Arizona Department of Education

Annual Report

Of the Arizona Superintendent of Public Instruction

Volume II

Fiscal Year 2011-2012

- Annual Financial Reports by District
- Annual Financial Reports by Charter

John Huppenthal, Superintendent

January 2013

In compliance with ARS §15-255

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[1] Arizona School District Summary of County Totals is at the end of each county's section.

The data used for this report was extracted on January 02, 2013.

Arizona School District
Financial and Statistical Data
Summarized by District, County and State

The following definitions and explanatory comments are intended to assist in understanding the data shown for each school district, each county (totals all data from each school district within the county), and for the state as a whole summarized for all 238 school districts.

Financial Information

I. Finances by Fund:
Fund Balances, Revenues, Transfers, Budgets, and Expenditures.

A. Maintenance and Operation (M&O) – Fund 001:
Fund designated for administration, instruction, instruction support, and operations expenditures for regular programs, special programs, pupil transportation, desegregation, overrides, and drop-out prevention. For districts which have sponsored charter schools, this fund data includes payments to the sponsored charter schools and expenditures made on behalf of the sponsored charter schools.

B. Unrestricted Capital Outlay – Fund 610:
Capital expenditures for acquisitions by purchase, lease-purchase, lease or long-term lease of capital items that include furniture and equipment, vehicles, land, buildings, and improvements

C. Soft Capital Allocation - Fund 625:
Fund designated for soft capital expenditures, as defined in A.R.S. §15-962 for short-term capital items that are required to meet academic adequacy standards such as technology, textbooks, library resources, instructional aids, pupil transportation vehicles, furniture and equipment. For districts which have sponsored charter schools, this fund data includes payments to the sponsored charter schools and expenditures made on behalf of the sponsored charter schools for soft capital items.

D. Deficiencies and Emergency Deficiencies Correction – Funds 685 & 686:
Funds designated for capital expenditures directed at correcting square footage and quality deficiencies pursuant to A.R.S. §15-2011, A.R.S. §15-2021 and A.R.S. §15-2022.

E. Building Renewal - Funds 690 & 691:
Fund designated for capital expenditures for the purpose of making major renovations and repairs of buildings, upgrading systems and areas that will extend a building's useful life, and relocation or placement of portable and modular buildings.

F. New School Facilities - Fund 695:
Fund designated for capital expenditures for the construction of new school facilities or the purchase of land for new school sites.

G. Adjacent Ways – Fund 620:
Fund designated for expenditures related to the improvement of public streets, alleys, etc. adjacent to school property.

H. Debt Service - Funds 700 & 720:
Funds designated for payments of interest and principal on general obligation debt.

I. School Plant - Funds 500, 505, 506, and 640:
Revenues recorded in these funds are the proceeds from sale and lease of district property. Maintenance and operations expenditures as well as capital expenditures are permitted depending on the School Plant fund.

J. Federal Projects – Funds 100 through 399:
All federally funded categorical grant programs.

K. State Projects – Funds 400 - 499:
All state funded categorical grant programs.

L. Food Services - Fund 510:
Fund designated for recording revenues and expenditures related to food services.

M. Classroom Site Fund - Fund 010:
Fund designated for recording revenues and expenditures resulting from the passage of Proposition 301 in November, 2000 ((6/10th % sales tax revenues)). These funds may be expended on three purposes outlined in A.R.S. §15-977: teacher base pay increases, teacher performance pay, and specified maintenance and operations purposes: class size reduction, teacher compensation increases, AIMS intervention programs, teacher development, and dropout prevention programs.

N. Instructional Improvement Fund:
Fund 020 expenditures of revenues generated by Tribal Gaming compacts with the State of Arizona as a result of Proposition 201, passed by Arizona voters on November 5, 2002. Expenditures are limited to those specified in A.R.S. §15-979: teacher compensation increases, class size reduction, dropout prevention programs, and reading programs for students in kindergarten through third grade.

O. Other:

Revenues and expenditures from other funds to include County, City or Town Grants, Civic Center, Community School, Auxiliary Operations, Tax Credit Fund designated for Extracurricular Activities, Gifts and Donations, Career & Technology & Vocational Education Projects, ELL Compensatory Instruction, Structured English Immersion, Fingerprint, Gifts and Donations (Capital), Condemnation, Career & Tech Education and Vocational Projects, School Opening, Grants and Gifts to Teachers, School Bus Advertisement, Capital Equity, Other Projects (Capital), Insurance Proceeds, Textbooks, Litigation Recovery, Teacherage, Insurance Refund, Unemployment Insurance, District Services, Self-Insurance, and Student Activities.

Excluded Funds from Totals:
The revenues and/or expenditures from the funds listed below are duplicated in the funds described above.

P. Bond Building:

Funds 630 & 639 for purchase of sites, construction, furniture and apparatus, improving school grounds, and pupil transportation vehicles.

Q. Intergovernmental Agreements:

Fund 955 used by the fiscal agent to account for intergovernmental agreements. This money is expended on behalf of all participating districts or agencies.

R. Indirect Costs:

Fund 570 accounts for the administrative costs related to the implementation and operation of federal programs.

II. Revenues Received by Source:

The summaries below include examples of the types of revenues, both restricted and unrestricted, received from the specified source. Please note that each example is not necessarily applicable to all of the designated funds.

The “School Facilities” category includes Emergency Deficiency Corrections, Building Renewal, Building Renewal Grant, and New School Facilities funds as indicated in the “Finances by Fund” section. The “Other” category includes School Plant, Federal Projects, State Projects, Food Services and Other as indicated in the “Finances by Fund” section.

Arizona School District
Financial and Statistical Data

Summarized by District, County and State

A. Local Revenues:

Local revenues include tax levies, interest, tuition, transportation fees, food service, other district services, activity fees, and donations.

B. County Revenues:

County revenues include County Equalization assistance in accordance with A.R.S. §15-971(C), County School Fund, the Special County School Reserve Fund as well as any other revenues for/or on behalf of the district.

C. State Revenues:

State revenues include State Equalization Assistance, Additional State Aid, Certificates of Educational Convenience, State Projects, Classroom Site Fund, Instructional Improvement Fund, State Impact Assistance, and all revenues from the School Facilities Board (SFB).

D. Federal Revenues:

Federal Revenues include all Federal Grants, American Recovery and Reinvestment (ARRA) Grant, ARRA EduJobs, and Impact Aid.

III. Special Education Program Expenditures By Type:

This section reports detail of Maintenance and Operations total program 200 for special education by disability category and other special programs such as gifted, vocational education, career education, and English language learners, including both compensatory and incremental instruction costs. These dollar amounts are included in the fund totals in the Finances by Fund and Revenues Received by Source sections above.

IV. Gifted Programs:

Reported by grade.; these counts are duplicated counts as one student may be identified in one, two or three gifted areas; quantitative reasoning, verbal reasoning, and/or nonverbal reasoning.

V. Miscellaneous Data as of 6/30/12:

Reported values as of June 30, 2012 for Bonds Outstanding, Land & Improvements, Building and Improvements, Furniture, Equipment and Vehicles and Construction in Progress.

VI. Tax Rates:

Total tax rate levied against taxable property in the district on primary and secondary assessed valuation. In Sierra Vista Unified, the tax rate is the combined elementary and high school rate. For joint school districts, the tax rate in the county of jurisdiction was reported.

VII. Assessed Valuation:

The assessed valuation for primary, secondary, Salt River Project (SRP) and

GPLET property are included. The high school assessed valuation is used for Sierra Vista Unified. The assessed valuations for joint school districts include the valuation in all applicable counties.

Statistical Information

I. Average Daily Membership

(Effective for FY 2012 and forward, 9th grade ADM for Joint Technological Education Districts (JTEDs) is excluded from funding)

A. Total Resident ADM:

The average daily membership (ADM) for the first 100 days in session of all public school students residing in the district. This figure is the original basis for equalization assistance in the following year. Student counts used for funding may differ from these reported ADM due to adjustments for high absence rate.

B. Attending Resident ADM:

The average daily membership for the first 100 days in session for resident students who attend school in the district. This ADM may include students from unorganized territories attending within the district, pursuant to A.R.S. §15-825 A.

C. Other Attending ADM (Previously Non-Resident Attending ADM):

The average daily membership for the first 100 days in session for nonresident students, from other school districts or states who attend school in the district. This ADM may include students placed in the district by a state agency or court of competent jurisdiction pursuant to A.R.S. §15-825 B. Students identified under A.R.S. § 15-825 are included in the student count for purposes of state aid and budget limit calculation. ***Beginning in FY 2009, additional student detail was collected for students not eligible for equalization funding and for whom tuition may be paid to the district by an individual or organization. The additional student detail includes preschool aged students who do not have a disability.***

D. Total Attending ADM:

The resident and non-resident attending ADM combined.

II. Fall Enrollment:

Number of students enrolled on October 1, 2011. This is an unduplicated count of students. Each student is included in only one district or charter.

III. Number of Schools:

The number of district schools active in FY 2012. The number of schools for Joint Technological Education District include satellite courses operated on member district facilities.

Arizona School District
Financial and Statistical Data
Summarized by District, County and State

IV. Staffing Summary:

A. Number of FTE's:

Number of "Full-Time Equivalent" (FTE) employees as reported on the School District Employee Report to reflect those employees employed as of October 1, 2011. This FTE includes those "purchased service teachers" filling a position in the school district. Full-Time Equivalent represents the portion of a contract day an employee is working.

B. Students per Staff:

Fall 2011 Enrollment divided by the number of "Full-Time Equivalent" employees as defined above.

V. Year-End Teacher FTE:

The number of "Full-Time Equivalent" (FTE) teaching positions as of the last day of school reported on the district's Annual Financial Report. This FTE includes "purchased service teachers" but EXCLUDES substitute teachers.

VI. Year-End Total Teacher Salaries:

Total amount of salaries – exclusive of benefits - paid to teachers for all of FY 2012 as reported by the district on the district's Annual Financial Report. This dollar amount includes "purchased service teachers" contract amounts but EXCLUDES substitute teacher payments.

VII. Superintendent's Salary:

Total salary paid to the superintendent as reported by the district on the School District Employee Report.

Additional Notes:

i. District Sponsored Charter School Financial data is reported as follows:

A. Expenditures made by the district to or on behalf of the charter schools sponsored by that district are included in the district detail.

B. Detailed financial data for each district sponsored charter school (DSCS) submitting an Annual Financial Report is included in the Charter section of this report – Volume II, Section II Page 4.

C. Average Daily Membership (ADM) for sponsored charter schools is included in the district detail and totaled at the county and state level.

ii. District Identification Code: Located to the right of each district name at the top of each page:

Districts are identified with a 9 digit Arizona Department of Education code (County – Type – District number – School number.) The first two digits of this code represent the county, the 3rd and 4th digits represent the type of district, i.e., elementary, high school, etc., and the 5th and 6th digits represent the district number within the county. The last 3 digits represent the school number within the district (000 represents the district office). In the case of district sponsored charter schools, school numbers of 700 or greater indicate a district sponsored charter school.

District Summary of Financial Data

The following information can be found within each district, county and state summary page:

Finances By Fund

Revenues Received By Source

Special Education Expenditures

Gifted Program Duplicated Counts

Gifted Program Actual Expenditures

Tax Rates

Valuation

Average Daily Membership

Miscellaneous Data

Staffing Summary

Fall 2011 Enrollment

Number of Schools

Year End Teacher FTE

Year End Teacher Salaries

Superintendent’s Salary

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$418,195	$689,359	$0	$778,499	$691,578	$415,976
Clsrm St-CSF & Ins Imp Funds-IIF	$7,428	$20,225	$0	$26,231	$15,037	$12,616
Unrestricted Capital Outlay	$295,511	$84,626	$0	$476,919	$32,752	$347,385
Soft Capital Allocation	$10,882	$12,849	$0	$11,006	$7,326	$16,405
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$34,601	$221	$0	$34,000	$0	$34,822
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$1,504,153	$195,663	($34)	$166,000	$158,922	$1,540,860
State Projects	$20,318	$14,240	$0	$17,000	$14,720	$19,838
Food Services	$0	$0	$0	$0	$0	$0
Other	$76,922	$10,580	$0	$40,500	$10,405	$77,097
Total	$2,368,010	$1,027,763	($34)	$1,550,155	$930,740	$2,464,999
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$1,000	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$362,931	$8,651	$338,002	$0	$709,584
Unrestricted Capital Outlay	$51,612	$875	$32,139	$0	$84,626
Soft Capital Outlay	$5,513	$194	$7,142	$0	$12,849
School Facilities	$0	$0	$221	$0	$221
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$10,580	$0	$14,240	$195,663	$220,483
Total By Source	$430,636	$9,720	$391,744	$195,663	$1,027,763
Percentage Of Total Revenues	41.90%	0.95%	38.12%	19.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$14,950	$16,447
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$5,000	$3,600
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$5,000	$2,847
Speech/Language Impairment	$5,000	$5,850
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$29,950	$28,744
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$29,950	$28,744

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.7060	$22,066,842
Secondary	0.0000	$26,320,720
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	54.110	54.110	0.000	54.110
09-10 HS	9.730	0.000	0.000	0.000
09-10 Total	63.840	54.110	0.000	54.110
10-11 Elem	52.810	52.810	0.000	52.810
10-11 HS	10.038	0.000	0.000	0.000
10-11 Total	62.848	52.810	0.000	52.810
11-12 Elem	55.418	55.418	0.000	55.418
11-12 HS	12.100	0.000	0.000	0.000
11-12 Total	67.518	55.418	0.000	55.418

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$477,668
Building & Improvements	$3,122,588
Furniture, Equip, Vehicles	$391,743
Construction in Progress	$0

Fall 2011 Enrollment	59	Number of Schools	1

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.50	118.00	Managers	1.00	59.00
Teachers	5.00	11.80	Teacher Aides	3.50	16.86
Others	0.00	0.00	Others	3.50	16.86
Subtotal	5.50	10.73	Subtotal	8.00	7.38
Total FTE		13.50	Total Students Per Staff		4.37

Year End Teacher FTE	10.00
Year End Teacher Salaries	$240,916
Superintendent's Salary	$42,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,155,208	$19,316,990	$0	$20,496,589	$19,525,465	$946,733
Clsrm St-CSF & Ins Imp Funds-IIF	$1,176,030	$997,579	$0	$2,940,912	$1,187,980	$985,629
Unrestricted Capital Outlay	$2,373,301	$60,315	$0	$2,336,044	$1,070,037	$1,363,579
Soft Capital Allocation	$2,048,155	$825,661	$0	$1,160,196	$647,617	$2,226,199
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$2,299,898	$13,342	$0	$2,299,898	$165,526	$2,147,714
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$54,541	$0	$150,000	$0	$54,541
Federal Projects	$309,061	$29,203,151	($308,491)	$59,716,009	$30,509,048	($1,305,327)
State Projects	$7,214	$275,577	$0	$378,500	$242,167	$40,624
Food Services	$167,765	$2,435,635	$0	$3,000,000	$2,067,458	$535,942
Other	$7,265,440	$1,746,575	$0	$7,624,500	$5,061,484	$3,950,531
Total	$16,802,072	$54,929,366	($308,491)	$100,102,648	$60,476,782	$10,946,165
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$500,153	$397	$308,482	$750,000	$331,675	$477,357

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$104,110	$950,386	$19,260,073	$0	$20,314,569
Unrestricted Capital Outlay	$29,324	$30,991	$0	$0	$60,315
Soft Capital Outlay	$13,027	$51,651	$760,983	$0	$825,661
School Facilities	$0	$0	$13,342	$0	$13,342
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$2,161,885	$0	$275,577	$31,278,017	$33,715,479
Total By Source	$2,308,346	$1,033,028	$20,309,975	$31,278,017	$54,929,366
Percentage Of Total Revenues	4.20%	1.88%	36.97%	56.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$74,353	$25,563
Emotional Disability	$71,638	$14,607
Hearing Impairments	$41,488	$7,304
Other Health Impairments	$91,765	$146,075
Specific Learning Disability	$716,435	$1,263,545
Mild, Moderate Sev *	$540,746	$83,993
Multiple Disabilities	$21,049	$54,778
Multiple Disabilities with SSI **	$0	$3,652
Orthopedic Impairment	$48,744	$21,911
Preschool Severe Delay	$17,540	$3,652
Developmental Delay	$70,530	$102,252
Speech/Language Impairment	$137,000	$94,948
Traumatic Brain Injury	$0	$7,304
Visual Impairment	$68,131	$25,563
Subtotal	$1,899,419	$1,855,147
Gifted	$45,768	$12,830
ELL Prog (Inc. Costs/Comp. Ins.)	$118,301	$0
Remedial Education	$84,449	$50,353
Vocational Tech Ed	$964,008	$819,147
Career Education	$78,380	$0
Total	$3,190,325	$2,737,477

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	2	24	23	26
8	K-8	9	10	11	12	9-12	K-12
17	95	28	14	14	13	69	164

Gifted Program Actual Expenditures	
K-8	$7,441
9-12	$5,389

	Tax Rates	Valuation
Primary	0.0000	$2,805,858
Secondary	0.0000	$2,807,244
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,529.088	2,529.088	17.545	2,546.633
09-10 HS	1,123.693	1,123.693	0.000	1,123.693
09-10 Total	3,652.780	3,652.780	17.545	3,670.325
10-11 Elem	2,547.553	2,546.148	13.125	2,559.273
10-11 HS	1,075.650	1,075.650	0.000	1,075.650
10-11 Total	3,623.203	3,621.798	13.125	3,634.923
11-12 Elem	2,540.883	2,540.883	14.155	2,555.038
11-12 HS	982.215	982.215	0.000	982.215
11-12 Total	3,523.098	3,523.098	14.155	3,537.253

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	246.13	Managers	20.00	184.60
Teachers	221.00	16.71	Teacher Aides	51.00	72.39
Others	30.25	122.05	Others	195.50	18.88
Subtotal	266.25	13.87	Subtotal	266.50	13.85
Total FTE		532.75	Total Students Per Staff		6.93

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$9,221,649
Building & Improvements	$194,407,904
Furniture, Equip, Vehicles	$25,168,040
Construction in Progress	$5,991,669

Year End Teacher FTE	243.00
Year End Teacher Salaries	$13,557,921
Superintendent's Salary	$100,000

Fall 2011 Enrollment	3,692	Number of Schools	8

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$814,004	$2,671,496	($21,729)	$2,564,342	$2,453,969	$1,009,802
Clsrm St-CSF & Ins Imp Funds-IIF	$26,439	$51,240	$0	$113,687	$57,946	$19,733
Unrestricted Capital Outlay	$183,989	$124,037	($2,014)	$1,249,888	$62,281	$243,731
Soft Capital Allocation	$168,396	$26,825	$478	$159,428	$159,058	$36,641
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1,257	$8	$0	$1,253	$0	$1,265
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$6,272	$104,786	$0	$105,000	$100,338	$10,720
School Plant	$5,543	$980	$0	$6,522	$0	$6,523
Federal Projects	$54,124	$384,995	($11,727)	$368,852	$355,144	$72,248
State Projects	$10,000	$70	$0	$10,060	$0	$10,070
Food Services	$9,770	$99,772	$0	$95,000	$104,415	$5,127
Other	$88,153	$100,310	$0	$94,414	$76,447	$112,016
Total	$1,367,947	$3,564,519	($34,992)	$4,768,446	$3,369,598	$1,527,876
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$23,677	$622	$0	$25,000	$9	$24,290
Indirect Costs	$11,825	$68	$11,727	$17,000	$6,938	$16,682

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$956,945	$97,489	$1,668,302	$0	$2,722,736
Unrestricted Capital Outlay	$51,838	$4,105	$68,094	$0	$124,037
Soft Capital Outlay	$8,775	$1,026	$17,024	$0	$26,825
School Facilities	$0	$0	$8	$0	$8
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$104,786	$0	$0	$0	$104,786
Other: See Definitions for Description	$108,067	$0	$70	$477,990	$586,127
Total By Source	$1,230,411	$102,620	$1,753,498	$477,990	$3,564,519
Percentage Of Total Revenues	34.52%	2.88%	49.19%	13.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$35,745	$35,514
Emotional Disability	$31,427	$30,889
Hearing Impairments	$0	$0
Other Health Impairments	$13,469	$13,238
Specific Learning Disability	$31,427	$30,889
Mild, Moderate Sev *	$44,896	$44,128
Multiple Disabilities	$22,276	$22,276
Multiple Disabilities with SSI **	$4,490	$4,413
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$40,406	$39,715
Developmental Delay	$40,406	$39,715
Speech/Language Impairment	$38,024	$29,925
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$302,566	$290,702
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$302,566	$290,702

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	2	0	7	4
8	K-8	9	10	11	12	9-12	K-12
4	18	0	0	0	0	0	18

Gifted Program Actual Expenditures	
K-8	$9,007
9-12	$0

	Tax Rates	Valuation
Primary	3.5925	$32,401,098
Secondary	0.3218	$36,556,802
S.R.P. and/or GPLET		$1,700,841

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	181.233	181.233	1.565	182.798
09-10 HS	74.150	0.000	0.000	0.000
09-10 Total	255.383	181.233	1.565	182.798
10-11 Elem	148.363	148.363	2.345	150.708
10-11 HS	72.480	0.000	0.000	0.000
10-11 Total	220.843	148.363	2.345	150.708
11-12 Elem	141.003	141.003	6.585	147.588
11-12 HS	69.505	0.000	0.000	0.000
11-12 Total	210.508	141.003	6.585	147.588

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.86	87.10	Managers	5.00	32.40
Teachers	11.54	14.04	Teacher Aides	10.73	15.10
Others	0.00	0.00	Others	12.09	13.40
Subtotal	13.40	12.09	Subtotal	27.82	5.82
Total FTE		41.22	Total Students Per Staff		3.93

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,000,000
Land & Improvements	$509,646
Building & Improvements	$3,463,176
Furniture, Equip, Vehicles	$1,149,450
Construction in Progress	$0

Year End Teacher FTE	13.00
Year End Teacher Salaries	$478,713
Superintendent's Salary	$68,250

Fall 2011 Enrollment	162	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$835,860	$8,444,858	$2,123,836	$11,052,815	$10,610,527	$794,027
Clsrm St-CSF & Ins Imp Funds-IIF	$353,916	$497,698	$0	$1,207,371	$724,734	$126,880
Unrestricted Capital Outlay	$0	$118	$0	$3,697,327	$0	$118
Soft Capital Allocation	$225,824	$264,125	($175,676)	$226,244	$45,857	$268,416
Emergency Deficiencies Correction	$50	$0	$0	$0	$0	$50
Building Renewal	$8,969	$734,159	$0	$8,600	$862,752	($119,624)
New School Facilities	$0	$0	$0	$168,000	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$3,414,301	$242	$1,544,121	$680,000	$1,526,255	$3,432,409
School Plant	$16,351	$130	$0	$16,351	$0	$16,481
Federal Projects	$377,247	$9,366,026	($2,026,411)	$13,209,981	$6,542,794	$1,174,068
State Projects	$45,614	$31,273	$0	$201,859	$30,877	$46,010
Food Services	$71,014	$861,580	$0	$900,480	$869,777	$62,817
Other	$508,602	$579,695	$0	$858,459	$637,834	$450,463
Total	$5,857,748	$20,779,904	$1,465,870	$32,227,487	$21,851,407	$6,252,115
Bond Building	$368	$1,208,724	$0	$0	$1,208,721	$371
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$133,870	$976	$78,251	$39,000	$13,225	$199,872

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	($36,467)	$455,219	$8,523,804	$0	$8,942,556
Unrestricted Capital Outlay	$118	$0	$0	$0	$118
Soft Capital Outlay	$1,731	$14,079	$248,315	$0	$264,125
School Facilities	$0	$0	$734,159	$0	$734,159
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$242	$0	$0	$0	$242
Other: See Definitions for Description	$632,299	$0	$31,278	$10,175,127	$10,838,704
Total By Source	$597,923	$469,298	$9,537,556	$10,175,127	$20,779,904
Percentage Of Total Revenues	2.88%	2.26%	45.90%	48.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$10,284
Emotional Disability	$759,808	$5,142
Hearing Impairments	$25,277	$20,568
Other Health Impairments	$0	$71,989
Specific Learning Disability	$95,377	$277,672
Mild, Moderate Sev *	$141,236	$143,978
Multiple Disabilities	$26,968	$41,137
Multiple Disabilities with SSI **	$15,693	$10,284
Orthopedic Impairment	$27,985	$30,852
Preschool Severe Delay	$0	$10,284
Developmental Delay	$0	$41,137
Speech/Language Impairment	$0	$329,093
Traumatic Brain Injury	$0	$5,142
Visual Impairment	$26,968	$30,854
Subtotal	$1,119,312	$1,028,416
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$384,036	$362,240
Career Education	$0	$0
Total	$1,503,348	$1,390,656

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$24,799,710
Secondary	0.0000	$24,799,710
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	914.985	913.985	0.000	913.985
09-10 HS	618.923	614.923	0.000	614.923
09-10 Total	1,533.908	1,528.908	0.000	1,528.908
10-11 Elem	934.480	934.480	0.500	934.980
10-11 HS	592.175	587.675	0.000	587.675
10-11 Total	1,526.655	1,522.155	0.500	1,522.655
11-12 Elem	900.968	898.048	0.000	898.048
11-12 HS	520.690	515.690	0.000	515.690
11-12 Total	1,421.658	1,413.738	0.000	1,413.738

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	134.55	Managers	11.00	134.55
Teachers	88.00	16.82	Teacher Aides	41.50	35.66
Others	13.00	113.85	Others	108.50	13.64
Subtotal	112.00	13.21	Subtotal	161.00	9.19
Total FTE		273.00	Total Students Per Staff		5.42

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$4,470,770
Building & Improvements	$2,922,476
Furniture, Equip, Vehicles	$138,846
Construction in Progress	$0

Year End Teacher FTE	122.00
Year End Teacher Salaries	$4,010,618
Superintendent's Salary	$98,000

Fall 2011 Enrollment	1,480	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$764,269	$602,803	$0	$828,977	$740,270	$626,802
Clsrm St-CSF & Ins Imp Funds-IIF	$44,136	$62,161	$0	$137,471	$29,253	$77,044
Unrestricted Capital Outlay	$47,262	$25,253	$0	$1,860,843	$29,082	$43,433
Soft Capital Allocation	$57,642	$24,805	$0	$100,207	$15,309	$67,138
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$79,240	$494	$0	$78,986	$3,131	$76,603
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$9,287	$1,164,827	($588)	$5,442,892	$1,000,598	$172,928
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$2,219	$86,197	$0	$90,406	$81,446	$6,970
Other	$194,820	$19,921	$0	$13,272	$19,274	$195,467
Total	$1,198,875	$1,986,461	($588)	$8,553,054	$1,918,363	$1,266,385
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	($169,102)	$45,981	$788,085	$0	$664,964
Unrestricted Capital Outlay	$141	$1,467	$23,645	$0	$25,253
Soft Capital Outlay	$153	$1,467	$23,185	$0	$24,805
School Facilities	$0	$0	$494	$0	$494
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$37,059	$0	$0	$1,233,886	$1,270,945
Total By Source	($131,749)	$48,915	$835,409	$1,233,886	$1,986,461
Percentage Of Total Revenues	-6.63%	2.46%	42.06%	62.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$11,000	$10,560
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$34,135	$33,695
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$45,135	$44,255
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$45,135	$44,255

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$733,768
Secondary	0.0000	$733,768
S.R.P. and/or GPLET		$131,071

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	108.240	108.240	0.000	108.240
09-10 HS	64.510	0.000	0.000	0.000
09-10 Total	172.750	108.240	0.000	108.240
10-11 Elem	109.218	109.218	0.000	109.218
10-11 HS	49.600	0.000	0.000	0.000
10-11 Total	158.818	109.218	0.000	109.218
11-12 Elem	103.510	103.510	0.000	103.510
11-12 HS	38.460	0.000	0.000	0.000
11-12 Total	141.970	103.510	0.000	103.510

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	111.00	Managers	3.00	37.00
Teachers	10.50	10.57	Teacher Aides	4.00	27.75
Others	0.00	0.00	Others	7.25	15.31
Subtotal	11.50	9.65	Subtotal	14.25	7.79
Total FTE		25.75	Total Students Per Staff		4.31

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$13,796
Building & Improvements	$2,177,509
Furniture, Equip, Vehicles	$65,678
Construction in Progress	$0

Year End Teacher FTE	11.00
Year End Teacher Salaries	$354,474
Superintendent's Salary	$70,921

Fall 2011 Enrollment	111	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$2,958,904	$6,121,634	$0	$6,037,136	$5,794,803	$3,285,735
Clsrm St-CSF & Ins Imp Funds-IIF	$642,396	$326,514	$0	$1,250,585	$413,475	$555,435
Unrestricted Capital Outlay	$130,512	$642	$0	$90,749	$54,505	$76,649
Soft Capital Allocation	$157,908	$191,984	$0	$183,506	$137,818	$212,074
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$1	$0	$0	$0	$1
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$1,356,639	$872,695	($1,053,650)	$0	$0	$1,175,684
School Plant	$22,168	$12,521	$0	$172	$0	$34,689
Federal Projects	$264,522	$7,413,122	($14,529)	$11,380,068	$6,667,781	$995,334
State Projects	$23,528	$561	$0	$4,000	$14,269	$9,820
Food Services	$0	$450,763	$0	$641,482	$450,763	$0
Other	$450,211	$1,983,078	$0	$1,560,706	$1,775,803	$657,486
Total	$6,006,788	$17,373,515	($1,068,179)	$21,148,404	$15,309,217	$7,002,907
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$139,906	$15,580	$0	$337,075	$134,381	$21,105

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	($54,997)	$313,376	$6,189,769	$0	$6,448,148
Unrestricted Capital Outlay	$642	$0	$0	$0	$642
Soft Capital Outlay	$905	$9,692	$181,387	$0	$191,984
School Facilities	$0	$0	$1	$0	$1
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$872,695	$872,695
Other: See Definitions for Description	$2,046,857	$0	($27,399)	$7,840,587	$9,860,045
Total By Source	$1,993,407	$323,068	$6,343,758	$8,713,282	$17,373,515
Percentage Of Total Revenues	11.47%	1.86%	36.51%	50.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$5,526
Emotional Disability	$0	$24,467
Hearing Impairments	$0	$11,841
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$453,098
Mild, Moderate Sev *	$108,389	$11,841
Multiple Disabilities	$241,979	$11,841
Multiple Disabilities with SSI **	$302,857	$5,526
Orthopedic Impairment	$148,581	$43,415
Preschool Severe Delay	$5,948	$0
Developmental Delay	$0	$48,941
Speech/Language Impairment	$4,053	$161,821
Traumatic Brain Injury	$0	$5,526
Visual Impairment	$0	$5,526
Subtotal	$811,807	$789,369
Gifted	$0	$32,429
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$75,214	$174,078
Career Education	$0	$0
Total	$887,021	$995,876

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	2	1	3	6
8	K-8	9	10	11	12	9-12	K-12
8	20	0	3	0	2	5	25

Gifted Program Actual Expenditures	
K-8	$25,943
9-12	$6,486

	Tax Rates	Valuation
Primary	0.0000	$1,065,904
Secondary	0.0000	$1,065,904
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	612.903	609.228	0.000	609.228
09-10 HS	390.310	390.310	0.000	390.310
09-10 Total	1,003.213	999.538	0.000	999.538
10-11 Elem	622.043	622.043	0.000	622.043
10-11 HS	350.688	350.688	0.000	350.688
10-11 Total	972.730	972.730	0.000	972.730
11-12 Elem	565.270	564.970	0.000	564.970
11-12 HS	328.865	328.865	0.000	328.865
11-12 Total	894.135	893.835	0.000	893.835

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$730,350
Building & Improvements	$1,558,487
Furniture, Equip, Vehicles	$618,820
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	189.60	Managers	6.00	158.00
Teachers	61.00	15.54	Teacher Aides	27.05	35.05
Others	5.00	189.60	Others	87.50	10.83
Subtotal	71.00	13.35	Subtotal	120.55	7.86
Total FTE		191.55	Total Students Per Staff		4.95

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Fall 2011 Enrollment	948	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$4,660,679	$6,774,992	$0	$8,256,248	$7,963,943	$3,471,728
Clsrm St-CSF & Ins Imp Funds-IIF	$562,679	$451,866	$0	$1,171,825	$619,360	$395,185
Unrestricted Capital Outlay	$426,151	$4,360	$0	$388,568	$172,208	$258,303
Soft Capital Allocation	$387,780	$2,251	$0	$194,238	$130,672	$259,359
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$78,414	$395	$0	$78,414	$0	$78,809
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$5,465	$35	$0	$5,000	$0	$5,500
Debt Service	$1,890,949	$1,025,469	$0	$1,171,973	$1,578,919	$1,337,499
School Plant	$97,429	$3,464	$0	$90,800	$40,835	$60,058
Federal Projects	$1,248,452	$810,035	($28,324)	$713,092	$1,672,989	$357,174
State Projects	$52,577	$35,464	$0	$125,012	$29,157	$58,884
Food Services	($53,859)	$401,350	$0	$571,766	$350,664	($3,173)
Other	$125,192	$1,171,849	$0	$764,266	$878,230	$418,811
Total	$9,481,908	$10,681,530	($28,324)	$13,531,202	$13,436,977	$6,698,137
Bond Building	$1,189,275	$0	$0	$1,208,764	$478,207	$711,068
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$9,861	$20	$28,324	$25,000	$19,768	$18,437

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,840,946	$100,009	$285,903	$0	$7,226,858
Unrestricted Capital Outlay	$4,360	$0	$0	$0	$4,360
Soft Capital Outlay	$2,251	$0	$0	$0	$2,251
School Facilities	$0	$0	$395	$0	$395
Adjacent Ways	$35	$0	$0	$0	$35
Debt Service	$1,025,469	$0	$0	$0	$1,025,469
Other: See Definitions for Description	$1,269,089	$0	$35,464	$1,117,609	$2,422,162
Total By Source	$9,142,150	$100,009	$321,762	$1,117,609	$10,681,530
Percentage Of Total Revenues	85.59%	0.94%	3.01%	10.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$31,275	$29,441
Emotional Disability	$74,764	$70,379
Hearing Impairments	$30,275	$28,449
Other Health Impairments	$17,090	$16,088
Specific Learning Disability	$420,471	$395,811
Mild, Moderate Sev *	$167,570	$157,742
Multiple Disabilities	$71,800	$67,589
Multiple Disabilities with SSI **	$60,202	$56,671
Orthopedic Impairment	$10,201	$9,603
Preschool Severe Delay	$7,810	$7,352
Developmental Delay	$0	$0
Speech/Language Impairment	$48,604	$45,753
Traumatic Brain Injury	$0	$0
Visual Impairment	$6,539	$6,207
Subtotal	$946,601	$891,085
Gifted	$5,835	$761
ELL Prog (Inc. Costs/Comp. Ins.)	$45,091	$21,707
Remedial Education	$0	$0
Vocational Tech Ed	$282,251	$365,990
Career Education	$0	$0
Total	$1,279,778	$1,279,543

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	3	0	7
8	K-8	9	10	11	12	9-12	K-12
7	17	5	4	0	5	14	31

Gifted Program Actual Expenditures	
K-8	$761
9-12	$0

	Tax Rates	Valuation
Primary	1.9523	$348,309,068
Secondary	0.4139	$358,137,209
S.R.P. and/or GPLET		$665,762

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	946.838	946.838	7.905	954.743
09-10 HS	420.143	420.143	13.730	433.873
09-10 Total	1,366.980	1,366.980	21.635	1,388.615
10-11 Elem	945.685	945.685	7.860	953.545
10-11 HS	413.753	413.753	12.038	425.790
10-11 Total	1,359.438	1,359.438	19.898	1,379.335
11-12 Elem	896.070	896.070	3.895	899.965
11-12 HS	390.600	390.600	24.910	415.510
11-12 Total	1,286.670	1,286.670	28.805	1,315.475

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$8,170,000
Land & Improvements	$5,053,170
Building & Improvements	$48,856,409
Furniture, Equip, Vehicles	$4,109,227
Construction in Progress	$0

Fall 2011 Enrollment	1,389	Number of Schools	4

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	173.63	Managers	3.00	463.00
Teachers	75.50	18.40	Teacher Aides	35.30	39.35
Others	2.00	694.50	Others	55.00	25.25
Subtotal	85.50	16.25	Subtotal	93.30	14.89
Total FTE		178.80	Total Students Per Staff		7.77

Year End Teacher FTE	75.00
Year End Teacher Salaries	$3,396,030
Superintendent's Salary	$121,494

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$600,470	$4,932,531	$8,632	$5,500,000	$4,697,229	$844,404
Clsrm St-CSF & Ins Imp Funds-IIF	$706,554	$326,604	$0	$754,567	$262,991	$770,167
Unrestricted Capital Outlay	$1,086,678	$229,283	$200,000	$1,200,000	$828,642	$687,319
Soft Capital Allocation	$271,591	$171,672	($200,000)	$120,000	$20,257	$223,006
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$5,460	$1,408	$0	$0	$6,868	$0
School Plant	$119,845	$539	$0	$20,000	$0	$120,384
Federal Projects	$155,508	$7,636,627	($167,720)	$11,463,893	$8,977,434	($1,353,019)
State Projects	$12,075	$15,472	$0	$30,531	$17,838	$9,709
Food Services	$63,040	$541,895	$0	$669,500	$603,323	$1,612
Other	$944,777	$323,404	$0	$391,663	$364,022	$904,159
Total	$3,965,998	$14,179,435	($159,088)	$20,150,154	$15,778,604	$2,207,741
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$65,880	$437	$166,916	$122,000	$72,937	$160,296

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	($301,892)	$248,080	$5,312,872	$75	$5,259,135
Unrestricted Capital Outlay	$2,978	$11,739	$214,566	$0	$229,283
Soft Capital Outlay	$1,943	$8,804	$160,925	$0	$171,672
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$1,408	$0	$0	$0	$1,408
Other: See Definitions for Description	$397,085	$0	$15,472	$8,105,380	$8,517,937
Total By Source	$101,522	$268,623	$5,703,835	$8,105,455	$14,179,435
Percentage Of Total Revenues	0.72%	1.89%	40.23%	57.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$48,611	$23,218
Hearing Impairments	$17,785	$2,520
Other Health Impairments	$0	$0
Specific Learning Disability	$925,984	$395,784
Mild, Moderate Sev *	$13,209	$2,520
Multiple Disabilities	$93,333	$0
Multiple Disabilities with SSI **	$0	$2,520
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$23,218
Speech/Language Impairment	$17,001	$188,803
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$1,115,923	$638,583
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$1,115,923	$638,583

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	0	1	2	1
8	K-8	9	10	11	12	9-12	K-12
0	5	0	0	0	0	0	5

Gifted Program Actual Expenditures	
K-8	$5,000
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$15,036,036
Secondary	0.0000	$16,077,847
S.R.P. and/or GPLET		$49,719

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	611.198	611.198	0.000	611.198
09-10 HS	383.183	383.183	0.000	383.183
09-10 Total	994.380	994.380	0.000	994.380
10-11 Elem	609.118	609.118	1.500	610.618
10-11 HS	322.428	322.428	0.000	322.428
10-11 Total	931.545	931.545	1.500	933.045
11-12 Elem	556.118	556.118	1.600	557.718
11-12 HS	284.125	284.125	0.000	284.125
11-12 Total	840.243	840.243	1.600	841.843

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	126.57	Managers	4.00	221.50
Teachers	68.00	13.03	Teacher Aides	21.00	42.19
Others	12.00	73.83	Others	66.50	13.32
Subtotal	87.00	10.18	Subtotal	91.50	9.68
Total FTE		178.50	Total Students Per Staff		4.96

Year End Teacher FTE	0.00
Year End Teacher Salaries	$2,772,957
Superintendent's Salary	$115,000

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$9,694,090
Building & Improvements	$50,316,819
Furniture, Equip, Vehicles	$6,787,189
Construction in Progress	$0

Fall 2011 Enrollment	886	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,686,065	$6,498,896	($269)	$6,024,517	$6,110,950	$2,073,742
Clsrm St-CSF & Ins Imp Funds-IIF	$282,828	$308,155	$0	$1,070,114	$282,961	$308,022
Unrestricted Capital Outlay	$173,425	$104,059	$0	$569,965	$415,723	($138,239)
Soft Capital Allocation	$292,497	$13,478	$269	$355,349	$161,204	$145,040
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$27,183	$173	$0	$15,000	$0	$27,356
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$7,185	$46	$0	$8,200	$0	$7,231
Debt Service	$0	$41	$0	$0	$0	$41
School Plant	$15,201	$19,635	$0	$18,000	$10,706	$24,130
Federal Projects	$259,912	$618,123	$0	$920,632	$582,193	$295,842
State Projects	$19,543	$20,096	$0	$70,376	$34,317	$5,322
Food Services	$15,196	$416,111	$0	$357,098	$323,892	$107,415
Other	$252,312	$103,906	$0	$529,911	$222,708	$133,510
Total	$3,031,347	$8,102,719	$0	$9,939,162	$8,144,654	$2,989,412
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	($23,621)	$95	$0	$10,900	$9,584	($33,110)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,441,115	($32,218)	$398,154	$0	$6,807,051
Unrestricted Capital Outlay	$101,622	($3,222)	$5,659	$0	$104,059
Soft Capital Outlay	$11,526	($358)	$2,310	$0	$13,478
School Facilities	$0	$0	$173	$0	$173
Adjacent Ways	$46	$0	$0	$0	$46
Debt Service	$41	$0	$0	$0	$41
Other: See Definitions for Description	$266,672	$0	$20,099	$891,100	$1,177,871
Total By Source	$6,821,022	($35,798)	$426,395	$891,100	$8,102,719
Percentage Of Total Revenues	84.18%	-0.44%	5.26%	11.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$15,000	$0
Emotional Disability	$19,000	$0
Hearing Impairments	$9,000	$0
Other Health Impairments	$12,000	$0
Specific Learning Disability	$283,475	$0
Mild, Moderate Sev *	$21,000	$0
Multiple Disabilities	$9,000	$0
Multiple Disabilities with SSI **	$18,000	$0
Orthopedic Impairment	$11,000	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$101,000	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$498,475	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$180,000	$0
Career Education	$0	$0
Total	$678,475	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.7918	$30,139,273
Secondary	0.2782	$39,003,023
S.R.P. and/or GPLET		$171,062,514

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	552.320	552.320	1.425	553.745
09-10 HS	288.360	288.360	39.190	327.550
09-10 Total	840.680	840.680	40.615	881.295
10-11 Elem	526.385	526.385	3.585	529.970
10-11 HS	291.440	291.440	37.345	328.785
10-11 Total	817.825	817.825	40.930	858.755
11-12 Elem	537.655	537.655	3.410	541.065
11-12 HS	265.265	265.265	42.258	307.523
11-12 Total	802.920	802.920	45.668	848.588

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.30	120.14	Managers	4.00	219.25
Teachers	53.30	16.45	Teacher Aides	19.25	45.56
Others	3.00	292.33	Others	42.00	20.88
Subtotal	63.60	13.79	Subtotal	65.25	13.44
Total FTE		128.85	Total Students Per Staff		6.81

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$3,552,839
Building & Improvements	$23,722,389
Furniture, Equip, Vehicles	$2,663,134
Construction in Progress	$30,000

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$99,999

Fall 2011 Enrollment	877	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$847,987	$1,707,955	$0	$1,671,179	$1,662,770	$893,172
Clsrm St-CSF & Ins Imp Funds-IIF	$17,563	$37,018	$0	$64,698	$47,298	$7,283
Unrestricted Capital Outlay	$43,173	$541	$0	$26,848	$16,209	$27,505
Soft Capital Allocation	$25,075	$25,735	$0	$27,605	$27,280	$23,530
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$75	$0	$0	$0	$0	$75
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$47	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$540,598	$383,063	($401)	$96,529	$766,091	$157,169
State Projects	$1,160	$14,120	$0	$15,300	$15,270	$10
Food Services	$302	$1	$0	$303	$302	$1
Other	$20,113	$10,939	$0	$29,547	$12,370	$18,682
Total	$1,496,046	$2,179,372	($401)	$1,932,056	$2,547,590	$1,127,427
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$1	$402	($402)	$400	$0	$1

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$845,758	$33,943	$865,272	$0	$1,744,973
Unrestricted Capital Outlay	$541	$0	$0	$0	$541
Soft Capital Outlay	$8,137	$693	$16,905	$0	$25,735
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$10,940	$0	$14,120	$383,063	$408,123
Total By Source	$865,376	$34,636	$896,297	$383,063	$2,179,372
Percentage Of Total Revenues	39.71%	1.59%	41.13%	17.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$30,000	$21,373
Emotional Disability	$0	$11,337
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$11,337
Mild, Moderate Sev *	$31,000	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$25,000	$24,452
Orthopedic Impairment	$0	$20,536
Preschool Severe Delay	$2,200	$2,680
Developmental Delay	$0	$0
Speech/Language Impairment	$31,000	$28,064
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$119,200	$119,779
Gifted	$1,000	$1,000
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$120,200	$120,779

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	0	0	0	2	4	0	5
8	K-8	9	10	11	12	9-12	K-12
4	17	0	0	0	0	0	17

Gifted Program Actual Expenditures	
K-8	$2,500
9-12	$0

	Tax Rates	Valuation
Primary	3.8910	$25,143,612
Secondary	0.0000	$29,917,809
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	102.028	102.028	0.390	102.418
09-10 HS	58.915	0.000	0.000	0.000
09-10 Total	160.943	102.028	0.390	102.418
10-11 Elem	106.833	106.833	0.000	106.833
10-11 HS	57.545	0.000	0.000	0.000
10-11 Total	164.378	106.833	0.000	106.833
11-12 Elem	115.873	115.873	0.000	115.873
11-12 HS	49.815	0.000	0.000	0.000
11-12 Total	165.688	115.873	0.000	115.873

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$150,947
Building & Improvements	$2,715,095
Furniture, Equip, Vehicles	$473,690
Construction in Progress	$0

Fall 2011 Enrollment	128	Number of Schools	1

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	128.00	Managers	2.00	64.00
Teachers	10.00	12.80	Teacher Aides	3.50	36.57
Others	1.25	102.40	Others	6.80	18.82
Subtotal	12.25	10.45	Subtotal	12.30	10.41
Total FTE		24.55	Total Students Per Staff		5.21

Year End Teacher FTE	11.00
Year End Teacher Salaries	$513,043
Superintendent's Salary	$90,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$12,941	$9,481,237	$2,613,238	$14,552,923	$14,095,015	($1,987,599)
Clsrm St-CSF & Ins Imp Funds-IIF	$361,601	$779,914	$0	$1,790,014	$634,685	$506,830
Unrestricted Capital Outlay	$0	$20	$0	$1,383	$0	$20
Soft Capital Allocation	$61,393	$2,294	$0	$71,803	$65,594	($1,907)
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1,598,082	$7,393	$0	$1,593,432	$0	$1,605,475
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$204,829	$374,131	$3,269,943	$350,000	$353,960	$3,494,943
School Plant	$1,389	$225	$0	$0	$0	$1,614
Federal Projects	($701,335)	$14,022,740	($6,092,089)	$5,578,125	$16,031,722	($8,802,406)
State Projects	$66,443	$29,836	$0	$44,539	$44,812	$51,467
Food Services	$432	$1,196,404	$0	$1,659,300	$1,196,836	$0
Other	$2,981,651	$630,271	($5,499)	$2,604,762	$1,651,773	$1,954,650
Total	$4,587,426	$26,524,465	($214,407)	$28,246,281	$34,074,397	($3,176,913)
Bond Building	$0	$20,350,751	$0	$0	$9,973,672	$10,377,079
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$84,975	$35,827	$214,406	$221,099	$289,957	$45,251

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	($2,017,427)	$571,379	$11,707,199	$0	$10,261,151
Unrestricted Capital Outlay	$20	$0	$0	$0	$20
Soft Capital Outlay	$2,294	$0	$0	$0	$2,294
School Facilities	$0	$0	$7,393	$0	$7,393
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$373,781	$0	$0	$350	$374,131
Other: See Definitions for Description	$695,707	$0	$29,922	$15,153,847	$15,879,476
Total By Source	($945,625)	$571,379	$11,744,514	$15,154,197	$26,524,465
Percentage Of Total Revenues	-3.57%	2.15%	44.28%	57.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$25,376	$0
Emotional Disability	$161,872	$0
Hearing Impairments	$100,606	$0
Other Health Impairments	$31,768	$27,825
Specific Learning Disability	$986,414	$2,505,707
Mild, Moderate Sev *	$245,086	$0
Multiple Disabilities	$32,888	$13,968
Multiple Disabilities with SSI **	$29,904	$25,925
Orthopedic Impairment	$119,769	$33,524
Preschool Severe Delay	$25,415	$11,632
Developmental Delay	$0	$0
Speech/Language Impairment	$788,666	$0
Traumatic Brain Injury	$16,617	$0
Visual Impairment	$30,399	$0
Subtotal	$2,594,780	$2,618,581
Gifted	$47,149	$64,512
ELL Prog (Inc. Costs/Comp. Ins.)	$75,816	$92,463
Remedial Education	$0	$0
Vocational Tech Ed	$335,020	$325,052
Career Education	$0	$0
Total	$3,052,765	$3,100,608

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	3	19	36	28	32	43	46
8	K-8	9	10	11	12	9-12	K-12
45	252	39	26	38	31	134	386

Gifted Program Actual Expenditures	
K-8	$40,001
9-12	$24,511

	Tax Rates	Valuation
Primary	0.0000	$15,082,175
Secondary	2.4626	$15,088,711
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,666.005	1,664.060	30.775	1,694.835
09-10 HS	801.455	790.118	11.070	801.188
09-10 Total	2,467.460	2,454.178	41.845	2,496.023
10-11 Elem	1,708.105	1,706.605	13.425	1,720.030
10-11 HS	717.745	707.745	9.180	716.925
10-11 Total	2,425.850	2,414.350	22.605	2,436.955
11-12 Elem	1,689.880	1,688.430	25.960	1,714.390
11-12 HS	711.898	706.898	4.770	711.668
11-12 Total	2,401.778	2,395.328	30.730	2,426.058

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	20.00	129.80	Managers	6.00	432.67
Teachers	167.80	15.47	Teacher Aides	33.00	78.67
Others	18.25	142.25	Others	153.20	16.95
Subtotal	206.05	12.60	Subtotal	192.20	13.51
Total FTE		398.25	Total Students Per Staff		6.52

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$3,803,688
Land & Improvements	$9,908,363
Building & Improvements	$110,173,199
Furniture, Equip, Vehicles	$8,671,931
Construction in Progress	$12,749,881

Year End Teacher FTE	159.00
Year End Teacher Salaries	$7,185,000
Superintendent's Salary	$129,250

Fall 2011 Enrollment	2,596	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$14,754,582	$67,242,751	$4,723,708	$77,763,225	$74,346,519	$12,374,522
Clsrm St-CSF & Ins Imp Funds-IIF	$4,181,570	$3,858,974	$0	$10,527,475	$4,275,720	$3,764,824
Unrestricted Capital Outlay	$4,760,002	$633,254	$197,986	$11,898,534	$2,681,439	$2,909,803
Soft Capital Allocation	$3,707,143	$1,561,679	($374,929)	$2,609,582	$1,417,992	$3,475,901
Emergency Deficiencies Correction	$50	$0	$0	$0	$0	$50
Building Renewal	$4,127,719	$756,186	$0	$4,109,583	$1,031,409	$3,852,496
New School Facilities	$0	$0	$0	$168,000	$0	$0
Adjacent Ways	$12,650	$81	$0	$13,200	$0	$12,731
Debt Service	$6,878,450	$2,378,772	$3,760,414	$2,307,020	$3,566,340	$9,451,296
School Plant	$277,926	$92,035	$0	$301,845	$51,541	$318,420
Federal Projects	$4,021,529	$71,198,372	($8,650,314)	$109,056,073	$73,264,716	($6,695,129)
State Projects	$258,472	$436,709	$0	$897,177	$443,427	$251,754
Food Services	$275,879	$6,489,707	$0	$7,985,335	$6,048,876	$716,710
Other	$12,908,193	$6,680,528	($5,499)	$14,512,000	$10,710,350	$8,872,872
Total	$56,164,165	$161,329,048	($348,634)	$242,149,049	$177,838,329	$39,306,251
Bond Building	$1,189,643	$21,559,475	$0	$1,208,764	$11,660,600	$11,088,518
Intergovernmental Agreements	$23,677	$622	$0	$25,000	$9	$24,290
Indirect Costs	$922,850	$53,802	$807,704	$1,523,474	$878,465	$905,891

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$12,971,920	$2,792,295	$55,337,435	$75	$71,101,725
Unrestricted Capital Outlay	$243,196	$45,955	$344,103	$0	$633,254
Soft Capital Outlay	$56,255	$87,248	$1,418,176	$0	$1,561,679
School Facilities	$0	$0	$756,186	$0	$756,186
Adjacent Ways	$81	$0	$0	$0	$81
Debt Service	$1,505,727	$0	$0	$873,045	$2,378,772
Other: See Definitions for Description	$7,636,239	$0	$408,843	$76,852,269	$84,897,351
Total By Source	$22,413,418	$2,925,498	$58,264,743	$77,725,389	$161,329,048
Percentage Of Total Revenues	13.89%	1.81%	36.12%	48.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$226,699	$144,148
Emotional Disability	$1,167,120	$180,039
Hearing Impairments	$224,431	$70,682
Other Health Impairments	$166,092	$275,215
Specific Learning Disability	$3,475,583	$5,348,003
Mild, Moderate Sev *	$1,313,132	$444,202
Multiple Disabilities	$519,293	$211,589
Multiple Disabilities with SSI **	$456,146	$133,443
Orthopedic Impairment	$366,280	$159,841
Preschool Severe Delay	$99,319	$75,315
Developmental Delay	$115,936	$258,110
Speech/Language Impairment	$1,204,483	$917,952
Traumatic Brain Injury	$16,617	$17,972
Visual Impairment	$132,037	$68,150
Subtotal	$9,483,168	$8,304,661
Gifted	$99,752	$111,532
ELL Prog (Inc. Costs/Comp. Ins.)	$239,208	$114,170
Remedial Education	$84,449	$50,353
Vocational Tech Ed	$2,220,529	$2,046,507
Career Education	$78,380	$0
Total	$12,205,486	$10,627,223

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	3	19	41	36	65	78	95
8	K-8	9	10	11	12	9-12	K-12
85	424	72	47	52	51	222	646

Gifted Program Actual Expenditures	
K-8	$90,653
9-12	$36,386

	Tax Rates	Valuation
Primary	1.3576	$517,583,344
Secondary	0.3160	$550,508,747
S.R.P. and/or GPLET		$173,609,907

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	8,278.945	8,272.325	59.605	8,331.930
09-10 HS	4,233.370	4,010.728	63.990	4,074.718
09-10 Total	12,512.315	12,283.053	123.595	12,406.648
10-11 Elem	8,310.590	8,307.685	42.340	8,350.025
10-11 HS	3,953.540	3,749.378	58.563	3,807.940
10-11 Total	12,264.130	12,057.063	100.903	12,157.965
11-12 Elem	8,102.645	8,097.975	55.605	8,153.580
11-12 HS	3,653.538	3,473.658	71.938	3,545.595
11-12 Total	11,756.183	11,571.633	127.543	11,699.175

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$12,973,688
Land & Improvements	$43,783,288
Building & Improvements	$443,436,051
Furniture, Equip, Vehicles	$50,237,748
Construction in Progress	$18,771,550

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	77.66	158.74	Managers	65.00	189.66
Teachers	771.64	15.98	Teacher Aides	249.83	49.35
Others	84.75	145.46	Others	737.84	16.71
Subtotal	934.05	13.20	Subtotal	1,052.67	11.71
Total FTE		1,986.72	Total Students Per Staff		6.21

Year End Teacher FTE	644.00
Year End Teacher Salaries	$32,509,672
Superintendent's Salary	$934,914

Fall 2011 Enrollment	12,328	Number of Schools	39

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$23,123	$158,305	($12,964)	$178,908	$160,253	$8,211
Clsrm St-CSF & Ins Imp Funds-IIF	$513	$3,508	$0	$5,000	$2,401	$1,620
Unrestricted Capital Outlay	$21,281	$13,249	$0	$34,330	$13,113	$21,417
Soft Capital Allocation	$1,954	$2,834	$0	$2,950	$210	$4,578
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$5,026	$9	$0	$337	$4,660	$375
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$53,749	$73,666	($613)	$86,833	$23,399	$103,403
State Projects	$105	$0	$0	$0	$71	$34
Food Services	$0	$0	$0	$0	$0	$0
Other	$4,429	$4,535	$0	$3,507	$899	$8,065
Total	$110,180	$256,106	($13,577)	$311,865	$205,006	$147,703
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$100,381	$2,757	$58,675	$0	$161,813
Unrestricted Capital Outlay	$11,900	$58	$1,291	$0	$13,249
Soft Capital Outlay	$1,202	$87	$1,545	$0	$2,834
School Facilities	$0	$0	$9	$0	$9
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$4,535	$0	$0	$73,666	$78,201
Total By Source	$118,018	$2,902	$61,520	$73,666	$256,106
Percentage Of Total Revenues	46.08%	1.13%	24.02%	28.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$12,810	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$12,810	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$12,810	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	5.6184	$2,191,884
Secondary	0.0000	$2,292,315
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	7.000	7.000	0.000	7.000
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	7.000	7.000	0.000	7.000
10-11 Elem	9.180	9.180	0.000	9.180
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	9.180	9.180	0.000	9.180
11-12 Elem	10.108	10.108	0.000	10.108
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	10.108	10.108	0.000	10.108

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	10.00	Managers	0.50	20.00
Teachers	0.00	0.00	Teacher Aides	0.50	20.00
Others	0.00	0.00	Others	1.00	10.00
Subtotal	1.00	10.00	Subtotal	2.00	5.00
Total FTE		3.00	Total Students Per Staff		3.33

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	1.00
Year End Teacher Salaries	$52,495
Superintendent's Salary	$0

Fall 2011 Enrollment	10	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($26,748)	$664,824	$0	$600,181	$564,816	$73,260
Clsrm St-CSF & Ins Imp Funds-IIF	$6,586	$13,540	$0	$27,140	$8,848	$11,278
Unrestricted Capital Outlay	$20,785	$81,845	$0	$213,830	$7,843	$94,787
Soft Capital Allocation	$7,252	$7,605	$0	$7,145	$2,727	$12,130
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$2,680	$44,279	$0	$2,680	$44,270	$2,689
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$2,741	$9	$0	$2,737	$0	$2,750
Federal Projects	($2,364)	$174,785	($2,194)	$86,675	$207,813	($37,586)
State Projects	$306	$14	$0	$1,628	$0	$320
Food Services	($4,056)	$16,913	$0	$31,200	$12,356	$501
Other	($404)	$746	$0	$7,245	$363	($21)
Total	$6,778	$1,004,560	($2,194)	$980,461	$849,036	$160,108
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$4,253	$28	$2,194	$11,092	$3,516	$2,959

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$535,879	$6,094	$136,391	$0	$678,364
Unrestricted Capital Outlay	$25,771	$2,650	$53,424	$0	$81,845
Soft Capital Outlay	$5,736	$88	$1,781	$0	$7,605
School Facilities	$0	$0	$44,279	$0	$44,279
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$3,589	$0	$14	$188,864	$192,467
Total By Source	$570,975	$8,832	$235,889	$188,864	$1,004,560
Percentage Of Total Revenues	56.84%	0.88%	23.48%	18.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$62,782	$64,872
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$62,782	$64,872
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$62,782	$64,872

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	6.7836	$9,943,830
Secondary	0.0000	$10,724,881
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	33.565	33.565	0.000	33.565
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	33.565	33.565	0.000	33.565
10-11 Elem	38.985	38.985	0.220	39.205
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	38.985	38.985	0.220	39.205
11-12 Elem	26.528	26.528	0.000	26.528
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	26.528	26.528	0.000	26.528

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.25	20.80	Managers	1.25	20.80
Teachers	3.75	6.93	Teacher Aides	1.00	26.00
Others	0.00	0.00	Others	5.50	4.73
Subtotal	5.00	5.20	Subtotal	7.75	3.35
Total FTE		12.75	Total Students Per Staff		2.04

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	4.00
Year End Teacher Salaries	$157,142
Superintendent's Salary	$0

Fall 2011 Enrollment	26	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$675,428	$5,027,042	$75,657	$6,592,150	$6,404,535	($626,408)
Clsrm St-CSF & Ins Imp Funds-IIF	($78,658)	$389,987	$0	$265,632	$264,178	$47,151
Unrestricted Capital Outlay	$326,695	$209,074	$0	$397,594	$0	$535,769
Soft Capital Allocation	$300,231	$162,476	($63,090)	$232,167	$95,339	$304,278
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$15,361	$44	$0	$15,332	$9,946	$5,459
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$934,893	$54,981	$0	$1,000,000	$261,875	$727,999
Debt Service	$1,622,443	$867,991	$0	$1,569,959	$1,314,315	$1,176,119
School Plant	$1,494	$3,412	$0	$5,000	$0	$4,906
Federal Projects	$44,090	$1,157,311	($2,675)	$1,108,646	$1,159,561	$39,165
State Projects	$9,380	$25,368	$0	$32,510	$24,443	$10,305
Food Services	$0	$463,143	$0	$360,000	$431,721	$31,422
Other	$629,767	$620,657	$0	$908,309	$602,745	$647,679
Total	$4,481,124	$8,981,486	$9,892	$12,487,299	$10,568,658	$2,903,844
Bond Building	$3,156,270	$0	$0	$3,164,815	$1,715,071	$1,441,199
Intergovernmental Agreements	$79	$48,595	$0	$0	$48,300	$374
Indirect Costs	$18,031	$2,761	$0	$15,000	$4,458	$16,334

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,543,660	$185,981	$2,687,388	$0	$5,417,029
Unrestricted Capital Outlay	$109,470	$8,175	$91,429	$0	$209,074
Soft Capital Outlay	$32,776	$10,219	$119,481	$0	$162,476
School Facilities	$0	$0	$44	$0	$44
Adjacent Ways	$54,981	$0	$0	$0	$54,981
Debt Service	$867,991	$0	$0	$0	$867,991
Other: See Definitions for Description	$753,588	$0	$45,326	$1,470,978	$2,269,891
Total By Source	$4,362,466	$204,375	$2,943,668	$1,470,978	$8,981,486
Percentage Of Total Revenues	48.57%	2.28%	32.77%	16.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$569,894	$520,875
Mild, Moderate Sev *	$4,400	$6,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$574,294	$526,875
Gifted	$5,000	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$2,983
Remedial Education	$0	$0
Vocational Tech Ed	$99,195	$268,938
Career Education	$0	$0
Total	$678,489	$798,796

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.4975	$82,591,282
Secondary	1.7461	$86,740,410
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	699.870	699.870	3.055	702.925
09-10 HS	335.760	335.760	48.230	383.990
09-10 Total	1,035.630	1,035.630	51.285	1,086.915
10-11 Elem	719.604	719.604	3.085	722.689
10-11 HS	364.575	364.575	56.680	421.255
10-11 Total	1,084.179	1,084.179	59.765	1,143.944
11-12 Elem	715.410	715.320	0.000	715.320
11-12 HS	381.835	381.835	41.930	423.765
11-12 Total	1,097.245	1,097.155	41.930	1,139.085

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.75	177.48	Managers	3.00	399.33
Teachers	67.45	17.76	Teacher Aides	17.25	69.45
Others	6.50	184.31	Others	45.65	26.24
Subtotal	80.70	14.85	Subtotal	65.90	18.18
Total FTE		146.60	Total Students Per Staff		8.17

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$7,120,000
Land & Improvements	$4,056,569
Building & Improvements	$22,349,376
Furniture, Equip, Vehicles	$1,778,916
Construction in Progress	$1,913,038

Year End Teacher FTE	68.00
Year End Teacher Salaries	$3,047,143
Superintendent's Salary	$104,430

Fall 2011 Enrollment	1,198	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,252,516	$4,590,802	$0	$5,756,338	$5,526,342	$316,976
Clsrm St-CSF & Ins Imp Funds-IIF	$139,979	$302,565	$0	$748,726	$306,669	$135,875
Unrestricted Capital Outlay	$248,386	$320,826	$0	$617,227	$0	$569,212
Soft Capital Allocation	$215,027	$155,341	$0	$206,516	$129,636	$240,732
Emergency Deficiencies Correction	$0	$8,558	$0	$0	$8,558	$0
Building Renewal	$27,092	$151,427	$0	$0	$151,212	$27,307
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$16,612	$189	$0	$0	$0	$16,801
Debt Service	$690,473	$408,687	$0	$355,000	$0	$1,099,160
School Plant	$9,443	$65	$0	$1,000	$0	$9,508
Federal Projects	($58,989)	$697,731	($12,032)	$519,259	$528,050	$98,660
State Projects	$3,265	$6,982	$0	$64,995	$4,280	$5,967
Food Services	$113,701	$289,795	$0	$185,404	$279,747	$123,749
Other	$368,211	$215,896	$0	$103,000	$308,359	$275,748
Total	$3,025,716	$7,148,864	($12,032)	$8,557,465	$7,242,853	$2,919,695
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$58	$0	$12,031	$25,000	$12,031	$58

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,810,701	$158,501	$1,924,165	$0	$4,893,367
Unrestricted Capital Outlay	$305,662	$1,686	$13,478	$0	$320,826
Soft Capital Outlay	$79,522	$8,431	$67,388	$0	$155,341
School Facilities	$0	$0	$159,985	$0	$159,985
Adjacent Ways	$189	$0	$0	$0	$189
Debt Service	$408,687	$0	$0	$0	$408,687
Other: See Definitions for Description	$279,947	$0	$6,982	$923,540	$1,210,469
Total By Source	$3,884,708	$168,618	$2,171,998	$923,540	$7,148,864
Percentage Of Total Revenues	54.34%	2.36%	30.38%	12.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$12,000	$11,401
Emotional Disability	$33,116	$31,463
Hearing Impairments	$0	$0
Other Health Impairments	$17,000	$16,151
Specific Learning Disability	$275,000	$261,272
Mild, Moderate Sev *	$30,000	$28,502
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$18,000	$17,102
Preschool Severe Delay	$9,500	$9,026
Developmental Delay	$0	$0
Speech/Language Impairment	$80,000	$76,006
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$474,616	$450,923
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$130,650	$120,849
Career Education	$0	$0
Total	$605,266	$571,772

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.5342	$59,669,413
Secondary	1.2038	$63,963,546
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	505.413	505.413	1.490	506.903
09-10 HS	231.703	231.703	161.903	393.605
09-10 Total	737.115	737.115	163.393	900.508
10-11 Elem	508.831	508.831	0.190	509.021
10-11 HS	230.618	230.618	162.595	393.213
10-11 Total	739.449	739.449	162.785	902.234
11-12 Elem	499.898	499.898	0.975	500.873
11-12 HS	221.970	221.970	138.253	360.223
11-12 Total	721.868	721.868	139.228	861.095

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	180.60	Managers	2.50	361.20
Teachers	49.50	18.24	Teacher Aides	13.70	65.91
Others	2.00	451.50	Others	36.90	24.47
Subtotal	56.50	15.98	Subtotal	53.10	17.01
Total FTE		109.60	Total Students Per Staff		8.24

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$724,485
Land & Improvements	$790,510
Building & Improvements	$14,290,105
Furniture, Equip, Vehicles	$1,183,170
Construction in Progress	$0

Year End Teacher FTE	50.00
Year End Teacher Salaries	$1,992,455
Superintendent's Salary	$85,000

Fall 2011 Enrollment	903	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$270,411	$1,364,981	$0	$1,516,997	$1,418,332	$217,060
Clsrm St-CSF & Ins Imp Funds-IIF	$51,520	$29,350	$0	$113,166	$26,053	$54,817
Unrestricted Capital Outlay	$97,102	$53,099	$0	$827,517	$107,118	$43,083
Soft Capital Allocation	($3,806)	$17,094	$0	$11,734	$13,288	$0
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$82,422	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$1,796	$14	$0	$2,000	$2,441	($631)
Federal Projects	($48,477)	$268,379	$0	$116,539	$251,522	($31,620)
State Projects	$7	$3,273	$0	$8,378	$2,591	$689
Food Services	$3,179	$53,230	$0	$0	$35,090	$21,319
Other	$121,264	$74,725	$0	$88,122	$67,736	$128,253
Total	$492,996	$1,864,145	$0	$2,766,875	$1,924,171	$432,970
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,102,936	$21,057	$270,338	$0	$1,394,331
Unrestricted Capital Outlay	$41,698	$915	$10,486	$0	$53,099
Soft Capital Outlay	$5,693	$915	$10,486	$0	$17,094
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$77,568	$0	$3,273	$318,780	$399,621
Total By Source	$1,227,895	$22,887	$294,583	$318,780	$1,864,145
Percentage Of Total Revenues	65.87%	1.23%	15.80%	17.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$60,000	$60,000
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$30,539	$29,939
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$90,539	$89,939
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$82,875	$79,709
Career Education	$0	$0
Total	$173,414	$169,648

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	11.1018	$10,707,740
Secondary	0.0000	$11,320,351
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	58.468	58.418	0.000	58.418
09-10 HS	26.853	26.853	0.000	26.853
09-10 Total	85.320	85.270	0.000	85.270
10-11 Elem	51.575	51.575	0.000	51.575
10-11 HS	24.138	24.138	0.000	24.138
10-11 Total	75.713	75.713	0.000	75.713
11-12 Elem	52.138	51.138	0.000	51.138
11-12 HS	23.523	23.523	0.000	23.523
11-12 Total	75.660	74.660	0.000	74.660

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	81.00	Managers	1.30	62.31
Teachers	15.49	5.23	Teacher Aides	3.10	26.13
Others	0.14	578.57	Others	9.80	8.27
Subtotal	16.63	4.87	Subtotal	14.20	5.70
Total FTE		30.83	Total Students Per Staff		2.63

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$212,646
Building & Improvements	$2,260,318
Furniture, Equip, Vehicles	$731,479
Construction in Progress	$0

Year End Teacher FTE	1,263.00
Year End Teacher Salaries	$489,375
Superintendent's Salary	$95,179

Fall 2011 Enrollment	81	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$0	$0	$0	$0	$0	$0
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$0	$0	$0	$0	$0	$0
Soft Capital Allocation	$0	$0	$0	$0	$0	$0
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$0	$0	$0	$0	$0	$0
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$0	$0	$0	$0	$0
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$0	$0	$0	$0	$0
Total By Source	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	0.000	0.000	0.000	0.000
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	0.000	0.000	0.000	0.000
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	0.000	0.000	0.000	0.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Fall 2011 Enrollment	0	Number of Schools	0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$159,052	$1,004,698	$0	$1,328,369	$1,130,044	$33,706
Clsrm St-CSF & Ins Imp Funds-IIF	$67,548	$28,577	$0	$91,581	$35,090	$61,035
Unrestricted Capital Outlay	$155,166	$26,897	$0	$181,500	$137,133	$44,930
Soft Capital Allocation	$17,032	$247	$0	$8,766	$4,029	$13,250
Emergency Deficiencies Correction	$97	$0	$0	$0	$0	$97
Building Renewal	$23,019	$181	$0	$22,965	$0	$23,200
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$27,493	$188,619	$0	$32,595	$183,817	$32,295
State Projects	$929	$7	$0	$927	$0	$936
Food Services	$8,178	$26,772	$0	$34,000	$25,931	$9,019
Other	$34,865	$16,788	$0	$19,912	$2,641	$49,012
Total	$493,379	$1,292,786	$0	$1,720,615	$1,518,685	$267,480
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,005,544	$6,165	$21,384	$182	$1,033,275
Unrestricted Capital Outlay	$27,122	$2,055	($2,280)	$0	$26,897
Soft Capital Outlay	$627	$0	($380)	$0	$247
School Facilities	$0	$0	$181	$0	$181
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$26,190	$0	$7	$205,989	$232,186
Total By Source	$1,059,483	$8,220	$18,912	$206,171	$1,292,786
Percentage Of Total Revenues	81.95%	0.64%	1.46%	15.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$62,444	$60,216
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$3,784	$3,637
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$14,080	$13,533
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$80,308	$77,386
Gifted	$7,489	$7,198
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$87,797	$84,584

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$7,198
9-12	$0

	Tax Rates	Valuation
Primary	3.3732	$35,467,701
Secondary	0.0000	$35,669,061
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	92.933	92.933	0.000	92.933
09-10 HS	3.145	0.000	0.000	0.000
09-10 Total	96.078	92.933	0.000	92.933
10-11 Elem	81.093	81.093	0.000	81.093
10-11 HS	1.370	0.000	0.000	0.000
10-11 Total	82.463	81.093	0.000	81.093
11-12 Elem	75.600	75.600	0.000	75.600
11-12 HS	0.730	0.000	0.000	0.000
11-12 Total	76.330	75.600	0.000	75.600

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	81.00	Managers	1.00	81.00
Teachers	7.00	11.57	Teacher Aides	4.00	20.25
Others	0.00	0.00	Others	4.00	20.25
Subtotal	8.00	10.13	Subtotal	9.00	9.00
Total FTE		17.00	Total Students Per Staff		4.76

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	7.00
Year End Teacher Salaries	$386,775
Superintendent's Salary	$0

Fall 2011 Enrollment	81	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$44,152	$1,602,681	$0	$1,877,170	$1,674,811	($27,978)
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$43,654	$122,591	$0	$237,891	$114,117	$52,128
Soft Capital Allocation	$91,859	$82,698	$0	$92,965	$31,675	$142,882
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$68,048	$286,815	($82)	$395,217	$351,918	$2,863
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0
Total	$247,713	$2,094,785	($82)	$2,603,243	$2,172,521	$169,895
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$185,093	$124,160	$1,293,428	$0	$1,602,681
Unrestricted Capital Outlay	$14,775	$9,443	$98,373	$0	$122,591
Soft Capital Outlay	$10,821	$6,295	$65,582	$0	$82,698
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$0	$0	$0	$286,815	$286,815
Total By Source	$210,689	$139,898	$1,457,383	$286,815	$2,094,785
Percentage Of Total Revenues	10.06%	6.68%	69.57%	13.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$1,877,170	$1,706,486
Career Education	$0	$0
Total	$1,877,170	$1,706,486

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$420,839,539
Secondary	0.0500	$420,844,634
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	553.333	553.333	0.000	553.333
09-10 Total	553.333	553.333	0.000	553.333
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	571.278	571.278	0.000	571.278
10-11 Total	571.278	571.278	0.000	571.278
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	399.318	399.318	152.325	551.643
11-12 Total	399.318	399.318	152.325	551.643

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	8.00	Managers	0.25	32.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	1.00	8.00	Subtotal	0.25	32.00
Total FTE		1.25	Total Students Per Staff		6.40

Year End Teacher FTE	0.00
Year End Teacher Salaries	$16,250
Superintendent's Salary	$74,500

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Fall 2011 Enrollment	8	Number of Schools	9

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$102,483	$547,492	$0	$757,535	$560,048	$89,927
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$15,698	$0	$49,680	$12,198	$3,500
Unrestricted Capital Outlay	$63,742	$3,698	$0	$72,461	$9,949	$57,491
Soft Capital Allocation	$33,583	$995	$0	$33,952	$5,285	$29,293
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$110,556	$762	$0	$111,183	$0	$111,318
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	($20,569)	$18,249	$0	$0	($11,915)	$9,595
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$2,868	$23	$0	$5,000	$525	$2,366
Total	$292,663	$586,917	$0	$1,029,811	$576,090	$303,490
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$91,545	$24,313	$447,332	$0	$563,190
Unrestricted Capital Outlay	$3,698	$0	$0	$0	$3,698
Soft Capital Outlay	$995	$0	$0	$0	$995
School Facilities	$0	$0	$762	$0	$762
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$23	$0	$0	$18,249	$18,272
Total By Source	$96,261	$24,313	$448,094	$18,249	$586,917
Percentage Of Total Revenues	16.40%	4.14%	76.35%	3.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$15,000	$30,000
Emotional Disability	$0	$1,500
Hearing Impairments	$0	$2,000
Other Health Impairments	$0	$0
Specific Learning Disability	$42,000	$15,000
Mild, Moderate Sev *	$25,000	$5,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$5,000
Developmental Delay	$15,665	$0
Speech/Language Impairment	$15,000	$16,837
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$112,665	$75,337
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$1,000
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$112,665	$76,337

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.5802	$3,093,414
Secondary	0.0000	$3,339,558
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	57.028	56.028	0.405	56.433
09-10 HS	16.573	0.000	0.000	0.000
09-10 Total	73.600	56.028	0.405	56.433
10-11 Elem	50.490	50.490	0.000	50.490
10-11 HS	16.080	0.000	0.000	0.000
10-11 Total	66.570	50.490	0.000	50.490
11-12 Elem	46.505	46.505	0.000	46.505
11-12 HS	16.258	0.000	0.000	0.000
11-12 Total	62.763	46.505	0.000	46.505

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.25	37.60	Managers	1.00	47.00
Teachers	3.50	13.43	Teacher Aides	2.50	18.80
Others	0.00	0.00	Others	2.00	23.50
Subtotal	4.75	9.89	Subtotal	5.50	8.55
Total FTE		10.25	Total Students Per Staff		4.59

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$25,800
Building & Improvements	$15,957,000
Furniture, Equip, Vehicles	$1,520,000
Construction in Progress	$0

Year End Teacher FTE	5.00
Year End Teacher Salaries	$169,711
Superintendent's Salary	$0

Fall 2011 Enrollment	47	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,096,988	$15,114,324	$1,300,000	$17,445,000	$16,760,673	$2,750,639
Clsrm St-CSF & Ins Imp Funds-IIF	$682,317	$1,301,162	$0	$2,488,637	$1,322,886	$660,593
Unrestricted Capital Outlay	$390,942	$877,218	$0	$1,631,813	$688,725	$579,435
Soft Capital Allocation	$1,919,610	$808,138	($1,300,000)	$790,159	$222,712	$1,205,036
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$129,205	$750	$0	$163,079	$0	$129,955
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$57,439	$201,616	$0	$334,044	$0	$259,055
Debt Service	$565,906	$601,562	$0	$0	$497,513	$669,955
School Plant	$138,498	$28,816	$0	$165,986	$0	$167,314
Federal Projects	($513,724)	$6,585,638	($62,706)	$11,723,823	$5,565,108	$444,100
State Projects	$18,417	$69,267	$0	$94,504	$59,164	$28,520
Food Services	$412,708	$1,953,751	($92,264)	$2,439,188	$1,810,433	$463,762
Other	$1,205,411	$1,660,397	$0	$2,394,279	$1,473,865	$1,391,943
Total	$8,103,717	$29,202,639	($154,970)	$39,670,512	$28,401,079	$8,750,307
Bond Building	$109,527	$0	$0	$6,648,247	$82,589	$26,938
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$261,791	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$725,798	$937,765	$14,751,923	$0	$16,415,486
Unrestricted Capital Outlay	$873,821	$0	$3,397	$0	$877,218
Soft Capital Outlay	$68,320	$49,356	$690,462	$0	$808,138
School Facilities	$0	$0	$750	$0	$750
Adjacent Ways	$201,616	$0	$0	$0	$201,616
Debt Service	$601,562	$0	$0	$0	$601,562
Other: See Definitions for Description	$1,724,733	$0	$218,707	$8,354,429	$10,297,869
Total By Source	$4,195,850	$987,121	$15,665,239	$8,354,429	$29,202,639
Percentage Of Total Revenues	14.37%	3.38%	53.64%	28.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$1,236,787	$1,260,621
Mild, Moderate Sev *	$69,929	$71,277
Multiple Disabilities	$70,387	$71,743
Multiple Disabilities with SSI **	$12,689	$12,934
Orthopedic Impairment	$48,315	$49,246
Preschool Severe Delay	$2,543	$2,592
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$2,543	$2,592
Subtotal	$1,443,193	$1,471,005
Gifted	$73,766	$75,008
ELL Prog (Inc. Costs/Comp. Ins.)	$17,576	$17,584
Remedial Education	$0	$0
Vocational Tech Ed	$652,000	$541,183
Career Education	$0	$0
Total	$2,186,535	$2,104,780

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	16	17	17	9	14	14
8	K-8	9	10	11	12	9-12	K-12
13	100	20	16	18	22	76	176

Gifted Program Actual Expenditures	
K-8	$42,618
9-12	$32,390

	Tax Rates	Valuation
Primary	2.5289	$74,401,469
Secondary	0.7870	$76,022,838
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,625.388	2,625.388	67.040	2,692.428
09-10 HS	1,374.030	1,374.030	3.000	1,377.030
09-10 Total	3,999.418	3,999.418	70.040	4,069.458
10-11 Elem	2,630.915	2,630.915	41.770	2,672.685
10-11 HS	1,343.220	1,343.220	2.960	1,346.180
10-11 Total	3,974.135	3,974.135	44.730	4,018.865
11-12 Elem	2,562.065	2,562.065	42.375	2,604.440
11-12 HS	1,352.610	1,352.610	0.000	1,352.610
11-12 Total	3,914.675	3,914.675	42.375	3,957.050

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$7,950,000
Land & Improvements	$2,572,070
Building & Improvements	$48,656,186
Furniture, Equip, Vehicles	$5,941,385
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.00	259.50	Managers	9.00	461.33
Teachers	179.60	23.12	Teacher Aides	116.54	35.63
Others	19.00	218.53	Others	145.75	28.49
Subtotal	214.60	19.35	Subtotal	271.29	15.30
Total FTE		485.89	Total Students Per Staff		8.55

Year End Teacher FTE	206.00
Year End Teacher Salaries	$7,583,231
Superintendent's Salary	$105,000

Fall 2011 Enrollment	4,152	Number of Schools	9

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$34,638	$915,911	$0	$974,926	$918,667	$31,882
Clsrm St-CSF & Ins Imp Funds-IIF	$25,930	$40,836	$0	$112,376	$34,825	$31,941
Unrestricted Capital Outlay	$17,704	$61,856	$0	$115,278	$45,227	$34,333
Soft Capital Allocation	$71,383	$2,254	$0	$61,324	$15,710	$57,927
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$2,513	$14	$0	$26,000	$0	$2,527
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$32,783	$263,467	($645)	$130,123	$263,589	$32,016
State Projects	$3,739	$0	$0	$0	$0	$3,739
Food Services	$4,735	$69,059	$0	$94,297	$64,878	$8,916
Other	$15,034	$13,225	$0	$21,485	$12,979	$15,280
Total	$208,459	$1,366,622	($645)	$1,535,809	$1,355,875	$218,561
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$8,815	$70	($3,776)	$1,654	$2,147	$2,962

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$340,790	$34,907	$581,050	$0	$956,747
Unrestricted Capital Outlay	$132	$3,879	$57,845	$0	$61,856
Soft Capital Outlay	$2,254	$0	$0	$0	$2,254
School Facilities	$0	$0	$14	$0	$14
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$21,844	$0	$2	$323,905	$345,751
Total By Source	$365,020	$38,786	$638,911	$323,905	$1,366,622
Percentage Of Total Revenues	26.71%	2.84%	46.75%	23.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$19,292
Emotional Disability	$0	$8,889
Hearing Impairments	$0	$0
Other Health Impairments	$0	$4,445
Specific Learning Disability	$75,000	$40,005
Mild, Moderate Sev *	$5,000	$4,445
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$4,445
Speech/Language Impairment	$20,243	$17,780
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$100,243	$99,301
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$3,341
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$100,243	$102,642

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	0	4	4	4	2
8	K-8	9	10	11	12	9-12	K-12
5	20	0	0	0	0	0	20

Gifted Program Actual Expenditures	
K-8	$245
9-12	$0

	Tax Rates	Valuation
Primary	4.0876	$9,494,823
Secondary	0.0000	$9,971,019
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	114.038	114.038	1.000	115.038
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	114.038	114.038	1.000	115.038
10-11 Elem	119.045	118.045	0.000	118.045
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	119.045	118.045	0.000	118.045
11-12 Elem	117.200	117.200	0.000	117.200
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	117.200	117.200	0.000	117.200

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	127.00	Managers	3.00	42.33
Teachers	10.00	12.70	Teacher Aides	4.00	31.75
Others	0.00	0.00	Others	4.25	29.88
Subtotal	11.00	11.55	Subtotal	11.25	11.29
Total FTE		22.25	Total Students Per Staff		5.71

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$21,779
Building & Improvements	$1,779,456
Furniture, Equip, Vehicles	$52,928
Construction in Progress	$0

Year End Teacher FTE	10.00
Year End Teacher Salaries	$361,983
Superintendent's Salary	$60,000

Fall 2011 Enrollment	127	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$75,964	$4,519,372	($30,999)	$4,619,091	$4,457,027	$107,310
Clsrm St-CSF & Ins Imp Funds-IIF	$297,962	$288,065	$0	$615,825	$255,004	$331,023
Unrestricted Capital Outlay	$1,093,790	$29,354	$0	$1,093,223	$691,843	$431,301
Soft Capital Allocation	$251,427	$87,953	$0	$86,580	$82,289	$257,091
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$179,548	$5,441	$0	$182,676	$33,098	$151,891
Federal Projects	$3,656,225	$7,053,684	$31,027	$30,632,680	$20,671,778	($9,930,842)
State Projects	$6,847	$23	$0	$6,814	$27	$6,843
Food Services	$18,999	$252,822	$0	$350,000	$271,821	$0
Other	$1,690,569	$788,549	$0	$428,342	$1,584,035	$895,083
Total	$7,271,331	$13,025,263	$28	$38,015,231	$28,046,922	($7,750,300)
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$5,788	$19	$0	$4,000	$4,042	$1,765
Indirect Costs	$18,904	$56	$5,354	$25,948	$20,352	$3,962

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,133	$303,534	$4,352,508	$145,262	$4,807,437
Unrestricted Capital Outlay	$29,354	$0	$0	$0	$29,354
Soft Capital Outlay	$6,113	$0	$81,840	$0	$87,953
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$919,027	$0	$23	$7,181,469	$8,100,519
Total By Source	$960,627	$303,534	$4,434,371	$7,326,731	$13,025,263
Percentage Of Total Revenues	7.38%	2.33%	34.04%	56.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$45,882	$27,448
Emotional Disability	$35,686	$21,959
Hearing Impairments	$5,098	$2,745
Other Health Impairments	$20,392	$10,979
Specific Learning Disability	$117,819	$71,346
Mild, Moderate Sev *	$25,489	$13,724
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$15,294	$8,234
Developmental Delay	$40,783	$24,703
Speech/Language Impairment	$153,504	$93,305
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$459,947	$274,443
Gifted	$42,247	$62,671
ELL Prog (Inc. Costs/Comp. Ins.)	$7,597	$5,479
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$509,791	$342,593

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	2	3	3	5	1	3
8	K-8	9	10	11	12	9-12	K-12
17	34	0	0	0	0	0	34

Gifted Program Actual Expenditures	
K-8	$62,671
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	973.665	973.665	0.050	973.715
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	973.665	973.665	0.050	973.715
10-11 Elem	950.163	950.163	0.000	950.163
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	950.163	950.163	0.000	950.163
11-12 Elem	918.920	918.420	0.000	918.420
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	918.920	918.420	0.000	918.420

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	169.33	Managers	3.73	272.39
Teachers	66.00	15.39	Teacher Aides	19.25	52.78
Others	6.00	169.33	Others	43.44	23.39
Subtotal	78.00	13.03	Subtotal	66.42	15.30
Total FTE		144.42	Total Students Per Staff		7.04

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	65.00
Year End Teacher Salaries	$3,249,958
Superintendent's Salary	$105,600

Fall 2011 Enrollment	1,016	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$992	$758,600	$20	$723,012	$722,020	$37,592
Clsrm St-CSF & Ins Imp Funds-IIF	$2,223	$18,284	$0	$21,572	$18,190	$2,317
Unrestricted Capital Outlay	$28,512	$36,083	$0	$52,288	$23,776	$40,819
Soft Capital Allocation	$10,736	$10,345	$0	$14,477	$3,741	$17,340
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$32,202	$112,278	$0	$25,000	$113,835	$30,645
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$1,391	$56,327	$0	$32,036	$56,755	$963
State Projects	$1,033	$19	$0	$0	$0	$1,052
Food Services	$6,931	$28,428	$0	$25,000	$35,106	$252
Other	$9,979	$18,048	$0	$2,000	$9,142	$18,885
Total	$93,999	$1,038,412	$20	$895,385	$982,565	$149,865
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$301,111	$25,203	$450,570	$0	$776,884
Unrestricted Capital Outlay	$27,285	$525	$8,273	$0	$36,083
Soft Capital Outlay	$1,547	$525	$8,273	$0	$10,345
School Facilities	$0	$0	$112,278	$0	$112,278
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$9,683	$0	$14,082	$79,056	$102,822
Total By Source	$339,626	$26,253	$593,476	$79,056	$1,038,412
Percentage Of Total Revenues	32.71%	2.53%	57.15%	7.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$25,000	$20,000
Specific Learning Disability	$5,000	$0
Mild, Moderate Sev *	$5,000	$0
Multiple Disabilities	$4,700	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$4,120	$8,474
Speech/Language Impairment	$5,049	$20,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$48,869	$48,474
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$48,869	$48,474

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	8.5781	$4,628,018
Secondary	0.0000	$5,448,466
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	46.193	46.193	0.000	46.193
09-10 HS	24.880	0.000	0.000	0.000
09-10 Total	71.073	46.193	0.000	46.193
10-11 Elem	52.635	52.635	0.000	52.635
10-11 HS	24.050	0.000	0.000	0.000
10-11 Total	76.685	52.635	0.000	52.635
11-12 Elem	53.938	53.938	0.000	53.938
11-12 HS	21.963	0.000	0.000	0.000
11-12 Total	75.900	53.938	0.000	53.938

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	56.00	Managers	1.00	56.00
Teachers	4.00	14.00	Teacher Aides	2.00	28.00
Others	0.00	0.00	Others	2.00	28.00
Subtotal	5.00	11.20	Subtotal	5.00	11.20
Total FTE		10.00	Total Students Per Staff		5.60

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$10,153
Building & Improvements	$1,657,788
Furniture, Equip, Vehicles	$2,387,450
Construction in Progress	$0

Year End Teacher FTE	4.00
Year End Teacher Salaries	$176,302
Superintendent's Salary	$0

Fall 2011 Enrollment	56	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$155,904	$2,179,220	$82,393	$2,511,647	$2,387,955	$29,562
Clsrm St-CSF & Ins Imp Funds-IIF	$115,646	$93,535	$0	$321,005	$131,785	$77,396
Unrestricted Capital Outlay	$80,507	$70,227	($82,393)	$134,742	$20,287	$48,054
Soft Capital Allocation	$116,015	$56,557	$0	$162,182	$73,110	$99,462
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$10	$0	$0	$50	$0	$10
New School Facilities	$43	$0	$0	$50	$0	$43
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$2	$0	$0	$100	$0	$2
Federal Projects	($112,368)	$643,984	($9,152)	$640,467	$462,438	$60,026
State Projects	$362	$0	$0	$0	$0	$362
Food Services	$37,327	$162,916	$0	$187,700	$161,314	$38,929
Other	$14,502	$7,368	$0	$56,300	$13,617	$8,253
Total	$407,950	$3,213,807	($9,152)	$4,014,243	$3,250,506	$362,099
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$12	$0	$0	$0	$0	$12
Indirect Costs	$0	$1	$9,180	$5,000	$9,181	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$98,433	$129,951	$2,044,371	$0	$2,272,755
Unrestricted Capital Outlay	$243	$0	$69,984	$0	$70,227
Soft Capital Outlay	$31,130	$5,415	$20,012	$0	$56,557
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$21,273	$0	$1	$792,995	$814,268
Total By Source	$151,079	$135,366	$2,134,368	$792,995	$3,213,807
Percentage Of Total Revenues	4.70%	4.21%	66.41%	24.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$5,684	$4,501
Emotional Disability	$11,368	$9,002
Hearing Impairments	$0	$0
Other Health Impairments	$5,684	$4,501
Specific Learning Disability	$38,388	$30,399
Mild, Moderate Sev *	$47,697	$37,770
Multiple Disabilities	$84,927	$67,251
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$5,684	$4,501
Developmental Delay	$0	$0
Speech/Language Impairment	$11,370	$9,004
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$210,802	$166,929
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$210,802	$166,929

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.3072	$5,048,534
Secondary	0.0000	$5,333,350
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	264.460	264.460	0.000	264.460
09-10 HS	118.803	0.000	0.000	0.000
09-10 Total	383.263	264.460	0.000	264.460
10-11 Elem	278.823	278.823	0.260	279.083
10-11 HS	117.600	0.000	0.000	0.000
10-11 Total	396.423	278.823	0.260	279.083
11-12 Elem	285.278	285.278	1.640	286.918
11-12 HS	103.585	0.000	0.000	0.000
11-12 Total	388.863	285.278	1.640	286.918

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	305.00	Managers	2.60	117.31
Teachers	17.50	17.43	Teacher Aides	4.75	64.21
Others	0.00	0.00	Others	9.92	30.75
Subtotal	18.50	16.49	Subtotal	17.27	17.66
Total FTE		35.77	Total Students Per Staff		8.53

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$334,549
Building & Improvements	$2,853,739
Furniture, Equip, Vehicles	$646,883
Construction in Progress	$0

Year End Teacher FTE	18.00
Year End Teacher Salaries	$814,561
Superintendent's Salary	$86,170

Fall 2011 Enrollment	305	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$858,273	$8,979,581	$5,000	$8,977,000	$8,680,596	$1,162,258
Clsrm St-CSF & Ins Imp Funds-IIF	$153,941	$297,863	$0	$521,651	$185,630	$266,174
Unrestricted Capital Outlay	$412,229	$94,271	$27,495	$654,615	$88,445	$445,550
Soft Capital Allocation	$287,115	$16,140	$0	$387,413	$129,538	$173,717
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$27,324	$398,244	$0	$29,000	$398,068	$27,500
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$18,262	$116	$0	$19,520	$0	$18,378
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$32,905	$1,206	$0	$37,452	$0	$34,111
Federal Projects	$167,013	$836,608	($3)	$1,047,355	$949,420	$54,198
State Projects	$14,723	$126	$0	$11,950	$0	$14,849
Food Services	$106,251	$359,374	$0	$445,873	$316,060	$149,565
Other	$270,125	$181,849	$0	$373,839	$142,929	$309,045
Total	$2,348,161	$11,165,378	$32,492	$12,505,668	$10,890,686	$2,655,345
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$10,146	$63	($10,209)	$12,300	$0	$0
Indirect Costs	$24,050	$137	$3	$28,600	$17,924	$6,266

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,888,585	$324,975	$6,063,884	$0	$9,277,444
Unrestricted Capital Outlay	$83,788	$10,483	$0	$0	$94,271
Soft Capital Outlay	$2,163	$13,977	$0	$0	$16,140
School Facilities	$0	$0	$398,244	$0	$398,244
Adjacent Ways	$116	$0	$0	$0	$116
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$253,339	$0	$44,513	$1,081,311	$1,379,163
Total By Source	$3,227,991	$349,435	$6,506,641	$1,081,311	$11,165,378
Percentage Of Total Revenues	28.91%	3.13%	58.28%	9.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$25,982	$19,715
Emotional Disability	$19,658	$12,573
Hearing Impairments	$39,624	$41,681
Other Health Impairments	$7,892	$12,342
Specific Learning Disability	$325,930	$322,447
Mild, Moderate Sev *	$44,620	$37,541
Multiple Disabilities	$22,392	$30,582
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$23,570	$22,526
Preschool Severe Delay	$22,356	$20,290
Developmental Delay	$28,560	$19,682
Speech/Language Impairment	$140,956	$131,917
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$10,490
Subtotal	$701,540	$681,786
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$701,540	$681,786

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	5	0	0	2	4	2
8	K-8	9	10	11	12	9-12	K-12
4	17	0	0	0	0	0	17

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.3349	$88,674,663
Secondary	0.0000	$93,334,661
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,019.725	1,018.725	4.725	1,023.450
09-10 HS	383.723	0.000	0.000	0.000
09-10 Total	1,403.448	1,018.725	4.725	1,023.450
10-11 Elem	1,007.813	1,007.263	3.060	1,010.323
10-11 HS	350.948	0.000	0.000	0.000
10-11 Total	1,358.760	1,007.263	3.060	1,010.323
11-12 Elem	1,009.153	1,009.153	4.270	1,013.423
11-12 HS	341.103	0.000	0.000	0.000
11-12 Total	1,350.255	1,009.153	4.270	1,013.423

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	155.29	Managers	5.44	199.82
Teachers	66.00	16.47	Teacher Aides	31.76	34.23
Others	6.50	167.23	Others	47.79	22.75
Subtotal	79.50	13.67	Subtotal	84.99	12.79
Total FTE		164.49	Total Students Per Staff		6.61

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$620,110
Building & Improvements	$418,152
Furniture, Equip, Vehicles	$1,330,092
Construction in Progress	$0

Year End Teacher FTE	66.00
Year End Teacher Salaries	$2,429,466
Superintendent's Salary	$87,120

Fall 2011 Enrollment	1,087	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$136,986	$1,055,759	$0	$1,198,566	$1,082,257	$110,488
Clsrm St-CSF & Ins Imp Funds-IIF	$38,504	$28,743	$0	$26,713	$14,807	$52,440
Unrestricted Capital Outlay	$129,804	$2,396	$0	$168,150	$69,718	$62,482
Soft Capital Allocation	$47,843	$2,189	$0	$50,756	$31,279	$18,753
Emergency Deficiencies Correction	$12	$0	$0	$0	$0	$12
Building Renewal	$932	$6	$0	$0	$0	$938
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$27	$7,481	$0	$0	$0	$7,508
Federal Projects	$4,515	$194,285	($49,869)	$102,771	$159,607	($10,676)
State Projects	$0	$0	$0	$2,712	$0	$0
Food Services	$27,479	$42,624	$0	$57,000	$54,425	$15,678
Other	$33,225	$34,175	$0	$28,100	$12,242	$55,158
Total	$419,327	$1,367,658	($49,869)	$1,634,768	$1,424,335	$312,781
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$820,758	$19,985	$243,759	$0	$1,084,502
Unrestricted Capital Outlay	$728	$204	$1,464	$0	$2,396
Soft Capital Outlay	$521	$204	$1,464	$0	$2,189
School Facilities	$0	$0	$6	$0	$6
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$51,675	$0	$0	$226,890	$278,565
Total By Source	$873,682	$20,393	$246,693	$226,890	$1,367,658
Percentage Of Total Revenues	63.88%	1.49%	18.04%	16.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$17,160	$12,600
Specific Learning Disability	$21,652	$16,100
Mild, Moderate Sev *	$57,575	$43,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$11,935	$8,600
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$39,784	$29,711
Traumatic Brain Injury	$17,167	$12,700
Visual Impairment	$0	$0
Subtotal	$165,273	$122,711
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$165,273	$122,711

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.7800	$25,497,013
Secondary	0.0000	$28,273,386
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	89.963	89.963	0.000	89.963
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	89.963	89.963	0.000	89.963
10-11 Elem	82.180	82.180	0.000	82.180
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	82.180	82.180	0.000	82.180
11-12 Elem	85.863	85.863	0.000	85.863
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	85.863	85.863	0.000	85.863

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$22,250
Building & Improvements	$786,669
Furniture, Equip, Vehicles	$142,762
Construction in Progress	$109,881

Fall 2011 Enrollment	93	Number of Schools	1

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.30	71.54	Managers	3.00	31.00
Teachers	10.00	9.30	Teacher Aides	3.00	31.00
Others	0.00	0.00	Others	3.40	27.35
Subtotal	11.30	8.23	Subtotal	9.40	9.89
Total FTE		20.70	Total Students Per Staff		4.49

Year End Teacher FTE	11.00
Year End Teacher Salaries	$89,961
Superintendent's Salary	$78,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$348,215	$849,989	$3,296	$1,056,470	$970,150	$231,350
Clsrm St-CSF & Ins Imp Funds-IIF	$77,493	$37,221	$0	$88,078	$24,412	$90,302
Unrestricted Capital Outlay	$86,022	$72,945	$0	$168,844	$56,354	$102,613
Soft Capital Allocation	$160,615	$23,017	($3,608)	$147,422	$0	$180,024
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$36,896	$240	$0	$36,896	$0	$37,136
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$76,002	$0	$150,000	$0	$76,002
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$4,399	$31	$0	$4,389	$0	$4,430
Federal Projects	$46,278	$179,927	$0	$104,357	$223,950	$2,255
State Projects	$388	$4	$0	$535	$0	$392
Food Services	$14,449	$40,065	$0	$45,000	$47,741	$6,773
Other	$29,156	$11,350	$0	$36,425	$9,198	$31,308
Total	$803,911	$1,290,791	($312)	$1,838,416	$1,331,805	$762,585
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$3,856	$18	$0	$5,027	$2,000	$1,874
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$179,357	$45,057	$662,796	$0	$887,210
Unrestricted Capital Outlay	$66,499	$469	$5,977	$0	$72,945
Soft Capital Outlay	$3,677	$1,408	$17,932	$0	$23,017
School Facilities	$0	$0	$240	$0	$240
Adjacent Ways	$76,002	$0	$0	$0	$76,002
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$26,353	$0	$4	$205,020	$231,377
Total By Source	$351,888	$46,934	$686,949	$205,020	$1,290,791
Percentage Of Total Revenues	27.26%	3.64%	53.22%	15.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$7,500	$7,500
Emotional Disability	$575	$575
Hearing Impairments	$0	$0
Other Health Impairments	$8,728	$0
Specific Learning Disability	$20,000	$8,728
Mild, Moderate Sev *	$5,995	$11,920
Multiple Disabilities	$0	$5,995
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$17,000	$17,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$59,798	$51,718
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$59,798	$51,718

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	1	1	0	2	3	2	4
8	K-8	9	10	11	12	9-12	K-12
4	18	0	0	0	0	0	18

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	5.0075	$7,287,874
Secondary	0.0000	$7,677,688
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	119.853	119.853	0.000	119.853
09-10 HS	43.670	0.000	0.000	0.000
09-10 Total	163.523	119.853	0.000	119.853
10-11 Elem	120.225	120.225	0.000	120.225
10-11 HS	52.690	0.000	0.000	0.000
10-11 Total	172.915	120.225	0.000	120.225
11-12 Elem	116.940	116.940	0.000	116.940
11-12 HS	38.340	0.000	0.000	0.000
11-12 Total	155.280	116.940	0.000	116.940

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$179,408
Building & Improvements	$1,315,311
Furniture, Equip, Vehicles	$115,441
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	119.00	Managers	1.25	95.20
Teachers	7.25	16.41	Teacher Aides	3.00	39.67
Others	0.00	0.00	Others	4.75	25.05
Subtotal	8.25	14.42	Subtotal	9.00	13.22
Total FTE		17.25	Total Students Per Staff		6.90

Year End Teacher FTE	0.00
Year End Teacher Salaries	$9
Superintendent's Salary	$0

Fall 2011 Enrollment	119	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$10,800	$547	($5,501)	$10,000	$5,854	($8)
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$40,527	$285	($40,804)	$0	$0	$8
Soft Capital Allocation	$0	$0	$0	$10,000	$0	$0
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$0	$0	$0	$0	$0	$0
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$640	$0	$0	$0	$0	$640
Total	$51,967	$832	($46,305)	$20,000	$5,854	$640
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$547	$0	$0	$0	$547
Unrestricted Capital Outlay	$285	$0	$0	$0	$285
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$0	$0	$0	$0	$0
Total By Source	$832	$0	$0	$0	$832
Percentage Of Total Revenues	100.00%	0.00%	0.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$307,675
Secondary	0.0000	$310,910
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	0.000	0.000	0.000	0.000
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	0.000	0.000	0.000	0.000
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	0.000	0.000	0.000	0.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.00	0.00
Subtotal	0.00	0.00	Subtotal	1.00	0.00
Total FTE		1.00	Total Students Per Staff		0.00

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Fall 2011 Enrollment	0	Number of Schools	0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$198,058	$1,707,656	$0	$1,836,182	$1,752,571	$153,143
Clsrm St-CSF & Ins Imp Funds-IIF	$37,895	$40,492	$0	$66,075	$29,915	$48,472
Unrestricted Capital Outlay	$27,140	$39,413	$0	$87,344	$8,744	$57,809
Soft Capital Allocation	$16,238	$12,291	$0	$28,727	$0	$28,529
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$1,500	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$25,417	$2,748	$0	$19,291	$2,358	$25,807
Federal Projects	$10,065	$77,862	$0	$35,153	$70,051	$17,876
State Projects	$0	$134	$0	$127	$127	$7
Food Services	$17,764	$42,573	$0	$82,010	$56,839	$3,498
Other	$37,391	$38,563	$0	$68,805	$2,094	$73,860
Total	$369,968	$1,961,732	$0	$2,225,214	$1,922,699	$409,001
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$2,464	$13	$0	$0	$0	$2,477
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,409,278	$0	$338,870	$0	$1,748,148
Unrestricted Capital Outlay	$30,799	$0	$8,614	$0	$39,413
Soft Capital Outlay	$0	$0	$12,291	$0	$12,291
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$54,091	$0	$134	$107,655	$161,880
Total By Source	$1,494,168	$0	$359,909	$107,655	$1,961,732
Percentage Of Total Revenues	76.17%	0.00%	18.35%	5.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$109,453	$78,062
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$109,453	$78,062
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$82,563	$61,158
Career Education	$0	$0
Total	$192,016	$139,220

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	8.9393	$17,076,924
Secondary	0.0000	$18,103,937
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	54.275	54.275	0.000	54.275
09-10 HS	29.845	29.845	0.000	29.845
09-10 Total	84.120	84.120	0.000	84.120
10-11 Elem	64.058	64.058	0.000	64.058
10-11 HS	27.455	27.455	0.000	27.455
10-11 Total	91.513	91.513	0.000	91.513
11-12 Elem	60.968	60.968	0.000	60.968
11-12 HS	26.093	26.093	0.000	26.093
11-12 Total	87.060	87.060	0.000	87.060

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$117,205
Building & Improvements	$1,100,733
Furniture, Equip, Vehicles	$707,376
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	44.50	Managers	2.00	44.50
Teachers	13.00	6.85	Teacher Aides	1.00	89.00
Others	0.00	0.00	Others	5.25	16.95
Subtotal	15.00	5.93	Subtotal	8.25	10.79
Total FTE		23.25	Total Students Per Staff		3.83

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$70,000

Fall 2011 Enrollment	89	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$2,076,782	$28,317,370	$739,085	$30,731,730	$29,650,930	$1,482,307
Clsrm St-CSF & Ins Imp Funds-IIF	$2,122,738	$1,841,985	$0	$4,267,241	$1,631,121	$2,333,602
Unrestricted Capital Outlay	$440,028	$384,721	$0	$1,110,779	$407,765	$416,984
Soft Capital Allocation	$1,494,812	$6,653	($819,595)	$759,803	$163,429	$518,441
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$8	$156,528	$0	$0	$156,478	$58
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$351,824	$1,660	$0	$339,830	$14,494	$338,990
Debt Service	($11)	$8,827	$0	$0	$8,816	$0
School Plant	$184,423	$13,174	$0	$100,000	$0	$197,597
Federal Projects	$739,621	$4,793,849	($50,329)	$5,898,059	$3,598,968	$1,884,173
State Projects	$86,557	$98,734	$0	$87,402	$99,703	$85,588
Food Services	$29,284	$1,791,092	$0	$1,765,000	$1,623,625	$196,751
Other	$1,882,476	$1,568,536	$193,170	$2,016,621	$1,749,211	$1,894,971
Total	$9,408,542	$38,983,129	$62,331	$47,076,465	$39,104,540	$9,349,462
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$1,176	$8	$0	$2,500	$91	$1,093
Indirect Costs	$132,811	$865	$50,329	$120,000	$29,181	$154,824

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$14,253,958	$1,152,992	$14,752,405	$0	$30,159,355
Unrestricted Capital Outlay	$97,598	$23,530	$263,593	$0	$384,721
Soft Capital Outlay	$6,653	$0	$0	$0	$6,653
School Facilities	$0	$0	$156,528	$0	$156,528
Adjacent Ways	$1,660	$0	$0	$0	$1,660
Debt Service	$8,827	$0	$0	$0	$8,827
Other: See Definitions for Description	$2,298,825	$0	$98,984	$5,867,576	$8,265,385
Total By Source	$16,667,521	$1,176,522	$15,271,510	$5,867,576	$38,983,129
Percentage Of Total Revenues	42.76%	3.02%	39.17%	15.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$134,284	$566,912
Emotional Disability	$179,371	$185,761
Hearing Impairments	$8,952	$1,412
Other Health Impairments	$102,951	$502,607
Specific Learning Disability	$3,099,539	$1,703,006
Mild, Moderate Sev *	$313,331	$246,214
Multiple Disabilities	$76,096	$46,360
Multiple Disabilities with SSI **	$17,905	$56,479
Orthopedic Impairment	$98,476	$35,300
Preschool Severe Delay	$147,713	$122,254
Developmental Delay	$0	$199,514
Speech/Language Impairment	$362,133	$719,533
Traumatic Brain Injury	$17,905	$0
Visual Impairment	$40,285	$6,001
Subtotal	$4,598,941	$4,391,353
Gifted	$112,888	$99,567
ELL Prog (Inc. Costs/Comp. Ins.)	$350	$25
Remedial Education	$200	$61
Vocational Tech Ed	$744,508	$702,634
Career Education	$0	$0
Total	$5,456,887	$5,193,640

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	3	5	16	29	31	32
8	K-8	9	10	11	12	9-12	K-12
21	137	2	9	15	11	37	174

Gifted Program Actual Expenditures	
K-8	$99,140
9-12	$428

	Tax Rates	Valuation
Primary	3.5235	$445,867,578
Secondary	0.0000	$452,485,418
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,621.643	3,618.368	7.125	3,625.493
09-10 HS	2,090.430	2,090.430	298.095	2,388.525
09-10 Total	5,712.073	5,708.798	305.220	6,014.018
10-11 Elem	3,452.005	3,449.705	22.110	3,471.815
10-11 HS	1,916.125	1,916.125	274.385	2,190.510
10-11 Total	5,368.130	5,365.830	296.495	5,662.325
11-12 Elem	3,353.420	3,348.885	9.870	3,358.755
11-12 HS	1,925.503	1,925.503	267.483	2,192.985
11-12 Total	5,278.923	5,274.388	277.353	5,551.740

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.00	342.18	Managers	15.70	370.51
Teachers	296.00	19.65	Teacher Aides	82.49	70.52
Others	26.00	223.73	Others	213.67	27.22
Subtotal	339.00	17.16	Subtotal	311.86	18.65
Total FTE		650.86	Total Students Per Staff		8.94

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$9,011,037
Building & Improvements	$65,955,994
Furniture, Equip, Vehicles	$7,246,837
Construction in Progress	$0

Year End Teacher FTE	293.00
Year End Teacher Salaries	$12,430,738
Superintendent's Salary	$115,000

Fall 2011 Enrollment	5,817	Number of Schools	8

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,078,040	$2,368,017	$0	$2,839,867	$2,804,983	$641,074
Clsrm St-CSF & Ins Imp Funds-IIF	$110,566	$159,186	$0	$148,186	$143,527	$126,225
Unrestricted Capital Outlay	$123,916	$28	$0	$1,796	$0	$123,944
Soft Capital Allocation	$99,964	$6,310	$0	$98,998	$66,831	$39,443
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$114,527	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$35,347	$2,347	$0	$26,695	$0	$37,694
Debt Service	$0	$198,355	$0	$0	$0	$198,355
School Plant	$185	$1	$0	$0	$0	$186
Federal Projects	$0	$375,616	$0	$376,511	$372,289	$3,327
State Projects	$0	$13,868	$0	$22,130	$13,868	$0
Food Services	$16,906	$107,619	$0	$186,471	$117,139	$7,386
Other	$86,253	$194,823	$0	$195,449	$256,287	$24,789
Total	$1,551,177	$3,426,170	$0	$4,010,630	$3,774,924	$1,202,423
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$25,000	$585,804	$0	$582,993	$588,767	$22,037
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$818,328	$105,054	$1,603,821	$0	$2,527,203
Unrestricted Capital Outlay	$28	$0	$0	$0	$28
Soft Capital Outlay	$781	$5,529	$0	$0	$6,310
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$2,347	$0	$0	$0	$2,347
Debt Service	$198,355	$0	$0	$0	$198,355
Other: See Definitions for Description	$243,105	$0	$13,868	$434,954	$691,927
Total By Source	$1,262,944	$110,583	$1,617,689	$434,954	$3,426,170
Percentage Of Total Revenues	36.86%	3.23%	47.22%	12.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$12,000	$12,000
Other Health Impairments	$0	$0
Specific Learning Disability	$331,195	$307,052
Mild, Moderate Sev *	$12,500	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$26,870	$26,870
Orthopedic Impairment	$8,500	$8,500
Preschool Severe Delay	$6,800	$0
Developmental Delay	$0	$6,800
Speech/Language Impairment	$22,000	$21,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$419,865	$382,222
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$66,028	$62,191
Career Education	$0	$0
Total	$485,893	$444,413

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.9557	$33,404,444
Secondary	1.2678	$35,374,456
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	307.840	307.840	7.500	315.340
09-10 HS	119.298	119.298	5.970	125.268
09-10 Total	427.138	427.138	13.470	440.608
10-11 Elem	294.955	294.955	8.690	303.645
10-11 HS	134.260	134.260	5.000	139.260
10-11 Total	429.215	429.215	13.690	442.905
11-12 Elem	280.313	280.313	0.845	281.158
11-12 HS	140.808	140.808	2.880	143.688
11-12 Total	421.120	421.120	3.725	424.845

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.50	183.20	Managers	3.75	122.13
Teachers	28.00	16.36	Teacher Aides	10.75	42.60
Others	1.00	458.00	Others	13.25	34.57
Subtotal	31.50	14.54	Subtotal	27.75	16.50
Total FTE		59.25	Total Students Per Staff		7.73

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$12,700
Building & Improvements	$7,013,941
Furniture, Equip, Vehicles	$302,092
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$80,325

Fall 2011 Enrollment	458	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$160,522	$4,706,428	($61)	$5,336,861	$5,206,310	($339,421)
Clsrm St-CSF & Ins Imp Funds-IIF	$156,948	$310,689	$0	$612,573	$278,805	$188,832
Unrestricted Capital Outlay	$532,510	$212,451	$0	$334,392	$165,269	$579,692
Soft Capital Allocation	$170,254	$49,662	$0	$93,123	$93,123	$126,793
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$2,011	$7	$0	$0	$0	$2,018
New School Facilities	$18,358	$62	$0	$0	$0	$18,420
Adjacent Ways	$509,670	$12,835	$0	$175,000	$134,340	$388,165
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$13,533	$46	$0	$300,000	$0	$13,579
Federal Projects	$234,497	$858,099	($18,227)	$1,144,887	$1,027,123	$47,246
State Projects	$23,944	$32,246	$0	$62,719	$37,344	$18,846
Food Services	$0	$392,708	$0	$310,000	$392,708	$0
Other	$478,958	$454,075	$61	$466,013	$282,847	$650,247
Total	$2,301,205	$7,029,308	($18,227)	$8,835,568	$7,617,869	$1,694,417
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$32,382	$651	$12,978	$30,000	$18,893	$27,118

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,980,185	$171,086	$2,865,846	$0	$5,017,117
Unrestricted Capital Outlay	$33,814	$9,724	$168,913	$0	$212,451
Soft Capital Outlay	$1,389	$6,558	$41,715	$0	$49,662
School Facilities	$0	$0	$69	$0	$69
Adjacent Ways	$12,835	$0	$0	$0	$12,835
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$527,027	$0	$52,365	$1,157,782	$1,737,174
Total By Source	$2,555,250	$187,368	$3,128,908	$1,157,782	$7,029,308
Percentage Of Total Revenues	36.35%	2.67%	44.51%	16.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$48,771	$51,436
Emotional Disability	$27,095	$28,575
Hearing Impairments	$0	$0
Other Health Impairments	$54,190	$57,151
Specific Learning Disability	$390,170	$411,488
Mild, Moderate Sev *	$21,676	$22,860
Multiple Disabilities	$5,419	$5,715
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$5,419	$5,715
Preschool Severe Delay	$5,419	$5,715
Developmental Delay	$21,677	$22,860
Speech/Language Impairment	$108,381	$114,304
Traumatic Brain Injury	$5,419	$5,715
Visual Impairment	$0	$0
Subtotal	$693,636	$731,534
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$94,205	$45,530
Career Education	$0	$0
Total	$787,841	$777,064

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.2231	$65,191,380
Secondary	0.0000	$72,362,229
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	512.748	512.748	1.945	514.693
09-10 HS	296.745	296.745	57.945	354.690
09-10 Total	809.493	809.493	59.890	869.383
10-11 Elem	496.335	496.335	1.345	497.680
10-11 HS	323.628	323.628	53.223	376.850
10-11 Total	819.963	819.963	54.568	874.530
11-12 Elem	527.508	527.508	1.190	528.698
11-12 HS	306.980	306.980	61.100	368.080
11-12 Total	834.488	834.488	62.290	896.778

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$903,313
Building & Improvements	$12,760,038
Furniture, Equip, Vehicles	$1,609,280
Construction in Progress	$0

Fall 2011 Enrollment	937	Number of Schools	3

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	133.86	Managers	7.25	129.24
Teachers	50.50	18.55	Teacher Aides	25.05	37.41
Others	5.50	170.36	Others	50.70	18.48
Subtotal	63.00	14.87	Subtotal	83.00	11.29
Total FTE		146.00	Total Students Per Staff		6.42

Year End Teacher FTE	58.00
Year End Teacher Salaries	$2,167,058
Superintendent's Salary	$80,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$59,957	$1,310,178	$0	$1,294,494	$1,240,018	$130,117
Clsrm St-CSF & Ins Imp Funds-IIF	$76,857	$65,675	$0	$63,073	$61,623	$80,909
Unrestricted Capital Outlay	$66,033	$19,188	$0	$69,071	$29,840	$55,381
Soft Capital Allocation	$26,458	$14,556	$0	$40,169	$30,752	$10,262
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$21,211	$131	$0	$15,000	$10,516	$10,826
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$223,512	$72,697	$0	$115,000	$213,529	$82,680
School Plant	$5,579	$43	$0	$0	$0	$5,622
Federal Projects	$33,823	$251,726	$0	$151,453	$247,073	$38,476
State Projects	$103	$8,855	$0	$7,779	$8,864	$94
Food Services	$3,448	$49,799	($3,600)	$30,000	$37,507	$12,141
Other	$445,645	$179,781	$0	$110,000	$169,060	$456,366
Total	$962,626	$1,972,629	($3,600)	$1,896,039	$2,048,782	$882,874
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$34,247	$74,998	$0	$100,189	$87,802	$21,443
Indirect Costs	$32,958	$8,398	$3,600	$10,500	$11,540	$33,416

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,015,013	$31,417	$329,423	$0	$1,375,853
Unrestricted Capital Outlay	$4,610	$1,549	$13,029	$0	$19,188
Soft Capital Outlay	$7,901	$707	$5,948	$0	$14,556
School Facilities	$0	$0	$131	$0	$131
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$72,697	$0	$0	$0	$72,697
Other: See Definitions for Description	$193,794	$0	$8,855	$287,555	$490,204
Total By Source	$1,294,015	$33,673	$357,386	$287,555	$1,972,629
Percentage Of Total Revenues	65.60%	1.71%	18.12%	14.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$66,800	$62,980
Mild, Moderate Sev *	$16,028	$15,176
Multiple Disabilities	$11,578	$10,940
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$6,000	$5,885
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$8,583	$8,260
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$108,989	$103,241
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$73,491	$78,792
Career Education	$0	$0
Total	$182,480	$182,033

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.0381	$44,935,666
Secondary	0.1021	$48,969,286
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	128.520	128.520	31.145	159.665
09-10 Total	128.520	128.520	31.145	159.665
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	119.840	119.840	28.440	148.280
10-11 Total	119.840	119.840	28.440	148.280
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	100.720	100.720	29.683	130.403
11-12 Total	100.720	100.720	29.683	130.403

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.45	93.10	Managers	3.00	45.00
Teachers	11.48	11.76	Teacher Aides	2.50	54.00
Others	0.00	0.00	Others	9.23	14.63
Subtotal	12.93	10.44	Subtotal	14.73	9.16
Total FTE		27.66	Total Students Per Staff		4.88

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$568,488
Land & Improvements	$214,430
Building & Improvements	$1,678,494
Furniture, Equip, Vehicles	$282,720
Construction in Progress	$0

Year End Teacher FTE	12.00
Year End Teacher Salaries	$417,944
Superintendent's Salary	$75,000

Fall 2011 Enrollment	135	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($95,879)	$6,850,566	$0	$6,763,468	$6,581,582	$173,105
Clsrm St-CSF & Ins Imp Funds-IIF	$116,744	$403,011	$0	$762,183	$423,582	$96,173
Unrestricted Capital Outlay	$539,684	$166,952	$0	$649,029	$426,986	$279,650
Soft Capital Allocation	$296,623	$193,137	$0	$175,595	$170,895	$318,865
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$13,290	$0	$446,250	$5,000	$8,290
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$106,815	$0	$0	$0	$106,815
School Plant	$13,923	$12	$0	$2,000	$0	$13,935
Federal Projects	($341,636)	$3,546,067	($60,562)	$2,014,864	$3,362,947	($219,078)
State Projects	$19,748	$14,612	$0	$108,365	$14,535	$19,825
Food Services	$0	$480,707	$0	$619,142	$480,708	($1)
Other	$563,389	$1,389,267	$0	$1,188,667	$288,440	$1,664,216
Total	$1,112,596	$13,164,436	($60,562)	$12,729,563	$11,754,675	$2,461,795
Bond Building	$0	$7,207,275	$0	$0	$602,246	$6,605,029
Intergovernmental Agreements	($1,741)	$0	$0	$0	$0	($1,741)
Indirect Costs	$61,826	$60,818	$0	$0	$26,642	$96,002

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$3,010,643	$279,773	$3,937,928	$25,233	$7,253,577
Unrestricted Capital Outlay	$112,513	$4,285	$50,154	$0	$166,952
Soft Capital Outlay	$2,310	$13,478	$177,349	$0	$193,137
School Facilities	$0	$0	$13,290	$0	$13,290
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$106,815	$0	$0	$0	$106,815
Other: See Definitions for Description	$1,561,117	$0	$14,653	$3,854,895	$5,430,665
Total By Source	$4,793,398	$297,536	$4,193,374	$3,880,128	$13,164,436
Percentage Of Total Revenues	36.41%	2.26%	31.85%	29.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$45,000	$42,250
Emotional Disability	$45,000	$35,750
Hearing Impairments	$20,000	$16,450
Other Health Impairments	$20,000	$19,275
Specific Learning Disability	$150,950	$177,708
Mild, Moderate Sev *	$81,000	$75,250
Multiple Disabilities	$110,000	$112,325
Multiple Disabilities with SSI **	$30,000	$27,152
Orthopedic Impairment	$25,000	$17,201
Preschool Severe Delay	$15,000	$7,000
Developmental Delay	$30,000	$25,480
Speech/Language Impairment	$170,000	$186,421
Traumatic Brain Injury	$3,000	$2,950
Visual Impairment	$3,000	$4,100
Subtotal	$747,950	$749,312
Gifted	$4,696	$3,279
ELL Prog (Inc. Costs/Comp. Ins.)	$393,021	$295,664
Remedial Education	$0	$0
Vocational Tech Ed	$224,127	$142,979
Career Education	$0	$0
Total	$1,369,794	$1,191,234

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	8	3	6	1
8	K-8	9	10	11	12	9-12	K-12
1	19	5	1	1	7	14	33

Gifted Program Actual Expenditures	
K-8	$2,699
9-12	$580

	Tax Rates	Valuation
Primary	4.2053	$67,982,162
Secondary	0.8645	$71,951,127
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	804.958	804.958	5.240	810.198
09-10 HS	432.460	432.460	4.995	437.455
09-10 Total	1,237.418	1,237.418	10.235	1,247.653
10-11 Elem	805.570	805.570	8.395	813.965
10-11 HS	408.733	408.733	3.560	412.293
10-11 Total	1,214.303	1,214.303	11.955	1,226.258
11-12 Elem	776.335	776.335	7.085	783.420
11-12 HS	384.488	384.488	0.730	385.218
11-12 Total	1,160.823	1,160.823	7.815	1,168.638

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$7,195,000
Land & Improvements	$1,869,987
Building & Improvements	$11,971,670
Furniture, Equip, Vehicles	$3,058,031
Construction in Progress	$588,566

Fall 2011 Enrollment	1,247	Number of Schools	3

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	207.83	Managers	2.00	623.50
Teachers	76.50	16.30	Teacher Aides	36.59	34.08
Others	3.80	328.16	Others	44.79	27.84
Subtotal	86.30	14.45	Subtotal	83.38	14.96
Total FTE		169.68	Total Students Per Staff		7.35

Year End Teacher FTE	77.00
Year End Teacher Salaries	$77
Superintendent's Salary	$95,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$10,696,657	$94,594,343	$2,155,926	$104,925,962	$100,660,774	$6,786,152
Clsrm St-CSF & Ins Imp Funds-IIF	$4,203,252	$5,709,972	$0	$11,416,113	$5,211,549	$4,701,675
Unrestricted Capital Outlay	$4,986,159	$2,898,667	($95,702)	$8,853,714	$3,112,252	$4,676,872
Soft Capital Allocation	$5,632,225	$1,718,492	($2,186,293)	$3,502,923	$1,365,598	$3,798,826
Emergency Deficiencies Correction	$109	$8,558	$0	$0	$8,558	$109
Building Renewal	$436,046	$878,190	$0	$1,092,221	$893,985	$420,251
New School Facilities	$18,401	$62	$0	$50	$0	$18,463
Adjacent Ways	$1,924,047	$349,746	$0	$2,045,089	$410,709	$1,863,084
Debt Service	$3,102,323	$2,264,934	$0	$2,039,959	$2,034,173	$3,333,084
School Plant	$613,913	$62,499	$0	$822,631	$37,897	$638,515
Federal Projects	$4,021,464	$28,582,694	($238,062)	$56,380,303	$39,725,261	($7,359,165)
State Projects	$189,853	$273,532	$0	$513,475	$265,017	$198,368
Food Services	$817,283	$6,623,390	($95,864)	$7,247,285	$6,255,150	$1,089,660
Other	$7,923,753	$7,473,376	$193,231	$8,521,420	$6,989,214	$8,601,146
Total	$44,565,485	$151,438,455	($266,764)	$207,361,145	$166,970,137	$28,767,040
Bond Building	$3,265,797	$7,207,275	$0	$9,813,062	$2,399,906	$8,073,166
Intergovernmental Agreements	$81,027	$709,518	($10,209)	$707,009	$731,002	$49,334
Indirect Costs	$334,088	$73,785	$91,893	$534,585	$155,865	$343,901

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$36,224,656	$4,090,727	$59,818,255	$170,677	$100,304,315
Unrestricted Capital Outlay	$1,901,593	$79,630	$917,444	$0	$2,898,667
Soft Capital Outlay	$272,131	$123,192	$1,323,169	$0	$1,718,492
School Facilities	$0	$0	$886,810	$0	$886,810
Adjacent Ways	$349,746	$0	$0	$0	$349,746
Debt Service	$2,264,934	$0	$0	$0	$2,264,934
Other: See Definitions for Description	$9,051,326	$0	$521,793	$33,442,372	$43,015,491
Total By Source	$50,064,386	$4,293,549	$63,467,471	$33,613,049	$151,438,455
Percentage Of Total Revenues	33.06%	2.84%	41.91%	22.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$340,103	$780,455
Emotional Disability	$351,869	$336,047
Hearing Impairments	$85,674	$76,288
Other Health Impairments	$278,997	$660,051
Specific Learning Disability	$6,951,350	$5,394,115
Mild, Moderate Sev *	$874,693	$696,741
Multiple Disabilities	$389,283	$354,548
Multiple Disabilities with SSI **	$118,003	$153,374
Orthopedic Impairment	$245,215	$170,075
Preschool Severe Delay	$230,309	$184,612
Developmental Delay	$140,805	$311,958
Speech/Language Impairment	$1,180,893	$1,474,611
Traumatic Brain Injury	$43,491	$21,365
Visual Impairment	$45,828	$23,183
Subtotal	$11,276,513	$10,637,423
Gifted	$246,086	$247,723
ELL Prog (Inc. Costs/Comp. Ins.)	$418,544	$325,076
Remedial Education	$200	$1,061
Vocational Tech Ed	$4,126,812	$3,810,449
Career Education	$0	$0
Total	$16,068,155	$15,021,732

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	1	28	25	50	55	62	58
8	K-8	9	10	11	12	9-12	K-12
65	345	27	26	34	40	127	472

Gifted Program Actual Expenditures	
K-8	$214,571
9-12	$33,398

	Tax Rates	Valuation
Primary	3.7916	$1,514,303,026
Secondary	0.2509	$1,560,513,527
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	12,009.020	12,003.695	99.575	12,103.270
09-10 HS	6,209.768	5,618.975	611.283	6,230.258
09-10 Total	18,218.788	17,622.670	710.858	18,333.528
10-11 Elem	11,814.477	11,810.627	89.125	11,899.752
10-11 HS	6,026.605	5,463.868	586.843	6,050.710
10-11 Total	17,841.082	17,274.495	675.968	17,950.462
11-12 Elem	11,574.083	11,567.958	68.250	11,636.208
11-12 HS	5,785.823	5,263.845	694.383	5,958.228
11-12 Total	17,359.905	16,831.803	762.633	17,594.435

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$23,557,973
Land & Improvements	$20,974,516
Building & Improvements	$212,804,970
Furniture, Equip, Vehicles	$29,036,842
Construction in Progress	$2,611,485

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	88.50	203.30	Managers	73.52	244.72
Teachers	982.52	18.31	Teacher Aides	384.73	46.77
Others	76.44	235.37	Others	704.04	25.56
Subtotal	1,147.46	15.68	Subtotal	1,162.29	15.48
Total FTE		2,309.75	Total Students Per Staff		7.79

Year End Teacher FTE	2,218.00
Year End Teacher Salaries	$36,032,634
Superintendent's Salary	$1,396,324

Fall 2011 Enrollment	17,992	Number of Schools	61

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$155,705	$371,523	$0	$484,354	$377,005	$150,223
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$5,000	$97,137	$0	$143,869	$129,384	($27,247)
Soft Capital Allocation	$6,905	$120	$0	$10,266	$5,000	$2,025
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$2,719	$10	$0	$0	$0	$2,729
Federal Projects	$100,120	$36,221	$0	$62,400	$14,139	$122,202
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$5,678	$8,052	$0	$4,500	$0	$13,730
Total	$276,127	$513,063	$0	$705,389	$525,528	$263,662
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$422	$7,704	$0	$0	$0	$8,126
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$287,532	$0	$83,991	$0	$371,523
Unrestricted Capital Outlay	$74,810	$0	$22,327	$0	$97,137
Soft Capital Outlay	$120	$0	$0	$0	$120
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$8,062	$0	$0	$36,221	$44,283
Total By Source	$370,524	$0	$106,318	$36,221	$513,063
Percentage Of Total Revenues	72.22%	0.00%	20.72%	7.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.7659	$65,827,094
Secondary	0.0000	$66,873,209
S.R.P. and/or GPLET		$384,510

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	16.633	0.000	0.000	0.000
09-10 HS	13.275	0.000	0.000	0.000
09-10 Total	29.908	0.000	0.000	0.000
10-11 Elem	17.943	0.000	0.000	0.000
10-11 HS	7.193	0.000	0.000	0.000
10-11 Total	25.135	0.000	0.000	0.000
11-12 Elem	16.533	0.000	0.000	0.000
11-12 HS	6.650	0.000	0.000	0.000
11-12 Total	23.183	0.000	0.000	0.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	1.05	0.00
Others	0.00	0.00	Others	4.18	0.00
Subtotal	0.00	0.00	Subtotal	5.23	0.00
Total FTE		5.23	Total Students Per Staff		0.00

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$137,160
Building & Improvements	$279,767
Furniture, Equip, Vehicles	$370,743
Construction in Progress	$0

Fall 2011 Enrollment	0	Number of Schools	0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$62,468	$1,269,067	$0	$1,306,307	$1,238,845	$92,690
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$77,178	$838,605	$0	$3,793,386	$572,851	$342,932
Soft Capital Allocation	$22,241	$38,196	$0	$61,618	$49,115	$11,322
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$0	$3,960	$0	$0	$3,850	$110
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$10,544	$4,340	$0	$6,585	$5,258	$9,626
Total	$172,431	$2,154,168	$0	$5,167,896	$1,869,919	$456,680
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$481,515	$192,818	$594,734	$0	$1,269,067
Unrestricted Capital Outlay	$318,187	$127,415	$393,003	$0	$838,605
Soft Capital Outlay	$14,493	$5,803	$17,900	$0	$38,196
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$4,340	$0	$0	$3,960	$8,300
Total By Source	$818,535	$326,036	$1,005,637	$3,960	$2,154,168
Percentage Of Total Revenues	38.00%	15.14%	46.68%	0.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$1,238,845
Career Education	$0	$0
Total	$0	$1,238,845

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$1,558,683,451
Secondary	0.0500	$1,556,784,605
S.R.P. and/or GPLET		$32,065,068

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	662.813	662.813	0.000	662.813
09-10 Total	662.813	662.813	0.000	662.813
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	647.250	647.250	0.000	647.250
10-11 Total	647.250	647.250	0.000	647.250
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	450.213	450.213	185.730	635.943
11-12 Total	450.213	450.213	185.730	635.943

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	13.00	Managers	1.00	13.00
Teachers	0.00	0.00	Teacher Aides	1.70	7.65
Others	0.00	0.00	Others	1.00	13.00
Subtotal	1.00	13.00	Subtotal	3.70	3.51
Total FTE		4.70	Total Students Per Staff		2.77

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$97,200
Building & Improvements	$264,104
Furniture, Equip, Vehicles	$12,922
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$71,964

Fall 2011 Enrollment	13	Number of Schools	11

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($18,553)	$1,460,133	$0	$1,720,842	$1,638,096	($196,516)
Clsrm St-CSF & Ins Imp Funds-IIF	$50,691	$54,220	$0	$41,385	$34,466	$70,445
Unrestricted Capital Outlay	$42,381	$38,613	$0	$123,751	$42,082	$38,912
Soft Capital Allocation	$36,170	$23,389	$0	$16,387	$16,361	$43,198
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$2,731	$1,950	$0	$0	$0	$4,681
Federal Projects	$73,819	$406,222	($475)	$399,030	$377,003	$102,563
State Projects	$2,060	$197,081	$0	$0	$197,060	$2,081
Food Services	$0	$0	$0	$0	$0	$0
Other	$113,483	$119,495	$0	$22,205	$108,212	$124,766
Total	$302,782	$2,301,103	($475)	$2,323,600	$2,413,280	$190,130
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$135,919	$91,619	$0	$53,782	$52,583	$174,955
Indirect Costs	$0	$0	$475	$0	$0	$475

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,357	$313,116	$1,199,880	$0	$1,514,353
Unrestricted Capital Outlay	$596	$8,154	$29,863	$0	$38,613
Soft Capital Outlay	$579	$4,892	$17,918	$0	$23,389
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$121,445	$0	$197,081	$406,222	$724,748
Total By Source	$123,977	$326,162	$1,444,742	$406,222	$2,301,103
Percentage Of Total Revenues	5.39%	14.17%	62.78%	17.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$114,416	$104,061
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$114,416	$104,061
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$114,416	$104,061

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1.388	1.388	0.000	1.388
09-10 HS	136.043	136.043	0.000	136.043
09-10 Total	137.430	137.430	0.000	137.430
10-11 Elem	1.108	1.108	0.000	1.108
10-11 HS	139.533	139.533	0.000	139.533
10-11 Total	140.640	140.640	0.000	140.640
11-12 Elem	0.938	0.938	0.000	0.938
11-12 HS	144.303	144.303	0.000	144.303
11-12 Total	145.240	145.240	0.000	145.240

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	34.50	Managers	0.75	184.00
Teachers	7.75	17.81	Teacher Aides	0.00	0.00
Others	2.81	49.11	Others	5.63	24.51
Subtotal	14.56	9.48	Subtotal	6.38	21.63
Total FTE		20.94	Total Students Per Staff		6.59

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$791,122
Building & Improvements	$4,025,656
Furniture, Equip, Vehicles	$7,157
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$445,181
Superintendent's Salary	$0

Fall 2011 Enrollment	138	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,412,956	$61,564,249	$0	$63,646,196	$61,664,581	$3,312,624
Clsrm St-CSF & Ins Imp Funds-IIF	$73,319	$3,032,940	$0	$2,941,901	$1,537,584	$1,568,675
Unrestricted Capital Outlay	$4,563,190	$2,394,345	$0	$5,913,798	$1,945,147	$5,012,388
Soft Capital Allocation	$1,557,814	$101,682	$0	$411,044	$198,185	$1,461,311
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$648,658	$272,480	$0	$790,000	$672,786	$248,352
Debt Service	$241,341	$5,286,442	$0	$5,400,000	$5,228,125	$299,658
School Plant	$226,470	$49,210	$0	$230,000	$0	$275,680
Federal Projects	$4,831,029	$7,590,359	($289,817)	$12,503,495	$10,137,665	$1,993,906
State Projects	$277,224	$191,619	$0	$208,918	$620,444	($151,601)
Food Services	$678,882	$2,432,696	($50,720)	$2,500,000	$2,275,985	$784,872
Other	$6,646,177	$5,720,229	$0	$9,933,000	$4,766,785	$7,599,621
Total	$23,157,060	$88,636,251	($340,537)	$104,478,352	$89,047,287	$22,405,486
Bond Building	$9,222,456	$0	$0	$10,000,000	$4,899,021	$4,323,435
Intergovernmental Agreements	($26,287)	$341,512	$0	$300,000	$297,741	$17,484
Indirect Costs	$26,977	$340,829	$0	$1,200,000	$74,866	$292,940

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$46,199,024	$2,563,473	$15,834,692	$0	$64,597,189
Unrestricted Capital Outlay	$2,371,825	$0	$22,520	$0	$2,394,345
Soft Capital Outlay	$47,145	$0	$54,537	$0	$101,682
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$272,480	$0	$0	$0	$272,480
Debt Service	$5,286,442	$0	$0	$0	$5,286,442
Other: See Definitions for Description	$6,439,775	$0	$191,619	$9,352,719	$15,984,113
Total By Source	$60,616,691	$2,563,473	$16,103,368	$9,352,719	$88,636,251
Percentage Of Total Revenues	68.39%	2.89%	18.17%	10.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$47,400	$46,766
Hearing Impairments	$14,500	$5,556
Other Health Impairments	$7,904,744	$6,357,252
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$335,854	$389,521
Multiple Disabilities	$202,108	$204,369
Multiple Disabilities with SSI **	$53,708	$66,673
Orthopedic Impairment	$125,374	$84,119
Preschool Severe Delay	$185,000	$127,734
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$5,800	$11,112
Subtotal	$8,874,488	$7,293,102
Gifted	$44,191	$70,191
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$1,200,000	$825,718
Career Education	$0	$0
Total	$10,118,679	$8,189,011

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	28	39	57	78	78	49	39
8	K-8	9	10	11	12	9-12	K-12
35	403	74	94	25	54	247	650

Gifted Program Actual Expenditures	
K-8	$43,518
9-12	$26,673

	Tax Rates	Valuation
Primary	3.7318	$1,234,921,625
Secondary	1.2140	$1,251,920,817
S.R.P. and/or GPLET		$6,526,140

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	6,740.220	6,733.675	22.420	6,756.095
09-10 HS	3,356.533	3,354.173	62.785	3,416.958
09-10 Total	10,096.753	10,087.848	85.205	10,173.053
10-11 Elem	6,477.240	6,462.840	20.395	6,483.235
10-11 HS	3,112.510	3,109.070	39.823	3,148.893
10-11 Total	9,589.750	9,571.910	60.218	9,632.128
11-12 Elem	6,058.628	6,045.873	5.335	6,051.208
11-12 HS	2,917.518	2,913.535	32.968	2,946.503
11-12 Total	8,976.145	8,959.408	38.303	8,997.710

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	35.00	271.46	Managers	24.76	383.72
Teachers	591.03	16.08	Teacher Aides	150.62	63.08
Others	61.90	153.49	Others	340.47	27.91
Subtotal	687.93	13.81	Subtotal	515.85	18.42
Total FTE		1,203.78	Total Students Per Staff		7.89

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$36,750,000
Land & Improvements	$27,185,958
Building & Improvements	$167,056,219
Furniture, Equip, Vehicles	$23,515,352
Construction in Progress	$226,315

Year End Teacher FTE	580.00
Year End Teacher Salaries	$26,937,090
Superintendent's Salary	$118,150

Fall 2011 Enrollment	9,501	Number of Schools	16

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$136,151	$1,877,516	$409	$2,087,189	$2,019,185	($5,109)
Clsrm St-CSF & Ins Imp Funds-IIF	($604)	$110,926	$0	$162,601	$99,579	$10,743
Unrestricted Capital Outlay	$117,633	$40,917	$0	$166,170	$38,701	$119,849
Soft Capital Allocation	$135,281	$33,170	$0	$112,174	$41,357	$127,094
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$39	$3	$0	$40	$0	$42
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$9,886	$510	$0	$6,490	$9,524	$872
Federal Projects	$1,254,972	$519,076	($9,555)	$557,268	$445,967	$1,318,526
State Projects	$31,953	$19,095	$0	$13,000	$44,316	$6,732
Food Services	$20,468	$145,416	$0	$159,992	$136,915	$28,968
Other	$132,481	$82,707	$0	$170,515	$114,075	$101,113
Total	$1,838,260	$2,829,336	($9,146)	$3,435,439	$2,949,619	$1,708,830
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$914,328	$199,976	$874,138	$0	$1,988,442
Unrestricted Capital Outlay	$37,040	$0	$3,877	$0	$40,917
Soft Capital Outlay	$6,208	$6,185	$20,777	$0	$33,170
School Facilities	$0	$0	$3	$0	$3
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$122,305	$0	$19,095	$625,403	$766,804
Total By Source	$1,079,881	$206,161	$917,890	$625,403	$2,829,336
Percentage Of Total Revenues	38.17%	7.29%	32.44%	22.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$15,889	$26,533
Emotional Disability	$15,459	$5,842
Hearing Impairments	$0	$0
Other Health Impairments	$0	$3,895
Specific Learning Disability	$111,209	$66,210
Mild, Moderate Sev *	$33,138	$67,821
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$5,842
Speech/Language Impairment	$9,339	$8,939
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$185,034	$185,082
Gifted	$10,170	$10,256
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$66,381	$74,453
Career Education	$0	$0
Total	$261,585	$269,791

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	1	1	4	3	3	2	3
8	K-8	9	10	11	12	9-12	K-12
2	21	1	1	3	0	5	26

Gifted Program Actual Expenditures	
K-8	$6,837
9-12	$3,419

	Tax Rates	Valuation
Primary	3.6145	$25,914,762
Secondary	0.2823	$24,987,214
S.R.P. and/or GPLET		$796,210

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	200.375	200.375	0.000	200.375
09-10 HS	86.088	86.088	0.000	86.088
09-10 Total	286.463	286.463	0.000	286.463
10-11 Elem	214.425	214.425	0.000	214.425
10-11 HS	78.198	78.198	0.000	78.198
10-11 Total	292.623	292.623	0.000	292.623
11-12 Elem	189.478	189.478	0.000	189.478
11-12 HS	72.355	72.355	0.000	72.355
11-12 Total	261.833	261.833	0.000	261.833

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.14	132.71	Managers	3.50	81.14
Teachers	21.48	13.22	Teacher Aides	3.75	75.73
Others	1.59	178.62	Others	10.89	26.08
Subtotal	25.21	11.27	Subtotal	18.14	15.66
Total FTE		43.35	Total Students Per Staff		6.55

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$542,789
Building & Improvements	$7,859,232
Furniture, Equip, Vehicles	$1,214,616
Construction in Progress	$0

Year End Teacher FTE	22.00
Year End Teacher Salaries	$968,703
Superintendent's Salary	$46,600

Fall 2011 Enrollment	284	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($63,302)	$2,474,787	($42,596)	$2,841,776	$2,701,406	($332,517)
Clsrm St-CSF & Ins Imp Funds-IIF	$120,439	$108,311	$0	$156,124	$117,970	$110,780
Unrestricted Capital Outlay	$144,383	$11,111	$0	$175,550	$17,151	$138,343
Soft Capital Allocation	$28,957	$59,651	$0	$68,553	$34,709	$53,899
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$44,447	$407	$0	$43,000	$0	$44,854
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$578,738	$0	$614,590	$574,751	$3,987
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$246,259	$860,848	($543,692)	$514,199	$173,648	$389,767
State Projects	$7,973	$5,017	$0	$6,736	$4,916	$8,074
Food Services	$52,116	$126,594	$0	$118,882	$146,467	$32,243
Other	$734,252	$627,902	$41,015	$592,434	$572,232	$830,937
Total	$1,315,524	$4,853,366	($545,273)	$5,131,844	$4,343,250	$1,280,367
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$922,455	$224,885	$892,066	$543,692	$2,583,098
Unrestricted Capital Outlay	$11,111	$0	$0	$0	$11,111
Soft Capital Outlay	$28,430	$6,955	$24,266	$0	$59,651
School Facilities	$0	$0	$407	$0	$407
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$578,738	$0	$0	$0	$578,738
Other: See Definitions for Description	$672,471	$0	$5,022	$942,868	$1,620,361
Total By Source	$2,213,205	$231,840	$921,761	$1,486,560	$4,853,366
Percentage Of Total Revenues	45.60%	4.78%	18.99%	30.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$43,290	$43,290
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$95,704	$95,704
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$36,270	$43,407
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$175,264	$182,401
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$175,264	$182,401

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.6490	$14,174,306
Secondary	3.9444	$14,553,867
S.R.P. and/or GPLET		$6,718,097

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	188.283	188.283	0.000	188.283
09-10 HS	80.330	80.330	0.000	80.330
09-10 Total	268.613	268.613	0.000	268.613
10-11 Elem	188.510	188.510	0.000	188.510
10-11 HS	87.325	87.325	0.000	87.325
10-11 Total	275.835	275.835	0.000	275.835
11-12 Elem	192.020	192.020	0.000	192.020
11-12 HS	80.868	80.868	0.000	80.868
11-12 Total	272.888	272.888	0.000	272.888

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	71.25	Managers	3.85	74.03
Teachers	21.27	13.40	Teacher Aides	4.90	58.16
Others	2.00	142.50	Others	10.35	27.54
Subtotal	27.27	10.45	Subtotal	19.10	14.92
Total FTE		46.37	Total Students Per Staff		6.15

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,000,616
Land & Improvements	$1,967,430
Building & Improvements	$7,553,385
Furniture, Equip, Vehicles	$1,221,022
Construction in Progress	$0

Year End Teacher FTE	26.00
Year End Teacher Salaries	$1,019,533
Superintendent's Salary	$85,000

Fall 2011 Enrollment	285	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$206,039	$1,653,990	$0	$1,884,649	$1,859,578	$451
Clsrm St-CSF & Ins Imp Funds-IIF	$40,508	$41,176	$0	$80,315	$65,648	$16,036
Unrestricted Capital Outlay	$7,337	$83,074	$0	$159,881	$118,558	($28,147)
Soft Capital Allocation	$20,651	$3,976	$0	$51,021	$35,779	($11,152)
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$856	$20	$0	$3,992	$0	$876
New School Facilities	$5,498	$359	$0	$5,279	$0	$5,857
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$8,696	$154	$0	$1,700	$0	$8,850
Federal Projects	$238,269	$179,561	$0	$379,477	$134,575	$283,255
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$20,594	$52,309	($3,842)	$51,950	$52,378	$16,683
Other	$23,101	$51,241	$0	$71,541	$47,156	$27,186
Total	$571,549	$2,065,860	($3,842)	$2,689,805	$2,313,672	$319,895
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$15,020	$254	$3,842	$7,969	$1,183	$17,933

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,312,363	$33,556	$349,247	$0	$1,695,166
Unrestricted Capital Outlay	$68,961	$1,060	$13,053	$0	$83,074
Soft Capital Outlay	$102	$706	$3,168	$0	$3,976
School Facilities	$0	$0	$379	$0	$379
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$67,370	$0	$0	$215,895	$283,265
Total By Source	$1,448,796	$35,322	$365,847	$215,895	$2,065,860
Percentage Of Total Revenues	70.13%	1.71%	17.71%	10.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$125,255	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$118,458
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$125,255	$118,458
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$125,255	$118,458

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	2	1	2	2	3	4	3
8	K-8	9	10	11	12	9-12	K-12
2	19	0	0	0	0	0	19

Gifted Program Actual Expenditures	
K-8	$367
9-12	$0

	Tax Rates	Valuation
Primary	3.8256	$39,861,233
Secondary	0.0000	$40,940,393
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	102.358	102.358	4.665	107.023
09-10 HS	47.225	0.000	0.000	0.000
09-10 Total	149.583	102.358	4.665	107.023
10-11 Elem	107.065	107.065	4.490	111.555
10-11 HS	28.333	0.000	0.000	0.000
10-11 Total	135.398	107.065	4.490	111.555
11-12 Elem	119.943	119.943	5.665	125.608
11-12 HS	30.068	0.000	0.000	0.000
11-12 Total	150.010	119.943	5.665	125.608

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.33	103.76	Managers	4.00	34.50
Teachers	13.67	10.10	Teacher Aides	3.00	46.00
Others	1.50	92.00	Others	6.00	23.00
Subtotal	16.50	8.36	Subtotal	13.00	10.62
Total FTE		29.50	Total Students Per Staff		4.68

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$229,937
Building & Improvements	$2,530,970
Furniture, Equip, Vehicles	$591,065
Construction in Progress	$0

Year End Teacher FTE	2.00
Year End Teacher Salaries	$14,909
Superintendent's Salary	$82,381

Fall 2011 Enrollment	138	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$555,200	$15,448,201	$1,003,675	$16,714,570	$16,300,977	$706,099
Clsrm St-CSF & Ins Imp Funds-IIF	$458,369	$892,503	$0	$1,228,449	$811,217	$539,655
Unrestricted Capital Outlay	$829,631	$50,825	($36,501)	$793,129	$559,071	$284,884
Soft Capital Allocation	$62,198	$6,195	$0	$87,528	$15,632	$52,761
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$39,527	$0	$50,000	$0	$39,527
Debt Service	$3,627,002	$0	$1,932,650	$0	$1,914,061	$3,645,591
School Plant	$634	$7,264	$0	$634	$0	$7,898
Federal Projects	($208,740)	$12,589,715	($2,941,246)	$12,023,719	$8,919,044	$520,685
State Projects	$37,249	$107,312	$0	$144,048	$121,128	$23,433
Food Services	$212,949	$1,337,016	($112,000)	$1,279,636	$1,101,844	$336,121
Other	$1,173,329	$1,771,675	$0	$1,131,405	$1,405,935	$1,539,069
Total	$6,747,821	$32,250,233	($153,422)	$33,453,118	$31,148,909	$7,695,723
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$42,117	$9,110	$0	$48,000	$12,749	$38,478
Indirect Costs	$10,894	$1	$153,766	$222,788	$164,661	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$7,138,487	$1,955,949	$7,246,268	$0	$16,340,704
Unrestricted Capital Outlay	$50,825	$0	$0	$0	$50,825
Soft Capital Outlay	$6,195	$0	$0	$0	$6,195
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$39,527	$0	$0	$0	$39,527
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$1,699,874	$0	$477,617	$13,635,491	$15,812,982
Total By Source	$8,934,908	$1,955,949	$7,723,885	$13,635,491	$32,250,233
Percentage Of Total Revenues	27.70%	6.06%	23.95%	42.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$59,874	$22,844
Emotional Disability	$107,773	$80,874
Hearing Impairments	$0	$0
Other Health Impairments	$19,958	$0
Specific Learning Disability	$1,171,974	$3,263
Mild, Moderate Sev *	$83,824	$1,067,040
Multiple Disabilities	$47,899	$84,850
Multiple Disabilities with SSI **	$19,958	$40,925
Orthopedic Impairment	$7,983	$9,790
Preschool Severe Delay	$47,899	$48,860
Developmental Delay	$0	$3,263
Speech/Language Impairment	$603,332	$472,928
Traumatic Brain Injury	$7,983	$7,751
Visual Impairment	$0	$0
Subtotal	$2,178,457	$1,842,388
Gifted	$41,048	$22,553
ELL Prog (Inc. Costs/Comp. Ins.)	$8,500	$768
Remedial Education	$0	$0
Vocational Tech Ed	$343,127	$398,999
Career Education	$0	$0
Total	$2,571,132	$2,264,708

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	8	15	9	34	43	39	44
8	K-8	9	10	11	12	9-12	K-12
49	241	43	28	38	18	127	368

Gifted Program Actual Expenditures	
K-8	$11,276
9-12	$11,276

	Tax Rates	Valuation
Primary	3.0745	$140,738,372
Secondary	1.1329	$141,536,712
S.R.P. and/or GPLET		$31,618,763

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,871.873	1,869.743	41.415	1,911.158
09-10 HS	990.318	990.318	17.990	1,008.308
09-10 Total	2,862.190	2,860.060	59.405	2,919.465
10-11 Elem	1,778.233	1,778.233	12.750	1,790.983
10-11 HS	954.925	954.925	18.700	973.625
10-11 Total	2,733.158	2,733.158	31.450	2,764.608
11-12 Elem	1,755.328	1,755.328	46.430	1,801.758
11-12 HS	911.058	911.058	21.160	932.218
11-12 Total	2,666.385	2,666.385	67.590	2,733.975

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	12.00	246.92	Managers	10.00	296.30
Teachers	176.43	16.79	Teacher Aides	49.00	60.47
Others	19.00	155.95	Others	114.75	25.82
Subtotal	207.43	14.28	Subtotal	173.75	17.05
Total FTE		381.18	Total Students Per Staff		7.77

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$8,465,000
Land & Improvements	$15,777,930
Building & Improvements	$63,094,835
Furniture, Equip, Vehicles	$14,129,989
Construction in Progress	$392,532

Year End Teacher FTE	170.00
Year End Teacher Salaries	$8,360,097
Superintendent's Salary	$0

Fall 2011 Enrollment	2,963	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($240,981)	$8,747,818	$2,190,315	$10,710,471	$10,298,296	$398,856
Clsrm St-CSF & Ins Imp Funds-IIF	$821,986	$548,127	$0	$1,272,294	$647,148	$722,965
Unrestricted Capital Outlay	$1,232,943	$12,914	$0	$1,243,935	$799,767	$446,090
Soft Capital Allocation	$184,180	$2,169	$0	$202,579	$101,808	$84,541
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$2,813	$36	$0	$2,849	$0	$2,849
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$1,341,442	$3	$687,579	$0	$682,259	$1,346,765
School Plant	$22,940	$554	$17,283	$24,620	$38,726	$2,051
Federal Projects	$643,205	$12,084,042	($4,165,212)	$28,027,992	$10,273,022	($1,710,987)
State Projects	$69,628	$42,650	$0	$113,109	$110,413	$1,865
Food Services	$2,607	$898,432	$0	$1,017,784	$840,433	$60,606
Other	$991,920	$1,271,069	$1,250,000	$2,547,996	$2,360,680	$1,152,309
Total	$5,072,683	$23,607,814	($20,035)	$45,163,629	$26,152,552	$2,507,910
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$230,156	$2,981	$37,523	$270,000	$264,284	$6,376

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$68,176	$1,999,214	$7,228,555	$0	$9,295,945
Unrestricted Capital Outlay	$12,914	$0	$0	$0	$12,914
Soft Capital Outlay	$2,169	$0	$0	$0	$2,169
School Facilities	$0	$0	$36	$0	$36
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$3	$0	$0	$0	$3
Other: See Definitions for Description	$1,437,699	$0	$42,650	$12,816,398	$14,296,747
Total By Source	$1,520,961	$1,999,214	$7,271,241	$12,816,398	$23,607,814
Percentage Of Total Revenues	6.44%	8.47%	30.80%	54.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$2,949	$1,994
Hearing Impairments	$100,000	$67,621
Other Health Impairments	$0	$0
Specific Learning Disability	$5,898	$3,989
Mild, Moderate Sev *	$489,863	$331,253
Multiple Disabilities	$644,244	$435,512
Multiple Disabilities with SSI **	$331,794	$224,364
Orthopedic Impairment	$610,886	$413,091
Preschool Severe Delay	$108,614	$73,446
Developmental Delay	$0	$0
Speech/Language Impairment	$71,891	$48,613
Traumatic Brain Injury	$0	$0
Visual Impairment	$23,431	$15,845
Subtotal	$2,389,570	$1,615,728
Gifted	$0	$52,596
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$86,634
Vocational Tech Ed	$373,422	$228,691
Career Education	$0	$0
Total	$2,762,992	$1,983,649

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$10,843,106
Secondary	0.0000	$10,845,346
S.R.P. and/or GPLET		$952,075

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,002.963	1,002.963	6.018	1,008.980
09-10 HS	819.213	819.213	3.000	822.213
09-10 Total	1,822.175	1,822.175	9.018	1,831.193
10-11 Elem	894.931	894.931	30.095	925.026
10-11 HS	724.220	724.220	0.890	725.110
10-11 Total	1,619.151	1,619.151	30.985	1,650.136
11-12 Elem	930.303	930.303	11.588	941.890
11-12 HS	733.608	733.608	0.000	733.608
11-12 Total	1,663.910	1,663.910	11.588	1,675.498

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	135.31	Managers	5.00	351.80
Teachers	115.00	15.30	Teacher Aides	33.00	53.30
Others	17.00	103.47	Others	113.50	15.50
Subtotal	145.00	12.13	Subtotal	151.50	11.61
Total FTE		296.50	Total Students Per Staff		5.93

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,935,000
Land & Improvements	$18,766,531
Building & Improvements	$95,915,757
Furniture, Equip, Vehicles	$9,584,500
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$5,643,279
Superintendent's Salary	$100,000

Fall 2011 Enrollment	1,759	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$295,201	$4,081,745	$3,380	$4,245,907	$4,090,819	$289,507
Clsrm St-CSF & Ins Imp Funds-IIF	$153,835	$226,048	$0	$326,815	$223,668	$156,215
Unrestricted Capital Outlay	$250,581	$165,207	$0	$511,185	$244,113	$171,675
Soft Capital Allocation	$41,580	$122,207	$6,675	$82,085	$40,855	$129,607
Emergency Deficiencies Correction	$0	$1,398,194	$0	$75,000	$1,397,771	$423
Building Renewal	($1)	$1	$0	$158,706	$0	$0
New School Facilities	($1)	$1	$0	$0	$0	$0
Adjacent Ways	$1,956	$9	$0	$27,556	$0	$1,965
Debt Service	$40	$322	$0	$400,000	$0	$362
School Plant	$18,469	($80)	$0	$2,343	$0	$18,389
Federal Projects	$584,264	$873,614	($20,552)	$2,014,071	$739,089	$698,237
State Projects	$12,447	$97,480	$0	$244,211	$101,149	$8,778
Food Services	$111,984	$208,300	$0	$175,443	$235,206	$85,078
Other	$397,911	$488,897	$0	$598,535	$536,179	$350,629
Total	$1,868,266	$7,661,945	($10,497)	$8,861,857	$7,608,849	$1,910,865
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$20,917	$0	$197,123	$20,894	$23
Indirect Costs	$76,668	$434	$27,491	$0	$42,061	$62,532

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$3,504,774	$60,545	$742,474	$0	$4,307,793
Unrestricted Capital Outlay	$143,176	$1,932	$20,099	$0	$165,207
Soft Capital Outlay	$103,646	$1,932	$16,629	$0	$122,207
School Facilities	$0	$0	$1,398,196	$0	$1,398,196
Adjacent Ways	$9	$0	$0	$0	$9
Debt Service	$322	$0	$0	$0	$322
Other: See Definitions for Description	$545,426	$0	$97,480	$1,025,305	$1,668,211
Total By Source	$4,297,353	$64,409	$2,274,878	$1,025,305	$7,661,945
Percentage Of Total Revenues	56.09%	0.84%	29.69%	13.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$51,084
Emotional Disability	$5,647	$5,058
Hearing Impairments	$1,455	$1,500
Other Health Impairments	$55,436	$76,625
Specific Learning Disability	$15,463	$9,597
Mild, Moderate Sev *	$31,447	$76,625
Multiple Disabilities	$321,186	$98,933
Multiple Disabilities with SSI **	$10,332	$134,906
Orthopedic Impairment	$31,203	$112,386
Preschool Severe Delay	$0	$20,329
Developmental Delay	$12,443	$5,447
Speech/Language Impairment	$0	$9,597
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$1,500
Subtotal	$484,612	$603,587
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$92,348	$0
Career Education	$0	$0
Total	$576,960	$603,587

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	1	3
8	K-8	9	10	11	12	9-12	K-12
2	6	0	0	1	2	3	9

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.1020	$118,054,128
Secondary	0.3037	$122,748,270
S.R.P. and/or GPLET		$358,966

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	405.880	404.880	0.000	404.880
09-10 HS	233.203	232.203	2.840	235.043
09-10 Total	639.083	637.083	2.840	639.923
10-11 Elem	401.525	401.525	0.090	401.615
10-11 HS	229.398	228.398	0.000	228.398
10-11 Total	630.923	629.923	0.090	630.013
11-12 Elem	363.380	363.380	0.090	363.470
11-12 HS	233.825	233.825	1.000	234.825
11-12 Total	597.205	597.205	1.090	598.295

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	155.50	Managers	3.65	170.41
Teachers	39.38	15.79	Teacher Aides	14.00	44.43
Others	2.00	311.00	Others	32.10	19.38
Subtotal	45.38	13.71	Subtotal	49.75	12.50
Total FTE		95.13	Total Students Per Staff		6.54

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$10,582,017
Building & Improvements	$1,222,620
Furniture, Equip, Vehicles	$1,752,502
Construction in Progress	$0

Year End Teacher FTE	43.00
Year End Teacher Salaries	$1,797,438
Superintendent's Salary	$109,500

Fall 2011 Enrollment	622	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$4,500,884	$98,949,029	$3,155,183	$105,642,261	$102,188,788	$4,416,308
Clsrm St-CSF & Ins Imp Funds-IIF	$1,718,543	$5,014,251	$0	$6,209,884	$3,537,280	$3,195,514
Unrestricted Capital Outlay	$7,270,257	$3,732,748	($36,501)	$13,024,654	$4,466,825	$6,499,679
Soft Capital Allocation	$2,095,977	$390,755	$6,675	$1,103,255	$538,801	$1,954,606
Emergency Deficiencies Correction	$0	$1,398,194	$0	$75,000	$1,397,771	$423
Building Renewal	$48,154	$467	$0	$208,587	$0	$48,621
New School Facilities	$5,497	$360	$0	$5,279	$0	$5,857
Adjacent Ways	$650,614	$312,016	$0	$867,556	$672,786	$289,844
Debt Service	$5,209,825	$5,865,505	$2,620,229	$6,414,590	$8,399,196	$5,296,363
School Plant	$292,545	$59,572	$17,283	$265,787	$48,250	$321,150
Federal Projects	$7,763,197	$35,143,618	($7,970,549)	$56,481,651	$31,218,002	$3,718,264
State Projects	$438,534	$660,254	$0	$730,022	$1,199,426	($100,638)
Food Services	$1,099,600	$5,200,762	($166,562)	$5,303,687	$4,789,228	$1,344,571
Other	$10,228,876	$10,145,607	$1,291,015	$15,078,716	$9,916,512	$11,748,986
Total	$41,322,503	$166,873,138	($1,083,227)	$211,410,929	$168,372,865	$38,739,548
Bond Building	$9,222,456	$0	$0	$10,000,000	$4,899,021	$4,323,435
Intergovernmental Agreements	$152,171	$470,862	$0	$598,905	$383,967	$239,066
Indirect Costs	$359,715	$344,499	$223,097	$1,700,757	$547,055	$380,256

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$60,830,011	$7,543,532	$35,046,045	$543,692	$103,963,280
Unrestricted Capital Outlay	$3,089,445	$138,561	$504,742	$0	$3,732,748
Soft Capital Outlay	$209,087	$26,473	$155,195	$0	$390,755
School Facilities	$0	$0	$1,399,021	$0	$1,399,021
Adjacent Ways	$312,016	$0	$0	$0	$312,016
Debt Service	$5,865,505	$0	$0	$0	$5,865,505
Other: See Definitions for Description	$11,118,767	$0	$1,030,564	$39,060,482	$51,209,813
Total By Source	$81,424,831	$7,708,566	$38,135,567	$39,604,174	$166,873,138
Percentage Of Total Revenues	48.79%	4.62%	22.85%	23.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$119,053	$143,751
Emotional Disability	$179,228	$140,534
Hearing Impairments	$115,955	$74,677
Other Health Impairments	$7,980,138	$6,437,772
Specific Learning Disability	$1,525,503	$178,763
Mild, Moderate Sev *	$974,126	$1,932,260
Multiple Disabilities	$1,329,853	$927,725
Multiple Disabilities with SSI **	$415,792	$466,868
Orthopedic Impairment	$775,446	$619,386
Preschool Severe Delay	$341,513	$270,369
Developmental Delay	$12,443	$133,010
Speech/Language Impairment	$720,832	$583,484
Traumatic Brain Injury	$7,983	$7,751
Visual Impairment	$29,231	$28,457
Subtotal	$14,527,096	$11,944,807
Gifted	$95,409	$155,596
ELL Prog (Inc. Costs/Comp. Ins.)	$8,500	$768
Remedial Education	$0	$86,634
Vocational Tech Ed	$2,075,278	$2,766,706
Career Education	$0	$0
Total	$16,706,283	$14,954,511

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	39	56	72	117	127	95	92
8	K-8	9	10	11	12	9-12	K-12
90	690	118	123	67	74	382	1,072

Gifted Program Actual Expenditures	
K-8	$61,998
9-12	$41,368

	Tax Rates	Valuation
Primary	2.3763	$3,209,018,077
Secondary	0.6927	$3,231,190,433
S.R.P. and/or GPLET		$79,419,829

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	10,529.970	10,503.663	74.518	10,578.180
09-10 HS	6,425.038	6,361.178	86.615	6,447.793
09-10 Total	16,955.008	16,864.840	161.133	17,025.973
10-11 Elem	10,080.979	10,048.636	67.820	10,116.456
10-11 HS	6,008.883	5,968.918	59.413	6,028.330
10-11 Total	16,089.861	16,017.554	127.233	16,144.786
11-12 Elem	9,626.548	9,597.260	69.108	9,666.368
11-12 HS	5,580.463	5,539.763	240.858	5,780.620
11-12 Total	15,207.010	15,137.023	309.965	15,446.988

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	76.47	205.35	Managers	56.51	277.88
Teachers	986.01	15.93	Teacher Aides	261.02	60.16
Others	107.80	145.67	Others	638.87	24.58
Subtotal	1,170.28	13.42	Subtotal	956.40	16.42
Total FTE		2,126.68	Total Students Per Staff		7.38

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$48,150,616
Land & Improvements	$76,078,074
Building & Improvements	$349,802,545
Furniture, Equip, Vehicles	$52,399,868
Construction in Progress	$618,847

Year End Teacher FTE	843.00
Year End Teacher Salaries	$45,186,230
Superintendent's Salary	$613,595

Fall 2011 Enrollment	15,703	Number of Schools	49

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$51,586	$693,064	$0	$720,641	$720,230	$24,420
Clsrm St-CSF & Ins Imp Funds-IIF	$56,122	$43,439	$0	$96,999	$62,359	$37,202
Unrestricted Capital Outlay	$37,058	$41,005	$0	$70,415	$67,625	$10,438
Soft Capital Allocation	$48,352	$32,090	$0	$42,174	$33,838	$46,604
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$1,411	$0	$0	$0	$1,411
Federal Projects	($12,308)	$384,021	$15,705	$587,273	$332,940	$54,478
State Projects	$0	$20,780	$0	$21,000	$20,914	($134)
Food Services	$0	$0	$0	$0	$0	$0
Other	$47,647	$208,662	$0	$135,000	$110,548	$145,761
Total	$228,457	$1,424,472	$15,705	$1,673,502	$1,348,454	$320,180
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$4,705	$0	$15,705	$3,500	$7,024	$13,386

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$9,632	$66,705	$660,166	$0	$736,503
Unrestricted Capital Outlay	$59	$3,820	$37,126	$0	$41,005
Soft Capital Outlay	$123	$2,140	$29,827	$0	$32,090
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$156,169	$0	$74,684	$384,021	$614,874
Total By Source	$165,983	$72,665	$801,803	$384,021	$1,424,472
Percentage Of Total Revenues	11.65%	5.10%	56.29%	26.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$16,756	$16,741
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$78,196	$78,129
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$16,756	$16,741
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$111,708	$111,611
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$111,708	$111,611

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2.165	2.165	0.000	2.165
09-10 HS	112.288	112.288	0.000	112.288
09-10 Total	114.453	114.453	0.000	114.453
10-11 Elem	3.245	3.245	0.000	3.245
10-11 HS	110.408	110.408	0.000	110.408
10-11 Total	113.653	113.653	0.000	113.653
11-12 Elem	2.485	2.485	0.000	2.485
11-12 HS	106.480	106.480	0.000	106.480
11-12 Total	108.965	108.965	0.000	108.965

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	51.50	Managers	1.00	103.00
Teachers	8.50	12.12	Teacher Aides	2.25	45.78
Others	0.00	0.00	Others	5.70	18.07
Subtotal	10.50	9.81	Subtotal	8.95	11.51
Total FTE		19.45	Total Students Per Staff		5.30

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$153,700
Construction in Progress	$0

Year End Teacher FTE	8.00
Year End Teacher Salaries	$296,801
Superintendent's Salary	$0

Fall 2011 Enrollment	103	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$181,465	$7,638,705	$511,903	$7,989,866	$7,691,949	$640,124
Clsrm St-CSF & Ins Imp Funds-IIF	$678,326	$539,809	$0	$972,821	$187,180	$1,030,955
Unrestricted Capital Outlay	$2,303,816	$921,504	$0	$3,389,589	$464,956	$2,760,364
Soft Capital Allocation	$886,052	$138,468	($500,000)	$190,922	$0	$524,520
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$70,693	$309	$0	$70,823	$0	$71,002
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$8,376	$37	$0	$8,390	$0	$8,413
Debt Service	$42,926	$663,334	$0	$438,753	$703,687	$2,573
School Plant	$537,963	$2,347	$0	$501,726	$0	$540,310
Federal Projects	$783,209	$1,979,375	($57,156)	$2,923,200	$1,623,081	$1,082,347
State Projects	$15,259	$29,330	$0	$36,037	$30,736	$13,853
Food Services	$173,978	$507,268	$0	$549,902	$549,867	$131,379
Other	$1,222,887	$316,427	$0	$1,477,759	$319,498	$1,219,816
Total	$6,904,950	$12,736,913	($45,253)	$18,549,788	$11,570,954	$8,025,656
Bond Building	$101,574	$372	$0	$101,690	$0	$101,946
Intergovernmental Agreements	$9,600	$39	$0	$10,635	$0	$9,639
Indirect Costs	$147,142	$390	$60,314	$147,299	$109,977	$97,869

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$978,960	$591,672	$6,307,882	$300,000	$8,178,514
Unrestricted Capital Outlay	$150,617	$61,514	$709,373	$0	$921,504
Soft Capital Outlay	$4,190	$10,209	$124,069	$0	$138,468
School Facilities	$0	$0	$309	$0	$309
Adjacent Ways	$37	$0	$0	$0	$37
Debt Service	$663,334	$0	$0	$0	$663,334
Other: See Definitions for Description	$423,296	$0	$29,330	$2,382,121	$2,834,747
Total By Source	$2,220,434	$663,395	$7,170,963	$2,682,121	$12,736,913
Percentage Of Total Revenues	17.43%	5.21%	56.30%	21.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$34,485	$24,485
Other Health Impairments	$0	$0
Specific Learning Disability	$147,106	$147,106
Mild, Moderate Sev *	$245,649	$220,649
Multiple Disabilities	$251,196	$263,944
Multiple Disabilities with SSI **	$44,035	$44,035
Orthopedic Impairment	$45,277	$45,277
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$3,729	$3,729
Traumatic Brain Injury	$0	$0
Visual Impairment	$33,917	$33,917
Subtotal	$805,394	$783,142
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$57,524	$10,000
Career Education	$0	$0
Total	$862,918	$793,142

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	2	3	2	0	3
8	K-8	9	10	11	12	9-12	K-12
11	22	7	3	2	7	19	41

Gifted Program Actual Expenditures	
K-8	$5,000
9-12	$5,657

	Tax Rates	Valuation
Primary	2.9380	$48,409,882
Secondary	1.3540	$48,800,691
S.R.P. and/or GPLET		$205,192

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,159.335	1,159.335	0.470	1,159.805
09-10 HS	613.920	613.920	5.000	618.920
09-10 Total	1,773.255	1,773.255	5.470	1,778.725
10-11 Elem	1,149.438	1,145.878	0.670	1,146.548
10-11 HS	531.850	531.850	2.000	533.850
10-11 Total	1,681.288	1,677.728	2.670	1,680.398
11-12 Elem	1,069.570	1,068.720	0.000	1,068.720
11-12 HS	462.093	462.093	3.380	465.473
11-12 Total	1,531.663	1,530.813	3.380	1,534.193

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	162.10	Managers	4.00	405.25
Teachers	75.63	21.43	Teacher Aides	23.91	67.80
Others	2.00	810.50	Others	53.69	30.19
Subtotal	87.63	18.50	Subtotal	81.60	19.87
Total FTE		169.23	Total Students Per Staff		9.58

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$2,369,815
Building & Improvements	$28,635,968
Furniture, Equip, Vehicles	$3,693,254
Construction in Progress	$0

Year End Teacher FTE	83.00
Year End Teacher Salaries	$3,035,181
Superintendent's Salary	$96,800

Fall 2011 Enrollment	1,621	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$117,945	$2,265,315	$38,364	$2,395,730	$2,388,930	$32,694
Clsrm St-CSF & Ins Imp Funds-IIF	$52,825	$126,096	$0	$154,318	$125,116	$53,805
Unrestricted Capital Outlay	$5,410	$25	$0	$1,754	$0	$5,435
Soft Capital Allocation	$165,100	$37,741	($39,478)	$59,229	$59,229	$104,134
Emergency Deficiencies Correction	$0	$102,272	$0	$0	$102,267	$5
Building Renewal	$28,233	$92	$0	$29,000	$0	$28,325
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$834,347	$2,323	$844,000	$832,323	$4,347
School Plant	$2,287	$10	$0	$1,745	$0	$2,297
Federal Projects	$187,168	$357,899	($8,530)	$356,039	$340,142	$196,395
State Projects	$2,071	$4,081	$0	$3,563	$4,048	$2,104
Food Services	$55,286	$154,901	$0	$203,698	$170,559	$39,628
Other	$89,752	$111,575	($22)	$99,264	$94,996	$106,309
Total	$706,077	$3,994,354	($7,343)	$4,148,340	$4,117,610	$575,478
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$422	$2	($401)	$5,000	$0	$23

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$776,734	$143,583	$1,471,094	$0	$2,391,411
Unrestricted Capital Outlay	$25	$0	$0	$0	$25
Soft Capital Outlay	$557	$3,341	$33,843	$0	$37,741
School Facilities	$0	$0	$102,364	$0	$102,364
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$834,347	$0	$0	$0	$834,347
Other: See Definitions for Description	$130,190	$0	$4,081	$494,195	$628,466
Total By Source	$1,741,853	$146,924	$1,611,382	$494,195	$3,994,354
Percentage Of Total Revenues	43.61%	3.68%	40.34%	12.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$234	$234
Emotional Disability	$0	$0
Hearing Impairments	$1,182	$1,188
Other Health Impairments	$0	$0
Specific Learning Disability	$229,903	$232,986
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$15,725	$14,025
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$247,044	$248,433
Gifted	$2,971	$2,971
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$96,221	$110,649
Career Education	$0	$0
Total	$346,236	$362,053

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	2	5	3
8	K-8	9	10	11	12	9-12	K-12
2	12	3	5	2	10	20	32

Gifted Program Actual Expenditures	
K-8	$2,971
9-12	$0

	Tax Rates	Valuation
Primary	4.6393	$17,403,731
Secondary	4.6770	$17,425,547
S.R.P. and/or GPLET		$458,935

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	209.538	209.538	12.835	222.373
09-10 HS	139.043	139.043	0.000	139.043
09-10 Total	348.580	348.580	12.835	361.415
10-11 Elem	223.740	223.740	6.310	230.050
10-11 HS	121.098	121.098	0.000	121.098
10-11 Total	344.838	344.838	6.310	351.148
11-12 Elem	216.068	216.068	10.355	226.423
11-12 HS	90.448	90.448	0.000	90.448
11-12 Total	306.515	306.515	10.355	316.870

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.81	120.64	Managers	3.00	113.00
Teachers	23.00	14.74	Teacher Aides	7.88	43.02
Others	2.00	169.50	Others	17.25	19.65
Subtotal	27.81	12.19	Subtotal	28.13	12.05
Total FTE		55.94	Total Students Per Staff		6.06

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$1,071,053
Building & Improvements	$14,938,955
Furniture, Equip, Vehicles	$3,612,909
Construction in Progress	$0

Year End Teacher FTE	18.00
Year End Teacher Salaries	$820,829
Superintendent's Salary	$0

Fall 2011 Enrollment	339	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$770,099	$5,712,887	$0	$6,476,802	$6,331,546	$151,440
Clsrm St-CSF & Ins Imp Funds-IIF	$230,637	$372,406	$0	$586,376	$311,267	$291,776
Unrestricted Capital Outlay	$450,055	$90,452	$0	$498,061	$362,635	$177,872
Soft Capital Allocation	$225,316	$95,596	$0	$188,149	$51,754	$269,158
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$9,388	$34	$0	$9,381	$0	$9,422
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$1,847	$5	$0	$1,847	$0	$1,852
Federal Projects	$777,638	$961,851	($39,760)	$1,733,511	$1,102,677	$597,052
State Projects	$28,267	$14,413	$0	$32,827	$16,223	$26,457
Food Services	$161,591	$424,033	$0	$554,850	$421,684	$163,940
Other	$341,406	$159,607	$0	$401,083	$224,827	$276,186
Total	$2,996,244	$7,831,284	($39,760)	$10,482,887	$8,822,613	$1,965,155
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$33,256	$67,861	$0	$73,512	$67,821	$33,296
Indirect Costs	$28,753	$84	$39,760	$86,569	$52,470	$16,127

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,330,747	$344,084	$3,409,345	$1,117	$6,085,293
Unrestricted Capital Outlay	$1,531	$8,014	$80,907	$0	$90,452
Soft Capital Outlay	$870	$386	$94,340	$0	$95,596
School Facilities	$0	$0	$34	$0	$34
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$277,605	$0	$14,413	$1,267,891	$1,559,909
Total By Source	$2,610,753	$352,484	$3,599,039	$1,269,008	$7,831,284
Percentage Of Total Revenues	33.34%	4.50%	45.96%	16.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$54,518	$85,528
Emotional Disability	$50,030	$67,561
Hearing Impairments	$0	$19,161
Other Health Impairments	$0	$0
Specific Learning Disability	$240,981	$299,910
Mild, Moderate Sev *	$94,182	$98,584
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$35,130	$38,945
Preschool Severe Delay	$0	$0
Developmental Delay	$104,763	$108,018
Speech/Language Impairment	$64,129	$40,860
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$643,733	$758,567
Gifted	$1,628	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$8,194	$0
Remedial Education	$0	$0
Vocational Tech Ed	$225,829	$100,340
Career Education	$0	$0
Total	$879,384	$858,907

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	7	3	8
8	K-8	9	10	11	12	9-12	K-12
15	33	13	7	24	14	58	91

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.0920	$56,642,261
Secondary	1.0222	$57,851,804
S.R.P. and/or GPLET		$2,453,750

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	828.593	828.593	2.455	831.048
09-10 HS	306.765	306.765	5.420	312.185
09-10 Total	1,135.358	1,135.358	7.875	1,143.233
10-11 Elem	846.983	846.983	7.175	854.158
10-11 HS	297.658	297.658	0.800	298.458
10-11 Total	1,144.640	1,144.640	7.975	1,152.615
11-12 Elem	843.188	843.188	4.210	847.398
11-12 HS	301.760	301.760	1.660	303.420
11-12 Total	1,144.948	1,144.948	5.870	1,150.818

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	308.00	Managers	3.00	410.67
Teachers	64.75	19.03	Teacher Aides	37.00	33.30
Others	3.00	410.67	Others	38.00	32.42
Subtotal	71.75	17.17	Subtotal	78.00	15.79
Total FTE		149.75	Total Students Per Staff		8.23

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$3,100,048
Building & Improvements	$23,216,374
Furniture, Equip, Vehicles	$2,056,170
Construction in Progress	$0

Year End Teacher FTE	71.00
Year End Teacher Salaries	$2,561,624
Superintendent's Salary	$80,000

Fall 2011 Enrollment	1,232	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($1,340,872)	$15,263,362	$157,425	$14,043,248	$13,643,041	$436,874
Clsrm St-CSF & Ins Imp Funds-IIF	($317,808)	$773,042	$0	$589,707	$543,386	($88,152)
Unrestricted Capital Outlay	$223,428	$421,264	$0	$395,114	$219,387	$425,305
Soft Capital Allocation	$374,082	$164,587	($199,026)	$145,260	$46,236	$293,407
Emergency Deficiencies Correction	$0	$773,060	$0	$1,225,000	$773,040	$20
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$51,791	$2,430,386	$0	$2,435,738	$2,435,737	$46,440
School Plant	$43,330	$289	$0	$24,600	$43,619	$0
Federal Projects	$65,531	$2,749,582	($54,964)	$2,740,659	$2,826,640	($66,491)
State Projects	$2,693	$117,658	$0	$138,163	$107,675	$12,676
Food Services	$0	$876,902	$0	$870,041	$876,902	$0
Other	$1,075,003	$1,341,341	$41,601	$1,492,546	$1,381,982	$1,075,963
Total	$177,178	$24,911,473	($54,964)	$24,100,076	$22,897,645	$2,136,042
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$801	$20,229	$0	$15,000	$13,164	$7,866
Indirect Costs	$3,538	$0	$11,904	$10,000	$0	$15,442

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$10,088,479	$292,551	$5,655,374	$0	$16,036,404
Unrestricted Capital Outlay	$203,078	$7,255	$210,931	$0	$421,264
Soft Capital Outlay	$3,387	$3,368	$157,832	$0	$164,587
School Facilities	$0	$0	$773,060	$0	$773,060
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$2,430,386	$0	$0	$0	$2,430,386
Other: See Definitions for Description	$1,515,220	$0	$117,658	$3,452,894	$5,085,772
Total By Source	$14,240,550	$303,174	$6,914,855	$3,452,894	$24,911,473
Percentage Of Total Revenues	57.16%	1.22%	27.76%	13.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$475,293	$351,147
Emotional Disability	$149,818	$107,643
Hearing Impairments	$150,152	$157,554
Other Health Impairments	$102,378	$99,867
Specific Learning Disability	$315,164	$256,110
Mild, Moderate Sev *	$132,585	$199,859
Multiple Disabilities	$54,703	$65,840
Multiple Disabilities with SSI **	$125,346	$86,210
Orthopedic Impairment	$78,872	$95,802
Preschool Severe Delay	$82,768	$51,655
Developmental Delay	$90,334	$62,819
Speech/Language Impairment	$108,400	$209,398
Traumatic Brain Injury	$10,037	$114,947
Visual Impairment	$46,481	$65,268
Subtotal	$1,922,331	$1,924,119
Gifted	$44,530	$42,763
ELL Prog (Inc. Costs/Comp. Ins.)	$137,741	$132,815
Remedial Education	$0	$0
Vocational Tech Ed	$362,526	$387,101
Career Education	$0	$0
Total	$2,467,128	$2,486,798

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	2	8	5	19	20	30	30
8	K-8	9	10	11	12	9-12	K-12
28	143	33	25	33	18	109	252

Gifted Program Actual Expenditures	
K-8	$23,947
9-12	$18,816

	Tax Rates	Valuation
Primary	3.9497	$287,468,967
Secondary	1.2361	$291,813,161
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,689.198	1,689.028	1.805	1,690.833
09-10 HS	769.755	769.755	70.848	840.603
09-10 Total	2,458.953	2,458.783	72.653	2,531.435
10-11 Elem	1,608.060	1,607.060	6.725	1,613.785
10-11 HS	755.653	755.653	75.243	830.895
10-11 Total	2,363.713	2,362.713	81.968	2,444.680
11-12 Elem	1,601.208	1,601.208	5.935	1,607.143
11-12 HS	682.845	682.845	79.028	761.873
11-12 Total	2,284.053	2,284.053	84.963	2,369.015

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	226.09	Managers	5.94	418.69
Teachers	133.50	18.63	Teacher Aides	47.28	52.60
Others	9.80	253.78	Others	85.49	29.09
Subtotal	154.30	16.12	Subtotal	138.71	17.93
Total FTE		293.01	Total Students Per Staff		8.49

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$33,745,000
Land & Improvements	$5,412,224
Building & Improvements	$61,735,266
Furniture, Equip, Vehicles	$4,529,110
Construction in Progress	$674,461

Year End Teacher FTE	139.00
Year End Teacher Salaries	$6,248,720
Superintendent's Salary	$101,533

Fall 2011 Enrollment	2,487	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$764,342	$2,515,232	($619)	$3,058,281	$2,502,026	$776,929
Clsrm St-CSF & Ins Imp Funds-IIF	$46,581	$44,135	$0	$91,601	$44,920	$45,796
Unrestricted Capital Outlay	$747,483	$368,693	$0	$1,103,140	$165,517	$950,659
Soft Capital Allocation	$144,427	$25,113	$0	$144,489	$7,889	$161,651
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$634	$0	$1	$633
School Plant	$41,657	$182	$0	$0	$0	$41,839
Federal Projects	$206,262	$261,083	($12,266)	$192,419	$159,342	$295,737
State Projects	$3,063	$13	$0	$3,882	$0	$3,076
Food Services	$26,260	$65,029	$0	$108,585	$60,409	$30,880
Other	$254,150	$159,872	$252	$280,535	$77,179	$337,095
Total	$2,234,225	$3,439,352	($11,999)	$4,982,932	$3,017,283	$2,644,295
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$50,793	$0	$6,900	$29,160	$0	$57,693

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,321,631	$0	$237,736	$0	$2,559,367
Unrestricted Capital Outlay	$335,108	$0	$33,585	$0	$368,693
Soft Capital Outlay	$22,992	$0	$2,121	$0	$25,113
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$173,427	$0	$13	$312,739	$486,179
Total By Source	$2,853,158	$0	$273,455	$312,739	$3,439,352
Percentage Of Total Revenues	82.96%	0.00%	7.95%	9.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$20,308	$1
Emotional Disability	$60,924	$0
Hearing Impairments	$40,616	$1
Other Health Impairments	$60,925	$3
Specific Learning Disability	$101,540	$8
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$20,308	$1
Preschool Severe Delay	$20,308	$0
Developmental Delay	$20,308	$6
Speech/Language Impairment	$101,540	$2
Traumatic Brain Injury	$40,616	$0
Visual Impairment	$0	$0
Subtotal	$487,393	$22
Gifted	$0	$6
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$487,393	$28

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	2	0	1	1
8	K-8	9	10	11	12	9-12	K-12
2	7	0	0	0	0	0	7

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.0004	$71,886,110
Secondary	0.0000	$72,873,312
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	115.728	115.728	4.625	120.353
09-10 HS	36.030	0.000	0.000	0.000
09-10 Total	151.758	115.728	4.625	120.353
10-11 Elem	108.000	108.000	13.233	121.233
10-11 HS	43.700	0.000	0.000	0.000
10-11 Total	151.700	108.000	13.233	121.233
11-12 Elem	120.193	120.193	6.875	127.068
11-12 HS	48.153	0.000	0.000	0.000
11-12 Total	168.345	120.193	6.875	127.068

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.75	77.71	Managers	4.00	34.00
Teachers	20.25	6.72	Teacher Aides	10.75	12.65
Others	0.00	0.00	Others	11.18	12.16
Subtotal	22.00	6.18	Subtotal	25.93	5.24
Total FTE		47.93	Total Students Per Staff		2.84

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$736,028
Building & Improvements	$2,881,716
Furniture, Equip, Vehicles	$583,882
Construction in Progress	$0

Year End Teacher FTE	1.00
Year End Teacher Salaries	$753,661
Superintendent's Salary	$60,500

Fall 2011 Enrollment	136	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$156,620	$6,157,909	$640,103	$7,382,067	$7,140,985	($186,353)
Clsrm St-CSF & Ins Imp Funds-IIF	$277,173	$456,683	$0	$779,092	$172,027	$561,829
Unrestricted Capital Outlay	$2,678,166	$10,380	$0	$2,859,450	$103,234	$2,585,312
Soft Capital Allocation	$1,468,940	$346,045	$0	$401,161	$864	$1,814,121
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$26,673	$116	$0	$30,000	$0	$26,789
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$486	$9,956	$31,675	$35,000	$31,830	$10,287
School Plant	$45,320	$7,707	$0	$7,500	$0	$53,027
Federal Projects	($128,337)	$13,918,568	($1,081,887)	$24,690,354	$14,992,873	($2,284,529)
State Projects	$6,406	$140,406	$0	$146,765	$134,471	$12,341
Food Services	$33,724	$974,335	$0	$725,000	$948,997	$59,063
Other	$615,771	$464,617	$1,943,802	$1,134,500	$557,343	$2,466,847
Total	$5,180,942	$22,486,722	$1,533,693	$38,190,889	$24,082,624	$5,118,734
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$273,558	$810	$441,786	$500,000	$354,522	$361,632

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$39,795	$621,760	$5,953,037	$0	$6,614,592
Unrestricted Capital Outlay	$10,380	$0	$0	$0	$10,380
Soft Capital Outlay	$6,500	$28,763	$310,782	$0	$346,045
School Facilities	$0	$0	$116	$0	$116
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$9,956	$0	$0	$0	$9,956
Other: See Definitions for Description	$606,841	$0	$140,406	$14,758,386	$15,505,633
Total By Source	$673,472	$650,523	$6,404,341	$14,758,386	$22,486,722
Percentage Of Total Revenues	2.99%	2.89%	28.48%	65.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$3,946	$3,946
Emotional Disability	$84,848	$84,848
Hearing Impairments	$33,302	$33,302
Other Health Impairments	$14,787	$14,787
Specific Learning Disability	$243,464	$243,464
Mild, Moderate Sev *	$134,156	$134,156
Multiple Disabilities	$33,302	$33,302
Multiple Disabilities with SSI **	$7,892	$7,892
Orthopedic Impairment	$7,892	$7,892
Preschool Severe Delay	$29,672	$29,672
Developmental Delay	$0	$0
Speech/Language Impairment	$231,894	$231,894
Traumatic Brain Injury	$10,259	$10,259
Visual Impairment	$4,103	$4,103
Subtotal	$839,517	$839,517
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$839,517	$839,517

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$2,080,553
Secondary	0.0000	$2,145,092
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	885.355	885.355	0.905	886.260
09-10 HS	372.680	372.680	0.000	372.680
09-10 Total	1,258.035	1,258.035	0.905	1,258.940
10-11 Elem	993.313	993.313	0.000	993.313
10-11 HS	412.628	412.628	0.000	412.628
10-11 Total	1,405.940	1,405.940	0.000	1,405.940
11-12 Elem	988.448	988.448	7.255	995.703
11-12 HS	383.103	383.103	0.000	383.103
11-12 Total	1,371.550	1,371.550	7.255	1,378.805

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	113.00	Managers	7.00	209.86
Teachers	93.00	15.80	Teacher Aides	46.00	31.93
Others	17.50	83.94	Others	71.50	20.55
Subtotal	123.50	11.89	Subtotal	124.50	11.80
Total FTE		248.00	Total Students Per Staff		5.92

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$2,848,239
Building & Improvements	$70,556,764
Furniture, Equip, Vehicles	$6,786,381
Construction in Progress	$6,529,478

Year End Teacher FTE	127.00
Year End Teacher Salaries	$4,877,603
Superintendent's Salary	$109,000

Fall 2011 Enrollment	1,469	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$27,829	$982,769	$0	$1,044,050	$994,366	$16,232
Clsrm St-CSF & Ins Imp Funds-IIF	$14,388	$26,043	$0	$99,406	$18,872	$21,559
Unrestricted Capital Outlay	$12,161	$19,295	$0	$36,192	$29,575	$1,881
Soft Capital Allocation	$49,456	$20,488	$0	$51,966	$16,118	$53,826
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$24	$0	$0	$0	$0	$24
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$1,015	$4	$0	$0	$0	$1,019
Federal Projects	$90,450	$164,141	($1,130)	$168,915	$131,704	$121,757
State Projects	$4	$0	$0	$4,740	$0	$4
Food Services	$7,674	$56,538	$0	$60,897	$58,930	$5,282
Other	$72,776	$20,486	$0	$72,316	$20,455	$72,807
Total	$275,777	$1,289,764	($1,130)	$1,538,482	$1,270,020	$294,391
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	($77)	$0	$1,130	$0	$1,053	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$621,449	$25,187	$362,176	$0	$1,008,812
Unrestricted Capital Outlay	$8,581	$296	$10,418	$0	$19,295
Soft Capital Outlay	$623	$1,087	$18,778	$0	$20,488
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$30,820	$0	$0	$210,349	$241,169
Total By Source	$661,473	$26,570	$391,372	$210,349	$1,289,764
Percentage Of Total Revenues	51.29%	2.06%	30.34%	16.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$80,430	$79,665
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$12,426	$12,419
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$92,856	$92,084
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$92,856	$92,084

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.8141	$15,086,400
Secondary	0.0000	$15,796,863
S.R.P. and/or GPLET		$40,872

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	65.228	65.228	2.350	67.578
09-10 HS	28.898	0.000	0.000	0.000
09-10 Total	94.125	65.228	2.350	67.578
10-11 Elem	68.198	68.198	0.000	68.198
10-11 HS	23.580	0.000	0.000	0.000
10-11 Total	91.778	68.198	0.000	68.198
11-12 Elem	65.468	65.468	0.000	65.468
11-12 HS	24.560	0.000	0.000	0.000
11-12 Total	90.028	65.468	0.000	65.468

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	70.00	Managers	2.00	35.00
Teachers	6.55	10.69	Teacher Aides	3.07	22.80
Others	0.00	0.00	Others	5.40	12.96
Subtotal	7.55	9.27	Subtotal	10.47	6.69
Total FTE		18.02	Total Students Per Staff		3.88

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$12,299
Building & Improvements	$272,283
Furniture, Equip, Vehicles	$331,843
Construction in Progress	$0

Year End Teacher FTE	7.00
Year End Teacher Salaries	$310,735
Superintendent's Salary	$65,000

Fall 2011 Enrollment	70	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($18,735)	$1,192,657	$1,136	$1,225,045	$1,211,999	($36,941)
Clsrm St-CSF & Ins Imp Funds-IIF	$21,384	$21,470	$0	$47,524	$19,872	$22,982
Unrestricted Capital Outlay	$53,687	$3,789	$0	$58,002	$35,262	$22,214
Soft Capital Allocation	$10,196	$9,238	$0	$20,808	$4,894	$14,540
Emergency Deficiencies Correction	$147	$33	$0	$0	$0	$180
Building Renewal	$103,553	$453	$0	$100,000	$0	$104,006
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$7,322	$32	$0	$1,000	$0	$7,354
Federal Projects	$384,074	$257,986	($10,933)	$300,000	$288,979	$342,148
State Projects	$5,259	$1,204	$0	$9,000	$940	$5,523
Food Services	$4,773	$32,516	$0	$35,000	$28,689	$8,600
Other	$79,998	$222,550	$0	$51,700	$161,239	$141,309
Total	$651,658	$1,741,928	($9,797)	$1,848,079	$1,751,874	$631,915
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$20,000	$0	$0
Indirect Costs	$3,957	$0	$4,345	$3,000	$2,661	$5,641

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,026,473	$0	$187,654	$0	$1,214,127
Unrestricted Capital Outlay	$234	$0	$3,555	$0	$3,789
Soft Capital Outlay	$8,574	$0	$664	$0	$9,238
School Facilities	$0	$0	$486	$0	$486
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$226,834	$0	$1,204	$286,250	$514,288
Total By Source	$1,262,115	$0	$193,563	$286,250	$1,741,928
Percentage Of Total Revenues	72.46%	0.00%	11.11%	16.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$98,682	$90,670
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$17,500	$14,063
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$116,182	$104,733
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$78,359	$75,859
Career Education	$0	$0
Total	$194,541	$180,592

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	1	2	1	0
8	K-8	9	10	11	12	9-12	K-12
0	4	0	0	0	1	1	5

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	6.2008	$18,815,784
Secondary	0.0000	$19,332,819
S.R.P. and/or GPLET		$1,126,857

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	45.360	45.360	0.000	45.360
09-10 HS	15.290	15.290	0.000	15.290
09-10 Total	60.650	60.650	0.000	60.650
10-11 Elem	40.018	40.018	0.000	40.018
10-11 HS	15.013	15.013	0.000	15.013
10-11 Total	55.030	55.030	0.000	55.030
11-12 Elem	41.253	41.253	0.000	41.253
11-12 HS	15.665	15.665	0.000	15.665
11-12 Total	56.918	56.918	0.000	56.918

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.10	53.64	Managers	1.90	31.05
Teachers	9.90	5.96	Teacher Aides	1.35	43.70
Others	0.00	0.00	Others	4.67	12.63
Subtotal	11.00	5.36	Subtotal	7.92	7.45
Total FTE		18.92	Total Students Per Staff		3.12

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$191,056
Building & Improvements	$4,143,070
Furniture, Equip, Vehicles	$454,549
Construction in Progress	$39,641

Year End Teacher FTE	9.00
Year End Teacher Salaries	$492,972
Superintendent's Salary	$80,000

Fall 2011 Enrollment	59	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$710,279	$42,421,900	$1,348,312	$44,335,730	$42,625,072	$1,855,419
Clsrm St-CSF & Ins Imp Funds-IIF	$1,059,628	$2,403,123	$0	$3,417,844	$1,484,999	$1,977,752
Unrestricted Capital Outlay	$6,511,264	$1,876,407	$0	$8,411,717	$1,448,191	$6,939,480
Soft Capital Allocation	$3,371,921	$869,366	($738,504)	$1,244,158	$220,822	$3,281,961
Emergency Deficiencies Correction	$147	$875,365	$0	$1,225,000	$875,307	$205
Building Renewal	$238,564	$1,004	$0	$239,204	$0	$239,568
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$8,376	$37	$0	$8,390	$0	$8,413
Debt Service	$95,203	$3,938,023	$34,632	$3,753,491	$4,003,578	$64,280
School Plant	$680,741	$11,987	$0	$538,418	$43,619	$649,109
Federal Projects	$2,353,687	$21,034,506	($1,250,921)	$33,692,370	$21,798,378	$338,894
State Projects	$63,022	$327,885	$0	$395,977	$315,007	$75,900
Food Services	$463,286	$3,091,523	$0	$3,107,973	$3,116,037	$438,772
Other	$3,799,390	$3,005,137	$1,985,633	$5,144,703	$2,948,067	$5,842,093
Total	$19,355,508	$79,856,263	$1,379,152	$105,514,975	$78,879,077	$21,711,846
Bond Building	$101,574	$372	$0	$101,690	$0	$101,946
Intergovernmental Agreements	$43,657	$88,129	$0	$119,147	$80,985	$50,801
Indirect Costs	$512,791	$1,286	$581,443	$784,528	$527,707	$567,813

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$18,193,900	$2,085,542	$24,244,464	$301,117	$44,825,023
Unrestricted Capital Outlay	$709,613	$80,899	$1,085,895	$0	$1,876,407
Soft Capital Outlay	$47,816	$49,294	$772,256	$0	$869,366
School Facilities	$0	$0	$876,369	$0	$876,369
Adjacent Ways	$37	$0	$0	$0	$37
Debt Service	$3,938,023	$0	$0	$0	$3,938,023
Other: See Definitions for Description	$3,540,403	$0	$381,789	$23,548,846	$27,471,038
Total By Source	$26,429,792	$2,215,735	$27,360,773	$23,849,963	$79,856,263
Percentage Of Total Revenues	33.10%	2.77%	34.26%	29.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$554,299	$440,856
Emotional Disability	$362,376	$276,793
Hearing Impairments	$259,737	$235,691
Other Health Impairments	$178,090	$114,657
Specific Learning Disability	$1,535,466	$1,428,048
Mild, Moderate Sev *	$606,572	$653,248
Multiple Disabilities	$339,201	$363,086
Multiple Disabilities with SSI **	$194,029	$154,878
Orthopedic Impairment	$187,479	$187,917
Preschool Severe Delay	$132,748	$81,327
Developmental Delay	$215,405	$170,843
Speech/Language Impairment	$555,343	$526,390
Traumatic Brain Injury	$60,912	$125,206
Visual Impairment	$84,501	$103,288
Subtotal	$5,266,158	$4,862,228
Gifted	$49,129	$45,740
ELL Prog (Inc. Costs/Comp. Ins.)	$145,935	$132,815
Remedial Education	$0	$0
Vocational Tech Ed	$820,459	$683,949
Career Education	$0	$0
Total	$6,281,681	$5,724,732

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	2	9	8	25	33	40	45
8	K-8	9	10	11	12	9-12	K-12
58	221	56	40	61	50	207	428

Gifted Program Actual Expenditures	
K-8	$31,918
9-12	$24,473

	Tax Rates	Valuation
Primary	3.2927	$517,793,688
Secondary	0.9210	$526,039,289
S.R.P. and/or GPLET		$4,285,606

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	5,000.498	5,000.328	25.445	5,025.773
09-10 HS	2,394.668	2,329.740	81.268	2,411.008
09-10 Total	7,395.165	7,330.068	106.713	7,436.780
10-11 Elem	5,040.993	5,036.433	34.113	5,070.545
10-11 HS	2,311.585	2,244.305	78.043	2,322.348
10-11 Total	7,352.578	7,280.738	112.155	7,392.893
11-12 Elem	4,947.878	4,947.028	34.630	4,981.658
11-12 HS	2,115.105	2,042.393	84.068	2,126.460
11-12 Total	7,062.983	6,989.420	118.698	7,108.118

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$33,745,000
Land & Improvements	$15,740,762
Building & Improvements	$206,380,396
Furniture, Equip, Vehicles	$22,201,798
Construction in Progress	$7,243,580

Fall 2011 Enrollment	7,516	Number of Schools	29

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	46.66	161.08	Managers	31.84	236.06
Teachers	435.08	17.27	Teacher Aides	179.49	41.87
Others	34.30	219.13	Others	292.88	25.66
Subtotal	516.04	14.56	Subtotal	504.21	14.91
Total FTE		1,020.25	Total Students Per Staff		7.37

Year End Teacher FTE	463.00
Year End Teacher Salaries	$19,398,126
Superintendent's Salary	$592,833

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$158,230	$2,130,959	$0	$1,529,241	$1,452,682	$836,507
Clsrm St-CSF & Ins Imp Funds-IIF	$32,622	$37,294	$0	$92,046	$63,289	$6,627
Unrestricted Capital Outlay	$66,275	$26,071	$0	$87,816	$40,239	$52,107
Soft Capital Allocation	$100,781	$26,565	$0	$90,819	$32,632	$94,714
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1,251	$13	$0	$675	$0	$1,264
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$2,344	$0	$0	$0	$2,344
Federal Projects	$14,559	$113,806	$0	$182,986	$51,691	$76,674
State Projects	$4,305	$0	$0	$0	$1,124	$3,181
Food Services	$4,911	$29,398	$0	$28,000	$32,261	$2,048
Other	$20,503	$33,414	$0	$32,600	$28,127	$25,790
Total	$403,437	$2,399,864	$0	$2,044,183	$1,702,045	$1,101,256
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,640,969	$6,074	$521,210	$0	$2,168,253
Unrestricted Capital Outlay	$536	$143	$25,392	$0	$26,071
Soft Capital Outlay	$897	$185	$25,483	$0	$26,565
School Facilities	$0	$0	$13	$0	$13
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$46,806	$0	$0	$132,156	$178,962
Total By Source	$1,689,208	$6,402	$572,098	$132,156	$2,399,864
Percentage Of Total Revenues	70.39%	0.27%	23.84%	5.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$130,384	$69,670
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$130,384	$69,670
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$130,384	$69,670

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
3	3	0	0	0	0	0	3

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.2661	$22,243,895
Secondary	0.0000	$30,832,328
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	86.803	86.803	0.000	86.803
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	86.803	86.803	0.000	86.803
10-11 Elem	96.848	96.848	0.000	96.848
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	96.848	96.848	0.000	96.848
11-12 Elem	99.850	99.850	0.000	99.850
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	99.850	99.850	0.000	99.850

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	106.00	Managers	2.00	53.00
Teachers	11.00	9.64	Teacher Aides	2.50	42.40
Others	0.75	141.33	Others	3.50	30.29
Subtotal	12.75	8.31	Subtotal	8.00	13.25
Total FTE		20.75	Total Students Per Staff		5.11

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	12.00
Year End Teacher Salaries	$966,637
Superintendent's Salary	$82,000

Fall 2011 Enrollment	106	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$687,285	$3,086,588	$144,373	$2,906,185	$2,878,041	$1,040,205
Clsrm St-CSF & Ins Imp Funds-IIF	$110,800	$203,798	$0	$289,531	$171,769	$142,829
Unrestricted Capital Outlay	$1,498,274	$501,884	$14	$1,484,627	$399,796	$1,600,376
Soft Capital Allocation	$0	$133,152	$0	$97,973	$93,315	$39,837
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$255,704	$2,155	$0	$255,704	$0	$257,859
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$169,901	$4,596,136	($1,428,167)	$9,075,008	$5,102,721	($1,764,851)
State Projects	($33,002)	$68,406	$0	$98,728	$78,669	($43,265)
Food Services	$0	$339,289	$0	$510,856	$277,675	$61,614
Other	($949,360)	$5,709,867	$1,190,572	$350,263	$5,270,074	$681,005
Total	$1,739,602	$14,641,275	($93,208)	$15,068,875	$14,272,060	$2,015,609
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$24,990	$1,383	$93,222	$10,641	$16,832	$102,763

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$44,547	$84,350	$3,161,485	$4	$3,290,386
Unrestricted Capital Outlay	$19,877	$4,755	$477,252	$0	$501,884
Soft Capital Outlay	$143	$3,393	$129,616	$0	$133,152
School Facilities	$0	$0	$2,155	$0	$2,155
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$5,735,850	$0	$68,406	$4,909,442	$10,713,698
Total By Source	$5,800,417	$92,498	$3,838,914	$4,909,446	$14,641,275
Percentage Of Total Revenues	39.62%	0.63%	26.22%	33.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$33,088	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$274,402
Mild, Moderate Sev *	$95,751	$6,806
Multiple Disabilities	$65,235	$1,021
Multiple Disabilities with SSI **	$151,597	$7,997
Orthopedic Impairment	$34,198	$3,403
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$379,869	$293,629
Gifted	$44,002	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$111,223	$255,888
Career Education	$0	$0
Total	$535,094	$549,517

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$4,082,476
Secondary	0.0000	$4,339,881
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	362.085	353.625	0.070	353.695
09-10 HS	168.980	162.150	0.000	162.150
09-10 Total	531.065	515.775	0.070	515.845
10-11 Elem	364.113	354.158	0.000	354.158
10-11 HS	155.015	150.355	0.000	150.355
10-11 Total	519.128	504.513	0.000	504.513
11-12 Elem	359.568	349.223	0.000	349.223
11-12 HS	146.965	140.515	0.000	140.515
11-12 Total	506.533	489.738	0.000	489.738

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	57.33	Managers	2.50	206.40
Teachers	42.30	12.20	Teacher Aides	10.00	51.60
Others	5.25	98.29	Others	27.50	18.76
Subtotal	56.55	9.12	Subtotal	40.00	12.90
Total FTE		96.55	Total Students Per Staff		5.34

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$335,951
Building & Improvements	$27,644,831
Furniture, Equip, Vehicles	$4,544,616
Construction in Progress	$7,204,252

Year End Teacher FTE	0.00
Year End Teacher Salaries	$1,913,534
Superintendent's Salary	$94,448

Fall 2011 Enrollment	516	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$101,000	$1,289,757	$0	$1,601,601	$1,201,485	$189,272
Clsrm St-CSF & Ins Imp Funds-IIF	$126,231	$31,446	$0	$200,681	$19,560	$138,117
Unrestricted Capital Outlay	$2,165,078	$74,733	$0	$1,694,406	$245,748	$1,994,063
Soft Capital Allocation	$204,545	$53,873	$0	$105,755	$101,065	$157,353
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$9	$1,091	$0	$1,071	$1,071	$29
State Projects	$14,409	$32	$0	$14,495	$14,426	$15
Food Services	$0	$0	$0	$0	$0	$0
Other	$22,573	$295	$0	$25,000	$0	$22,868
Total	$2,633,845	$1,451,227	$0	$3,643,009	$1,583,355	$2,501,717
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$109,655	$63,035	$1,148,513	$0	$1,321,203
Unrestricted Capital Outlay	$14,611	$3,223	$56,899	$0	$74,733
Soft Capital Outlay	$1,306	$2,822	$49,745	$0	$53,873
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$295	$0	$32	$1,091	$1,418
Total By Source	$125,867	$69,080	$1,255,189	$1,091	$1,451,227
Percentage Of Total Revenues	8.67%	4.76%	86.49%	0.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$1,989,301	$1,304,809
Career Education	$0	$0
Total	$1,989,301	$1,304,809

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$461,512,276
Secondary	0.0500	$196,433,670
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	376.743	376.743	0.000	376.743
09-10 Total	376.743	376.743	0.000	376.743
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	380.560	380.560	0.000	380.560
10-11 Total	380.560	380.560	0.000	380.560
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	300.130	300.130	0.000	300.130
11-12 Total	300.130	300.130	0.000	300.130

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	4.00	Managers	1.00	8.00
Teachers	1.00	8.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.00	8.00
Subtotal	3.00	2.67	Subtotal	2.00	4.00
Total FTE		5.00	Total Students Per Staff		1.60

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$16,096
Construction in Progress	$0

Year End Teacher FTE	1.00
Year End Teacher Salaries	$53,480
Superintendent's Salary	$85,560

Fall 2011 Enrollment	8	Number of Schools	9

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$272,586	$687,821	$0	$0	$708,137	$252,270
Clsrm St-CSF & Ins Imp Funds-IIF	$8,554	$17,758	$0	$0	$21,547	$4,765
Unrestricted Capital Outlay	$33,889	$8,463	$0	$0	$13,040	$29,312
Soft Capital Allocation	$0	$0	$0	$0	$0	$0
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$19,111	$180	$0	$0	$12,268	$7,023
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	($10,679)	$528,445	$0	$0	$518,354	($588)
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$28,799	$4,563	$0	$0	$14,461	$18,901
Total	$352,260	$1,247,230	$0	$0	$1,287,807	$311,683
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$687,910	$0	$17,669	$0	$705,579
Unrestricted Capital Outlay	$8,463	$0	$0	$0	$8,463
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$180	$0	$180
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$4,563	$0	$0	$528,445	$533,008
Total By Source	$700,936	$0	$17,849	$528,445	$1,247,230
Percentage Of Total Revenues	56.20%	0.00%	1.43%	42.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$30,432
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$6,087
Specific Learning Disability	$0	$24,346
Mild, Moderate Sev *	$0	$139,990
Multiple Disabilities	$0	$18,260
Multiple Disabilities with SSI **	$0	$6,087
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$18,260
Developmental Delay	$0	$115,644
Speech/Language Impairment	$0	$249,548
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$608,654
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$608,654

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	38.900	38.900
09-10 HS	0.000	0.000	15.590	15.590
09-10 Total	0.000	0.000	54.490	54.490
10-11 Elem	0.000	0.000	42.458	42.458
10-11 HS	0.000	0.000	13.460	13.460
10-11 Total	0.000	0.000	55.918	55.918
11-12 Elem	0.000	0.000	46.443	46.443
11-12 HS	0.000	0.000	19.360	19.360
11-12 Total	0.000	0.000	65.803	65.803

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$1,870,000
Furniture, Equip, Vehicles	$491,691
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	94.00	Managers	0.00	0.00
Teachers	7.00	13.43	Teacher Aides	13.14	7.15
Others	0.60	156.67	Others	3.50	26.86
Subtotal	8.60	10.93	Subtotal	16.64	5.65
Total FTE		25.24	Total Students Per Staff		3.72

Year End Teacher FTE	0.00
Year End Teacher Salaries	$194,024
Superintendent's Salary	$65,000

Fall 2011 Enrollment	94	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$16,348	$18,432	$0	$35,168	$12,819	$21,961
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$223	$2	$0	$214	$0	$225
Soft Capital Allocation	$420	$10	$0	$319	$0	$430
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$306	$2	$0	$0	$105	$203
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0
Total	$17,297	$18,446	$0	$35,701	$12,924	$22,819
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$16,140	$18	$2,274	$0	$18,432
Unrestricted Capital Outlay	$0	$0	$2	$0	$2
Soft Capital Outlay	$0	$0	$10	$0	$10
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$0	$0	$0	$2	$2
Total By Source	$16,140	$18	$2,286	$2	$18,446
Percentage Of Total Revenues	87.50%	0.10%	12.39%	0.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.2684	$829,671
Secondary	0.0000	$922,150
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1.000	0.000	0.000	0.000
09-10 HS	2.000	0.000	0.000	0.000
09-10 Total	3.000	0.000	0.000	0.000
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	0.930	0.000	0.000	0.000
10-11 Total	0.930	0.000	0.000	0.000
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	0.000	0.000	0.000	0.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Fall 2011 Enrollment	0	Number of Schools	0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$6,968	$3,843,051	$0	$4,018,604	$3,887,865	($37,846)
Clsrm St-CSF & Ins Imp Funds-IIF	($20,836)	$253,439	$0	$318,383	$158,368	$74,235
Unrestricted Capital Outlay	$82,859	$164,801	$0	$226,778	$153,875	$93,785
Soft Capital Allocation	$137,231	$74,289	$0	$211,618	$73,043	$138,477
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$130,141	$153,160	$0	$155,050	$155,050	$128,251
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$73,527	$367,777	($12,649)	$441,524	$272,167	$156,488
State Projects	$3,143	$17,904	$0	$18,682	$11,506	$9,541
Food Services	$10,206	$308,270	($1,500)	$353,334	$310,997	$5,979
Other	$10,288	$103,313	$0	$163,503	$101,900	$11,701
Total	$433,527	$5,286,004	($14,149)	$5,907,476	$5,124,771	$580,611
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	($26)	$8,935	$5,215	$22,170	$10,412	$3,712

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$450,209	$117,262	$3,529,013	$6	$4,096,490
Unrestricted Capital Outlay	$17	$4,924	$159,860	$0	$164,801
Soft Capital Outlay	$1,355	$5,495	$67,439	$0	$74,289
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$153,160	$0	$0	$0	$153,160
Other: See Definitions for Description	$165,366	$0	$17,904	$613,994	$797,264
Total By Source	$770,107	$127,681	$3,774,216	$614,000	$5,286,004
Percentage Of Total Revenues	14.57%	2.42%	71.40%	11.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$422,032	$388,605
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$55,267	$39,931
Multiple Disabilities with SSI **	$15,074	$13,983
Orthopedic Impairment	$5,023	$4,659
Preschool Severe Delay	$5,022	$4,659
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$502,418	$451,837
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$239,736	$241,759
Career Education	$0	$0
Total	$742,154	$693,596

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.6122	$16,218,953
Secondary	0.8832	$17,230,938
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	521.210	507.550	0.000	507.550
09-10 HS	210.498	208.498	0.000	208.498
09-10 Total	731.708	716.048	0.000	716.048
10-11 Elem	538.720	522.473	1.000	523.473
10-11 HS	205.168	202.168	0.000	202.168
10-11 Total	743.888	724.640	1.000	725.640
11-12 Elem	490.210	472.803	0.000	472.803
11-12 HS	211.043	204.043	0.000	204.043
11-12 Total	701.253	676.845	0.000	676.845

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	178.00	Managers	6.00	118.67
Teachers	42.75	16.65	Teacher Aides	11.92	59.73
Others	3.00	237.33	Others	15.79	45.09
Subtotal	49.75	14.31	Subtotal	33.71	21.12
Total FTE		83.46	Total Students Per Staff		8.53

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$770,000
Land & Improvements	$264,108
Building & Improvements	$6,333,093
Furniture, Equip, Vehicles	$3,477,272
Construction in Progress	$0

Year End Teacher FTE	46.00
Year End Teacher Salaries	$1,636,685
Superintendent's Salary	$74,700

Fall 2011 Enrollment	712	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,616,290	$11,218,659	($42,928)	$15,299,335	$14,576,098	$215,923
Clsrm St-CSF & Ins Imp Funds-IIF	$520,055	$951,234	$0	$1,341,104	$510,395	$960,894
Unrestricted Capital Outlay	$787,041	$539,752	$0	$1,261,942	$63,412	$1,263,381
Soft Capital Allocation	$638,642	$154,532	$1,510	$205,338	$142,528	$652,156
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$366,407	$2,352	$0	$235,000	$0	$368,759
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$458,927	$250,578	$0	$625,000	$687,605	$21,900
Debt Service	$2,586,294	$126,409	$0	$1,005,000	$1,004,638	$1,708,065
School Plant	$82,239	$1,668	$0	$0	$0	$83,907
Federal Projects	$1,504,745	$1,959,199	($20,198)	$3,108,592	$2,364,343	$1,079,403
State Projects	($58,362)	$178,410	$0	$296,195	$250,004	($129,956)
Food Services	$126,064	$1,253,084	$0	$1,363,287	$1,115,247	$263,901
Other	$1,355,654	$1,126,594	$42,707	$1,105,676	$896,242	$1,628,713
Total	$11,983,996	$17,762,471	($18,909)	$25,846,469	$21,610,512	$8,117,046
Bond Building	$141	$1	$0	$0	$0	$142
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	($6,204)	$0	$7,861	$0	$27	$1,630

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,857,666	$357,111	$9,955,093	$23	$12,169,893
Unrestricted Capital Outlay	$23,563	$19,675	$496,514	$0	$539,752
Soft Capital Outlay	$5,391	$5,761	$143,380	$0	$154,532
School Facilities	$0	$0	$2,352	$0	$2,352
Adjacent Ways	$250,578	$0	$0	$0	$250,578
Debt Service	$126,409	$0	$0	$0	$126,409
Other: See Definitions for Description	$1,333,057	$0	$234,348	$2,951,550	$4,518,955
Total By Source	$3,596,664	$382,547	$10,831,687	$2,951,573	$17,762,471
Percentage Of Total Revenues	20.25%	2.15%	60.98%	16.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$167,925	$154,900
Emotional Disability	$25,343	$23,377
Hearing Impairments	$44,284	$40,849
Other Health Impairments	$0	$0
Specific Learning Disability	$354,669	$327,160
Mild, Moderate Sev *	$224,508	$207,094
Multiple Disabilities	$354,652	$327,144
Multiple Disabilities with SSI **	$128,415	$118,455
Orthopedic Impairment	$55,563	$51,253
Preschool Severe Delay	$69,575	$64,179
Developmental Delay	$0	$0
Speech/Language Impairment	$69,032	$63,678
Traumatic Brain Injury	$1,018	$939
Visual Impairment	$0	$0
Subtotal	$1,494,984	$1,379,028
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$379,842	$306,762
Career Education	$0	$0
Total	$1,874,826	$1,685,790

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	3	4
8	K-8	9	10	11	12	9-12	K-12
2	9	7	0	5	6	18	27

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.8132	$110,093,682
Secondary	0.8193	$115,085,450
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,119.140	2,119.140	5.285	2,124.425
09-10 HS	824.625	824.625	68.763	893.388
09-10 Total	2,943.765	2,943.765	74.048	3,017.813
10-11 Elem	2,125.761	2,125.761	26.815	2,152.576
10-11 HS	812.195	812.195	65.188	877.383
10-11 Total	2,937.956	2,937.956	92.003	3,029.959
11-12 Elem	2,142.198	2,142.198	16.720	2,158.918
11-12 HS	838.023	838.023	67.588	905.610
11-12 Total	2,980.220	2,980.220	84.308	3,064.528

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	249.15	Managers	3.00	1,079.67
Teachers	163.25	19.84	Teacher Aides	56.43	57.40
Others	6.75	479.85	Others	66.38	48.79
Subtotal	183.00	17.70	Subtotal	125.81	25.75
Total FTE		308.81	Total Students Per Staff		10.49

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$3,225,000
Land & Improvements	$3,991,786
Building & Improvements	$42,656,707
Furniture, Equip, Vehicles	$5,284,812
Construction in Progress	$0

Year End Teacher FTE	165.00
Year End Teacher Salaries	$8,043,492
Superintendent's Salary	$111,508

Fall 2011 Enrollment	3,239	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$371,296	$1,345,388	$48	$1,448,934	$1,389,605	$327,127
Clsrm St-CSF & Ins Imp Funds-IIF	$84,917	$59,113	$0	$99,363	$49,773	$94,257
Unrestricted Capital Outlay	$111,066	$5,036	$0	$170,494	$10,721	$105,381
Soft Capital Allocation	$53,659	$37,294	$0	$216,055	$49,356	$41,597
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$116,135	$1,177	$0	$116,135	$0	$117,312
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$48	$0	$0	$48	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$70,864	$290,880	($1,056)	$251,456	$280,387	$80,301
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$8,114	$91,902	$0	$95,757	$90,626	$9,390
Other	$57,052	$25,691	$0	$162,386	$13,821	$68,922
Total	$873,103	$1,856,529	($1,008)	$2,560,580	$1,884,337	$844,287
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$16,158	$174	$3	$0	$188	$16,147

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$560,434	$24,808	$819,257	$2	$1,404,501
Unrestricted Capital Outlay	$1,175	$123	$3,738	$0	$5,036
Soft Capital Outlay	$453	$1,157	$35,684	$0	$37,294
School Facilities	$0	$0	$1,177	$0	$1,177
Adjacent Ways	$48	$0	$0	$0	$48
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$41,185	$0	$0	$367,288	$408,473
Total By Source	$603,295	$26,088	$859,856	$367,290	$1,856,529
Percentage Of Total Revenues	32.50%	1.41%	46.32%	19.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$27,706	$25,009
Mild, Moderate Sev *	$7,485	$6,648
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$35,191	$31,657
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$35,191	$31,657

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.7915	$16,056,603
Secondary	0.0000	$16,682,965
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	161.583	161.583	5.825	167.408
09-10 HS	68.763	0.000	0.000	0.000
09-10 Total	230.345	161.583	5.825	167.408
10-11 Elem	171.248	171.248	5.615	176.863
10-11 HS	62.648	0.000	0.000	0.000
10-11 Total	233.895	171.248	5.615	176.863
11-12 Elem	171.000	171.000	0.060	171.060
11-12 HS	62.570	0.000	0.000	0.000
11-12 Total	233.570	171.000	0.060	171.060

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	185.00	Managers	1.81	102.21
Teachers	10.49	17.64	Teacher Aides	3.45	53.62
Others	0.25	740.00	Others	4.95	37.37
Subtotal	11.74	15.76	Subtotal	10.21	18.12
Total FTE		21.95	Total Students Per Staff		8.43

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$374,701
Building & Improvements	$145,915
Furniture, Equip, Vehicles	$809,306
Construction in Progress	$0

Year End Teacher FTE	11.00
Year End Teacher Salaries	$450,796
Superintendent's Salary	$67,200

Fall 2011 Enrollment	185	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$946,820	$5,270,575	$0	$6,622,353	$6,203,156	$14,239
Clsrm St-CSF & Ins Imp Funds-IIF	$70,696	$435,949	$0	$504,294	$415,027	$91,618
Unrestricted Capital Outlay	$1,780,057	$368,459	$0	$1,601,421	$234,212	$1,914,304
Soft Capital Allocation	$101,762	$69,375	$0	$466,867	$61,808	$109,329
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$382,252	$3,077	$0	$384,100	$0	$385,329
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$379,010	$1,059	$0	$300,000	$354,514	$25,555
Debt Service	$605,587	$443,232	$0	$438,000	$585,626	$463,193
School Plant	$14,918	$2,974	$0	$20,000	$1,473	$16,419
Federal Projects	$227,107	$540,982	($4,542)	$832,861	$581,755	$181,792
State Projects	$8,201	$19,347	$0	$73,434	$20,782	$6,766
Food Services	$91,564	$360,767	($5,000)	$360,000	$356,519	$90,812
Other	$854,199	$571,017	$0	$529,000	$645,545	$779,671
Total	$5,462,173	$8,086,813	($9,542)	$12,132,330	$9,460,417	$4,079,027
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$51,218	$22,404	$0	$57,000	$29,200	$44,422
Indirect Costs	$0	$0	$9,542	$0	$2,392	$7,150

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$340,362	$178,404	$5,187,747	$11	$5,706,524
Unrestricted Capital Outlay	$15,010	$12,801	$340,648	$0	$368,459
Soft Capital Outlay	$1,343	$2,460	$65,572	$0	$69,375
School Facilities	$0	$0	$3,077	$0	$3,077
Adjacent Ways	$1,059	$0	$0	$0	$1,059
Debt Service	$443,232	$0	$0	$0	$443,232
Other: See Definitions for Description	$701,137	$0	$19,347	$774,603	$1,495,087
Total By Source	$1,502,143	$193,665	$5,616,391	$774,614	$8,086,813
Percentage Of Total Revenues	18.58%	2.39%	69.45%	9.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$21,335	$19,351
Emotional Disability	$25,602	$23,221
Hearing Impairments	$4,267	$3,870
Other Health Impairments	$29,869	$27,091
Specific Learning Disability	$183,481	$166,415
Mild, Moderate Sev *	$25,602	$23,221
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$4,267	$3,870
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$179,214	$162,544
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$473,637	$429,583
Gifted	$4,473	$3,814
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$478,110	$433,397

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	9	2	0	8
8	K-8	9	10	11	12	9-12	K-12
9	28	13	5	12	6	36	64

Gifted Program Actual Expenditures	
K-8	$1,669
9-12	$2,145

	Tax Rates	Valuation
Primary	0.8369	$40,269,110
Secondary	0.9891	$43,094,436
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	901.385	884.605	1.000	885.605
09-10 HS	379.745	372.985	4.000	376.985
09-10 Total	1,281.130	1,257.590	5.000	1,262.590
10-11 Elem	953.718	937.463	0.000	937.463
10-11 HS	396.918	391.118	2.390	393.508
10-11 Total	1,350.635	1,328.580	2.390	1,330.970
11-12 Elem	1,031.155	1,018.195	0.000	1,018.195
11-12 HS	406.893	400.983	2.860	403.843
11-12 Total	1,438.048	1,419.178	2.860	1,422.038

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.75	222.37	Managers	7.00	214.43
Teachers	73.50	20.42	Teacher Aides	5.75	261.04
Others	9.00	166.78	Others	38.00	39.50
Subtotal	89.25	16.82	Subtotal	50.75	29.58
Total FTE		140.00	Total Students Per Staff		10.72

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$800,000
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	74.00
Year End Teacher Salaries	$3,016,823
Superintendent's Salary	$87,020

Fall 2011 Enrollment	1,501	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$6,176,823	$28,891,230	$101,493	$33,461,421	$32,309,888	$2,859,658
Clsrm St-CSF & Ins Imp Funds-IIF	$933,039	$1,990,031	$0	$2,845,402	$1,409,728	$1,513,342
Unrestricted Capital Outlay	$6,524,762	$1,689,201	$14	$6,527,698	$1,161,043	$7,052,934
Soft Capital Allocation	$1,237,040	$549,090	$1,510	$1,394,744	$553,747	$1,233,893
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1,140,860	$8,954	$0	$991,614	$12,268	$1,137,546
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$837,937	$251,685	$0	$925,000	$1,042,167	$47,455
Debt Service	$3,322,022	$722,801	$0	$1,598,050	$1,745,314	$2,299,509
School Plant	$97,157	$6,986	$0	$20,000	$1,473	$102,670
Federal Projects	$2,050,339	$8,398,318	($1,466,612)	$13,893,498	$9,172,594	($190,549)
State Projects	($61,306)	$284,099	$0	$501,534	$376,511	($153,718)
Food Services	$240,859	$2,382,710	($6,500)	$2,711,234	$2,183,325	$433,744
Other	$1,399,708	$7,574,754	$1,233,279	$2,368,428	$6,970,170	$3,237,571
Total	$23,899,240	$52,749,859	($136,816)	$67,238,623	$56,938,228	$19,574,055
Bond Building	$141	$1	$0	$0	$0	$142
Intergovernmental Agreements	$51,218	$22,404	$0	$57,000	$29,200	$44,422
Indirect Costs	$34,918	$10,492	$115,843	$32,811	$29,851	$131,402

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$5,707,892	$831,062	$24,342,261	$46	$30,881,261
Unrestricted Capital Outlay	$83,252	$45,644	$1,560,305	$0	$1,689,201
Soft Capital Outlay	$10,888	$21,273	$516,929	$0	$549,090
School Facilities	$0	$0	$8,954	$0	$8,954
Adjacent Ways	$251,685	$0	$0	$0	$251,685
Debt Service	$722,801	$0	$0	$0	$722,801
Other: See Definitions for Description	$8,028,259	$0	$340,037	$10,278,571	$18,646,867
Total By Source	$14,804,777	$897,979	$26,768,486	$10,278,617	$52,749,859
Percentage Of Total Revenues	28.07%	1.70%	50.75%	19.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$189,260	$204,683
Emotional Disability	$214,417	$116,268
Hearing Impairments	$48,551	$44,719
Other Health Impairments	$29,869	$33,178
Specific Learning Disability	$987,888	$1,205,937
Mild, Moderate Sev *	$353,346	$383,759
Multiple Disabilities	$475,154	$386,356
Multiple Disabilities with SSI **	$295,086	$146,522
Orthopedic Impairment	$99,051	$63,185
Preschool Severe Delay	$74,597	$87,098
Developmental Delay	$0	$115,644
Speech/Language Impairment	$248,246	$475,770
Traumatic Brain Injury	$1,018	$939
Visual Impairment	$0	$0
Subtotal	$3,016,483	$3,264,058
Gifted	$48,475	$3,814
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$2,720,102	$2,109,218
Career Education	$0	$0
Total	$5,785,060	$5,377,090

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	9	2	3	12
8	K-8	9	10	11	12	9-12	K-12
14	40	20	5	17	12	54	94

Gifted Program Actual Expenditures	
K-8	$1,669
9-12	$2,145

	Tax Rates	Valuation
Primary	1.6209	$671,306,666
Secondary	0.3046	$424,621,818
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	4,153.205	4,113.305	51.080	4,164.385
09-10 HS	2,031.353	1,945.000	88.353	2,033.353
09-10 Total	6,184.558	6,058.305	139.433	6,197.738
10-11 Elem	4,250.406	4,207.949	75.888	4,283.836
10-11 HS	2,013.433	1,936.395	81.038	2,017.433
10-11 Total	6,263.839	6,144.344	156.925	6,301.269
11-12 Elem	4,293.980	4,253.268	63.223	4,316.490
11-12 HS	1,965.623	1,883.693	89.808	1,973.500
11-12 Total	6,259.603	6,136.960	153.030	6,289.990

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	37.75	168.50	Managers	23.31	272.89
Teachers	351.29	18.11	Teacher Aides	103.19	61.64
Others	25.60	248.48	Others	160.62	39.60
Subtotal	414.64	15.34	Subtotal	287.12	22.15
Total FTE		701.76	Total Students Per Staff		9.06

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$4,795,000
Land & Improvements	$4,966,546
Building & Improvements	$78,650,546
Furniture, Equip, Vehicles	$14,623,793
Construction in Progress	$7,204,252

Year End Teacher FTE	309.00
Year End Teacher Salaries	$16,275,471
Superintendent's Salary	$667,436

Fall 2011 Enrollment	6,361	Number of Schools	28

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$15,138	$61,016	$25,000	$130,296	$87,887	$13,267
Clsrm St-CSF & Ins Imp Funds-IIF	$4,047	$3,326	$0	$4,056	$2,143	$5,230
Unrestricted Capital Outlay	$9,334	$31	$0	$12,825	$0	$9,365
Soft Capital Allocation	$4,191	$11	$0	$5,103	$699	$3,503
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1,415	$5	$0	$0	$0	$1,420
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$70,443	$103,896	($25,000)	$0	$24,501	$124,838
State Projects	$3,092	$10	$0	$0	$0	$3,102
Food Services	$0	$0	$0	$0	$0	$0
Other	$4,567	$1,063	$0	$0	$0	$5,630
Total	$112,227	$169,358	$0	$152,280	$115,230	$166,355
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$18,968	$26,745	$18,629	$0	$64,342
Unrestricted Capital Outlay	$31	$0	$0	$0	$31
Soft Capital Outlay	$11	$0	$0	$0	$11
School Facilities	$0	$0	$5	$0	$5
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$1,063	$0	$10	$103,896	$104,969
Total By Source	$20,073	$26,745	$18,644	$103,896	$169,358
Percentage Of Total Revenues	11.85%	15.79%	11.01%	61.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.0000	$705,203
Secondary	0.0000	$706,598
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	5.710	5.710	0.000	5.710
09-10 HS	0.710	0.710	0.000	0.710
09-10 Total	6.420	6.420	0.000	6.420
10-11 Elem	8.588	8.588	0.000	8.588
10-11 HS	1.000	1.000	0.000	1.000
10-11 Total	9.588	9.588	0.000	9.588
11-12 Elem	4.000	4.000	0.000	4.000
11-12 HS	1.000	1.000	0.000	1.000
11-12 Total	5.000	5.000	0.000	5.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	5.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.25	20.00
Subtotal	1.00	5.00	Subtotal	0.25	20.00
Total FTE		1.25	Total Students Per Staff		4.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	1.00
Year End Teacher Salaries	$45,500
Superintendent's Salary	$0

Fall 2011 Enrollment	5	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($2,215)	$420,299	$0	$488,214	$400,803	$17,281
Clsrm St-CSF & Ins Imp Funds-IIF	$47,671	$24,374	$0	$62,840	$57,761	$14,284
Unrestricted Capital Outlay	$10,061	$0	$0	$54,865	$846	$9,215
Soft Capital Allocation	($10,063)	$0	$0	$7,370	$451	($10,514)
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$16,761	$0	$0	$17,761	$9,571	$7,190
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$703	$0	$0	$0	$0	$703
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	($7,038)	$55,226	($5,677)	$87,729	$95,469	($52,958)
State Projects	$0	$0	$0	$0	$0	$0
Food Services	($32,123)	$7,329	$0	$0	$498	($25,292)
Other	$41,647	$59,576	$0	$0	$54,272	$46,951
Total	$65,404	$566,804	($5,677)	$718,779	$619,671	$6,860
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$5,677	$2,500	$0	$5,677

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$298,979	$37,895	$107,799	$0	$444,673
Unrestricted Capital Outlay	$0	$0	$0	$0	$0
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$61,714	$0	$0	$60,417	$122,131
Total By Source	$360,693	$37,895	$107,799	$60,417	$566,804
Percentage Of Total Revenues	63.64%	6.69%	19.02%	10.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$34,135	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$23,539
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$34,135	$23,539
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$34,135	$23,539

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.3337	$13,420,711
Secondary	0.0000	$13,531,672
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	69.813	69.813	0.000	69.813
09-10 HS	27.855	27.855	1.000	28.855
09-10 Total	97.668	97.668	1.000	98.668
10-11 Elem	60.943	60.943	0.000	60.943
10-11 HS	4.830	4.830	0.000	4.830
10-11 Total	65.773	65.773	0.000	65.773
11-12 Elem	32.488	32.488	4.890	37.378
11-12 HS	7.935	7.935	0.000	7.935
11-12 Total	40.423	40.423	4.890	45.313

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	28.00	Managers	2.00	28.00
Teachers	3.00	18.67	Teacher Aides	1.00	56.00
Others	0.00	0.00	Others	8.00	7.00
Subtotal	5.00	11.20	Subtotal	11.00	5.09
Total FTE		16.00	Total Students Per Staff		3.50

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	7.00
Year End Teacher Salaries	$178,261
Superintendent's Salary	$72,821

Fall 2011 Enrollment	56	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$405,924	$3,022,497	$0	$2,894,648	$2,846,528	$581,893
Clsrm St-CSF & Ins Imp Funds-IIF	$148,140	$135,824	$0	$363,017	$87,083	$196,881
Unrestricted Capital Outlay	$25,761	$106,687	$0	$387,687	$102,947	$29,501
Soft Capital Allocation	$202,211	$90,080	$0	$201,934	$9,856	$282,435
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$166,855	$542	$0	$200,000	$0	$167,397
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$4,017	$339,426	$0	$520,000	$294,000	$49,443
School Plant	$5,570	$0	$0	$5,571	$0	$5,570
Federal Projects	$8,925	$332,268	($17,646)	$650,755	$303,854	$19,693
State Projects	$2,282	$12,251	$0	$14,538	$11,036	$3,497
Food Services	$2,405	$139,592	$0	$150,000	$137,294	$4,703
Other	$175,319	$205,553	$0	$406,930	$210,034	$170,838
Total	$1,147,409	$4,384,720	($17,646)	$5,795,080	$4,002,632	$1,511,851
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$38,815	$0	$17,646	$45,000	$1,168	$55,293

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,035,490	$1,128,557	$994,274	$0	$3,158,321
Unrestricted Capital Outlay	$450	$0	$106,237	$0	$106,687
Soft Capital Outlay	$15	$0	$90,065	$0	$90,080
School Facilities	$0	$0	$542	$0	$542
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$339,426	$0	$0	$0	$339,426
Other: See Definitions for Description	$248,503	$0	$12,251	$428,910	$689,664
Total By Source	$1,623,884	$1,128,557	$1,203,369	$428,910	$4,384,720
Percentage Of Total Revenues	37.04%	25.74%	27.44%	9.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$236,629	$185,580
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$236,629	$185,580
Gifted	$0	$6,166
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$144,235	$144,326
Career Education	$0	$0
Total	$380,864	$336,072

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	5	6	4	6	12
8	K-8	9	10	11	12	9-12	K-12
5	38	2	2	0	0	4	42

Gifted Program Actual Expenditures	
K-8	$0
9-12	$6,168

	Tax Rates	Valuation
Primary	4.8117	$12,318,491
Secondary	4.5658	$12,457,901
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	224.958	224.958	35.650	260.608
09-10 HS	123.900	123.900	30.900	154.800
09-10 Total	348.858	348.858	66.550	415.408
10-11 Elem	211.270	211.270	36.185	247.455
10-11 HS	126.393	126.393	23.950	150.343
10-11 Total	337.663	337.663	60.135	397.798
11-12 Elem	213.905	213.905	34.500	248.405
11-12 HS	116.868	116.868	20.590	137.458
11-12 Total	330.773	330.773	55.090	385.863

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.86	143.01	Managers	3.80	107.63
Teachers	26.14	15.65	Teacher Aides	6.59	62.06
Others	2.63	155.51	Others	21.39	19.12
Subtotal	31.63	12.93	Subtotal	31.78	12.87
Total FTE		63.41	Total Students Per Staff		6.45

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,260,000
Land & Improvements	$1,616,420
Building & Improvements	$5,321,245
Furniture, Equip, Vehicles	$3,132,364
Construction in Progress	$0

Year End Teacher FTE	27.00
Year End Teacher Salaries	$1,154,018
Superintendent's Salary	$81,310

Fall 2011 Enrollment	409	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$19,000	$4,716	$0	$10,000	$6,766	$16,950
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$590	$2	$0	$4	$0	$592
Soft Capital Allocation	$0	$0	$0	$0	$0	$0
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$15,106	$5,051	$0	$0	$0	$20,157
State Projects	$175	$1	$0	$0	$0	$176
Food Services	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0
Total	$34,871	$9,770	$0	$10,004	$6,766	$37,875
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$4,655	$0	$61	$0	$4,716
Unrestricted Capital Outlay	$2	$0	$0	$0	$2
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$0	$0	$1	$5,051	$5,052
Total By Source	$4,657	$0	$62	$5,051	$9,770
Percentage Of Total Revenues	47.67%	0.00%	0.63%	51.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.9841	$540,890
Secondary	0.0000	$545,832
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	0.000	0.000	0.000	0.000
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	0.000	0.000	0.000	0.000
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	0.000	0.000	0.000	0.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Fall 2011 Enrollment	0	Number of Schools	0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($47,628)	$6,547,281	$0	$6,666,027	$6,514,512	($14,859)
Clsrm St-CSF & Ins Imp Funds-IIF	$142,330	$350,795	$0	$531,898	$332,853	$160,272
Unrestricted Capital Outlay	$243,543	$240,025	$0	$423,667	$236,565	$247,003
Soft Capital Allocation	$714,924	$1,191	$0	$331,204	$220,707	$495,408
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1	$0	$0	$0	$0	$1
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$77,114	$287,975	$0	$365,050	$364,300	$789
School Plant	$3,302	$7	$0	$0	$0	$3,309
Federal Projects	$360,999	$384,972	($10,251)	$343,911	$333,146	$402,574
State Projects	$3,393	$8	$0	$0	$0	$3,401
Food Services	$80,841	$279,681	$0	$333,385	$289,524	$70,998
Other	$881,035	$1,261,377	$0	$831,146	$1,257,762	$884,650
Total	$2,459,854	$9,353,312	($10,251)	$9,826,288	$9,549,369	$2,253,546
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$19,529	$48	$10,252	$4,669	$7,476	$22,353

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,530,218	$0	$367,858	$0	$6,898,076
Unrestricted Capital Outlay	$240,025	$0	$0	$0	$240,025
Soft Capital Outlay	$1,191	$0	$0	$0	$1,191
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$287,975	$0	$0	$0	$287,975
Other: See Definitions for Description	$1,420,065	$0	$8	$505,972	$1,926,045
Total By Source	$8,479,474	$0	$367,866	$505,972	$9,353,312
Percentage Of Total Revenues	90.66%	0.00%	3.93%	5.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$12,026	$12,025
Emotional Disability	$20,035	$20,035
Hearing Impairments	$0	$0
Other Health Impairments	$30,000	$30,000
Specific Learning Disability	$97,877	$93,696
Mild, Moderate Sev *	$15,000	$15,000
Multiple Disabilities	$40,000	$40,000
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$17,925	$17,925
Preschool Severe Delay	$32,000	$32,000
Developmental Delay	$27,318	$27,318
Speech/Language Impairment	$20,000	$20,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$312,181	$307,999
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$312,181	$307,999

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	3	11	7	26	11	0
8	K-8	9	10	11	12	9-12	K-12
0	58	0	0	0	0	0	58

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.3660	$253,475,445
Secondary	0.4072	$253,504,562
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	771.620	771.620	0.000	771.620
09-10 HS	301.273	300.273	2.000	302.273
09-10 Total	1,072.893	1,071.893	2.000	1,073.893
10-11 Elem	768.970	768.970	0.000	768.970
10-11 HS	354.340	354.340	3.390	357.730
10-11 Total	1,123.310	1,123.310	3.390	1,126.700
11-12 Elem	836.235	836.235	0.000	836.235
11-12 HS	363.343	363.343	4.000	367.343
11-12 Total	1,199.578	1,199.578	4.000	1,203.578

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.75	129.85	Managers	3.50	361.71
Teachers	65.28	19.39	Teacher Aides	25.70	49.26
Others	2.53	500.40	Others	39.43	32.11
Subtotal	77.56	16.32	Subtotal	68.63	18.45
Total FTE		146.19	Total Students Per Staff		8.66

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$364,750
Land & Improvements	$3,243,119
Building & Improvements	$21,924,358
Furniture, Equip, Vehicles	$2,322,155
Construction in Progress	$0

Year End Teacher FTE	68.00
Year End Teacher Salaries	$3,151,763
Superintendent's Salary	$94,351

Fall 2011 Enrollment	1,266	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$390,219	$10,055,809	$25,000	$10,189,185	$9,856,496	$614,532
Clsrm St-CSF & Ins Imp Funds-IIF	$342,188	$514,319	$0	$961,811	$479,840	$376,667
Unrestricted Capital Outlay	$289,289	$346,745	$0	$879,048	$340,358	$295,676
Soft Capital Allocation	$911,263	$91,282	$0	$545,611	$231,713	$770,832
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$185,032	$547	$0	$217,761	$9,571	$176,008
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$81,834	$627,401	$0	$885,050	$658,300	$50,935
School Plant	$8,872	$7	$0	$5,571	$0	$8,879
Federal Projects	$448,435	$881,413	($58,574)	$1,082,395	$756,970	$514,304
State Projects	$8,942	$12,270	$0	$14,538	$11,036	$10,176
Food Services	$51,123	$426,602	$0	$483,385	$427,316	$50,409
Other	$1,102,568	$1,527,569	$0	$1,238,076	$1,522,068	$1,108,069
Total	$3,819,765	$14,483,964	($33,574)	$16,502,431	$14,293,668	$3,976,487
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$58,344	$48	$33,575	$52,169	$8,644	$83,323

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$7,888,310	$1,193,197	$1,488,621	$0	$10,570,128
Unrestricted Capital Outlay	$240,508	$0	$106,237	$0	$346,745
Soft Capital Outlay	$1,217	$0	$90,065	$0	$91,282
School Facilities	$0	$0	$547	$0	$547
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$627,401	$0	$0	$0	$627,401
Other: See Definitions for Description	$1,731,345	$0	$12,270	$1,104,246	$2,847,861
Total By Source	$10,488,781	$1,193,197	$1,697,740	$1,104,246	$14,483,964
Percentage Of Total Revenues	72.42%	8.24%	11.72%	7.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$12,026	$12,025
Emotional Disability	$54,170	$20,035
Hearing Impairments	$0	$0
Other Health Impairments	$30,000	$30,000
Specific Learning Disability	$334,506	$279,276
Mild, Moderate Sev *	$15,000	$38,539
Multiple Disabilities	$40,000	$40,000
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$17,925	$17,925
Preschool Severe Delay	$32,000	$32,000
Developmental Delay	$27,318	$27,318
Speech/Language Impairment	$20,000	$20,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$582,945	$517,118
Gifted	$0	$6,166
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$144,235	$144,326
Career Education	$0	$0
Total	$727,180	$667,610

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	3	16	13	30	17	12
8	K-8	9	10	11	12	9-12	K-12
5	96	2	2	0	0	4	100

Gifted Program Actual Expenditures	
K-8	$0
9-12	$6,168

	Tax Rates	Valuation
Primary	2.6991	$280,460,740
Secondary	0.9946	$280,746,565
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,072.100	1,072.100	35.650	1,107.750
09-10 HS	453.738	452.738	33.900	486.638
09-10 Total	1,525.838	1,524.838	69.550	1,594.388
10-11 Elem	1,049.770	1,049.770	36.185	1,085.955
10-11 HS	486.563	486.563	27.340	513.903
10-11 Total	1,536.333	1,536.333	63.525	1,599.858
11-12 Elem	1,086.628	1,086.628	39.390	1,126.018
11-12 HS	489.145	489.145	24.590	513.735
11-12 Total	1,575.773	1,575.773	63.980	1,639.753

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.61	111.21	Managers	9.30	186.67
Teachers	94.42	18.39	Teacher Aides	33.29	52.15
Others	5.16	336.43	Others	69.07	25.13
Subtotal	115.19	15.07	Subtotal	111.66	15.55
Total FTE		226.85	Total Students Per Staff		7.65

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,624,750
Land & Improvements	$4,859,539
Building & Improvements	$27,245,603
Furniture, Equip, Vehicles	$5,454,519
Construction in Progress	$0

Year End Teacher FTE	103.00
Year End Teacher Salaries	$4,529,542
Superintendent's Salary	$248,482

Fall 2011 Enrollment	1,736	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$96,074	$1,326,245	$0	$1,515,764	$1,434,874	($12,555)
Clsrm St-CSF & Ins Imp Funds-IIF	($6,624)	$53,126	$0	$72,002	$29,753	$16,749
Unrestricted Capital Outlay	$36,815	$42,818	$0	$115,972	$74,388	$5,245
Soft Capital Allocation	$106,488	$13,362	$0	$9,300	$3,588	$116,262
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	($10,556)	$4	$0	$100,000	$0	($10,552)
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$394,079	$351,686	$0	$714,635	$349,343	$396,422
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$44,186	$294,870	($6,970)	$178,000	$234,527	$97,559
State Projects	($976)	$3,384	$0	$4,000	$6,245	($3,837)
Food Services	$4,453	$71,046	$0	$80,000	$53,645	$21,854
Other	$82,346	($23,037)	$0	$56,300	$14,229	$45,080
Total	$746,285	$2,133,504	($6,970)	$2,845,973	$2,200,592	$672,227
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$16,192	$0	$16,250	$16,192	$0
Indirect Costs	$2,361	$1	$6,970	$12,500	$4,587	$4,745

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,186,922	$0	$192,449	$0	$1,379,371
Unrestricted Capital Outlay	$38,577	$0	$4,241	$0	$42,818
Soft Capital Outlay	$10,998	$0	$2,364	$0	$13,362
School Facilities	$0	$0	$4	$0	$4
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$351,686	$0	$0	$0	$351,686
Other: See Definitions for Description	$21,896	$0	($32,118)	$356,485	$346,263
Total By Source	$1,610,079	$0	$166,940	$356,485	$2,133,504
Percentage Of Total Revenues	75.47%	0.00%	7.82%	16.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$73,504	$53,071
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$73,504	$53,071
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$2,724
Career Education	$0	$0
Total	$73,504	$55,795

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.0055	$127,167,446
Secondary	0.2519	$137,723,991
S.R.P. and/or GPLET		$10,284

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	124.460	124.460	2.740	127.200
09-10 Total	124.460	124.460	2.740	127.200
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	129.850	129.850	4.790	134.640
10-11 Total	129.850	129.850	4.790	134.640
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	131.618	131.618	4.000	135.618
11-12 Total	131.618	131.618	4.000	135.618

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	70.00	Managers	2.00	70.00
Teachers	11.00	12.73	Teacher Aides	0.75	186.67
Others	0.00	0.00	Others	9.25	15.14
Subtotal	13.00	10.77	Subtotal	12.00	11.67
Total FTE		25.00	Total Students Per Staff		5.60

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,155,000
Land & Improvements	$205,000
Building & Improvements	$3,920,705
Furniture, Equip, Vehicles	$1,044,192
Construction in Progress	$0

Year End Teacher FTE	11.00
Year End Teacher Salaries	$458,811
Superintendent's Salary	$85,700

Fall 2011 Enrollment	140	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($11,699)	$647,432	$24,265	$773,337	$653,898	$6,100
Clsrm St-CSF & Ins Imp Funds-IIF	$26,790	$12,971	$0	$42,493	$19,546	$20,215
Unrestricted Capital Outlay	$39,771	$9	($38,782)	$9,763	$0	$998
Soft Capital Allocation	($11,086)	$0	$13,064	$3,916	$1,432	$546
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$8,346	$20,082	$0	$39,786	$22,987	$5,441
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$581	$0	$0	$0	$0	$581
Federal Projects	($7,479)	$134,800	($398)	$66,256	$91,245	$35,678
State Projects	$3,483	$39,652	$0	$37,650	$24,741	$18,394
Food Services	($1,085)	$17,441	$0	$21,112	$16,356	$0
Other	$26,014	$2,754	$0	$30,851	$5,120	$23,648
Total	$73,636	$875,141	($1,851)	$1,025,164	$835,325	$111,601
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$60	$0	$1,311	$0	$1,370	$1

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$625,614	$51	$34,738	$0	$660,403
Unrestricted Capital Outlay	$9	$0	$0	$0	$9
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$20,082	$0	$20,082
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$5,235	$0	$39,652	$149,760	$194,647
Total By Source	$630,858	$51	$94,472	$149,760	$875,141
Percentage Of Total Revenues	72.09%	0.01%	10.80%	17.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$20,717
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$20,717
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$20,717

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	1	0
8	K-8	9	10	11	12	9-12	K-12
0	1	0	0	0	0	0	1

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	5.0829	$13,279,687
Secondary	0.0000	$14,618,959
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	39.865	39.865	2.905	42.770
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	39.865	39.865	2.905	42.770
10-11 Elem	37.628	37.628	3.175	40.803
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	37.628	37.628	3.175	40.803
11-12 Elem	35.743	35.743	3.255	38.998
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	35.743	35.743	3.255	38.998

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	41.00	Managers	2.00	20.50
Teachers	5.00	8.20	Teacher Aides	2.00	20.50
Others	0.00	0.00	Others	2.10	19.52
Subtotal	6.00	6.83	Subtotal	6.10	6.72
Total FTE		12.10	Total Students Per Staff		3.39

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$94,935
Building & Improvements	$1,638,708
Furniture, Equip, Vehicles	$156,829
Construction in Progress	$0

Year End Teacher FTE	4.00
Year End Teacher Salaries	$201,324
Superintendent's Salary	$55,000

Fall 2011 Enrollment	41	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$2,211,400	$7,594,950	$3,872,438	$10,726,839	$10,372,270	$3,306,518
Clsrm St-CSF & Ins Imp Funds-IIF	$597,739	$495,250	$0	$989,545	$591,539	$501,450
Unrestricted Capital Outlay	$349,638	$17,651	$565,000	$1,028,464	$697,918	$234,371
Soft Capital Allocation	$335,938	$387,293	$0	$270,192	$756	$722,475
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$298	$0	$0	$0	$0	$298
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$66,082	$27	$0	$0	$0	$66,109
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$382,554	$7,927,385	($3,845,948)	$8,114,884	$3,388,923	$1,075,068
State Projects	$4,650	$19,169	$0	$120,000	$15,731	$8,088
Food Services	$217,284	$661,449	$0	$740,000	$630,645	$248,088
Other	$1,477,238	$339,859	$40	$555,203	$429,188	$1,387,949
Total	$5,642,821	$17,443,033	$591,530	$22,545,127	$16,126,970	$7,550,414
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$20,000	$0	$0
Indirect Costs	$182,494	$61	$32,732	$50,000	$44,569	$170,718

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,529,708	$841,414	$5,719,078	$0	$8,090,200
Unrestricted Capital Outlay	$17,651	$0	$0	$0	$17,651
Soft Capital Outlay	$142	$53,707	$333,444	$0	$387,293
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$27	$0	$0	$0	$27
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$460,951	$0	$4,250	$8,482,661	$8,947,862
Total By Source	$2,008,479	$895,121	$6,056,772	$8,482,661	$17,443,033
Percentage Of Total Revenues	11.51%	5.13%	34.72%	48.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$130,000	$93,495
Emotional Disability	$57,000	$42,497
Hearing Impairments	$36,250	$25,499
Other Health Impairments	$30,000	$23,799
Specific Learning Disability	$415,000	$314,482
Mild, Moderate Sev *	$371,500	$288,132
Multiple Disabilities	$40,000	$33,998
Multiple Disabilities with SSI **	$85,000	$63,746
Orthopedic Impairment	$130,000	$98,806
Preschool Severe Delay	$50,000	$0
Developmental Delay	$50,000	$42,497
Speech/Language Impairment	$200,000	$185,288
Traumatic Brain Injury	$0	$0
Visual Impairment	$5,000	$4,250
Subtotal	$1,599,750	$1,216,489
Gifted	$15,000	$21,591
ELL Prog (Inc. Costs/Comp. Ins.)	$43,750	$24,272
Remedial Education	$0	$66,554
Vocational Tech Ed	$0	$45,711
Career Education	$0	$0
Total	$1,658,500	$1,374,617

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	2	2	1	2	4
8	K-8	9	10	11	12	9-12	K-12
7	18	1	4	6	6	17	35

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$100,030,364
Secondary	0.8892	$103,685,074
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,220.095	1,220.095	5.500	1,225.595
09-10 HS	493.705	493.705	59.340	553.045
09-10 Total	1,713.800	1,713.800	64.840	1,778.640
10-11 Elem	1,252.578	1,252.578	1.920	1,254.498
10-11 HS	499.340	499.340	59.110	558.450
10-11 Total	1,751.918	1,751.918	61.030	1,812.948
11-12 Elem	1,276.920	1,276.920	68.740	1,345.660
11-12 HS	486.633	486.633	60.240	546.873
11-12 Total	1,763.553	1,763.553	128.980	1,892.533

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	181.73	Managers	7.50	266.53
Teachers	105.50	18.95	Teacher Aides	41.60	48.05
Others	16.50	121.15	Others	87.00	22.98
Subtotal	133.00	15.03	Subtotal	136.10	14.69
Total FTE		269.10	Total Students Per Staff		7.43

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$1,601,983
Building & Improvements	$37,098,258
Furniture, Equip, Vehicles	$4,158,143
Construction in Progress	$0

Year End Teacher FTE	117.00
Year End Teacher Salaries	$4,606,522
Superintendent's Salary	$85,000

Fall 2011 Enrollment	1,999	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$106,986	$1,505,509	$0	$1,610,655	$1,573,176	$39,319
Clsrm St-CSF & Ins Imp Funds-IIF	$43,042	$77,329	$0	$166,925	$81,843	$38,528
Unrestricted Capital Outlay	$38,272	$21,170	$0	$50,645	$3,303	$56,139
Soft Capital Allocation	$17,405	$54,409	$0	$49,478	$35,162	$36,652
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$54,675	$19	$0	$50,630	$0	$54,694
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$8,305	$0	$0	$8,305	$0	$8,305
Debt Service	$205,085	$194,757	$0	$184,010	$185,653	$214,189
School Plant	$5,700	$1,771	$0	$0	$0	$7,471
Federal Projects	$145,915	$279,543	$0	$234,450	$292,442	$133,016
State Projects	$12	$0	$0	$0	$0	$12
Food Services	$20,386	$120,642	$0	$165,000	$129,725	$11,303
Other	$88,245	$63,253	$0	$95,274	$70,345	$81,153
Total	$734,028	$2,318,402	$0	$2,615,372	$2,371,649	$680,781
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$9,265	$2	$0	$3,800	$3,786	$5,481

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,189,846	$20,856	$372,136	$0	$1,582,838
Unrestricted Capital Outlay	$17,848	$220	$3,102	$0	$21,170
Soft Capital Outlay	$41,117	$878	$12,414	$0	$54,409
School Facilities	$0	$0	$19	$0	$19
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$194,757	$0	$0	$0	$194,757
Other: See Definitions for Description	$76,705	$0	$0	$388,504	$465,209
Total By Source	$1,520,273	$21,954	$387,671	$388,504	$2,318,402
Percentage Of Total Revenues	65.57%	0.95%	16.72%	16.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$8,780	$20,995
Emotional Disability	$17,895	$17,895
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$24,036	$24,036
Mild, Moderate Sev *	$15,740	$15,740
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$8,992	$8,992
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$75,443	$87,658
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$75,443	$87,658

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	4	9	6	3	4
8	K-8	9	10	11	12	9-12	K-12
3	29	0	0	0	0	0	29

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.0649	$66,624,495
Secondary	0.2685	$72,076,191
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	246.390	246.390	0.000	246.390
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	246.390	246.390	0.000	246.390
10-11 Elem	230.058	230.058	0.000	230.058
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	230.058	230.058	0.000	230.058
11-12 Elem	214.785	214.785	0.000	214.785
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	214.785	214.785	0.000	214.785

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	245.00	Managers	2.00	122.50
Teachers	15.00	16.33	Teacher Aides	6.43	38.10
Others	0.00	0.00	Others	11.51	21.29
Subtotal	16.00	15.31	Subtotal	19.94	12.29
Total FTE		35.94	Total Students Per Staff		6.82

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$585,000
Land & Improvements	$465,147
Building & Improvements	$4,553,627
Furniture, Equip, Vehicles	$725,158
Construction in Progress	$0

Year End Teacher FTE	15.00
Year End Teacher Salaries	$625,434
Superintendent's Salary	$80,000

Fall 2011 Enrollment	245	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$31,046	$990,153	($45,175)	$997,494	$973,515	$2,509
Clsrm St-CSF & Ins Imp Funds-IIF	($62,686)	$87,663	$0	$52,399	$6,930	$18,047
Unrestricted Capital Outlay	$19,712	$6	($1,159)	$30,210	$5,237	$13,322
Soft Capital Allocation	$10,803	$3	($1,193)	$10,003	$4,575	$5,038
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$8,723	$3	$0	$8,725	$0	$8,726
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$66	$4,022	$0	$62,930	$4,088	$0
School Plant	$1,763	$4,558	$0	$0	$0	$6,321
Federal Projects	$3,098	$344,514	($6,244)	$315,766	$295,692	$45,676
State Projects	($26)	$0	$0	$0	$0	($26)
Food Services	$5,379	$75,746	$0	$79,759	$73,571	$7,555
Other	$33,427	$43,959	$0	$2,024	$38,247	$39,139
Total	$51,305	$1,550,627	($53,771)	$1,559,310	$1,401,855	$146,307
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$6,889	$1	$6,245	$4,888	$4,057	$9,078

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$851,898	$17,560	$208,358	$0	$1,077,816
Unrestricted Capital Outlay	$6	$0	$0	$0	$6
Soft Capital Outlay	$3	$0	$0	$0	$3
School Facilities	$0	$0	$3	$0	$3
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$4,022	$0	$0	$0	$4,022
Other: See Definitions for Description	$49,582	$0	$0	$419,195	$468,777
Total By Source	$905,511	$17,560	$208,361	$419,195	$1,550,627
Percentage Of Total Revenues	58.40%	1.13%	13.44%	27.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$92,252	$80,683
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$5,135	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$97,387	$80,683
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$97,387	$80,683

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	4	1	6	3	2	1
8	K-8	9	10	11	12	9-12	K-12
0	17	0	0	0	0	0	17

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.8894	$29,832,393
Secondary	0.0000	$32,741,732
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	93.730	93.730	3.480	97.210
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	93.730	93.730	3.480	97.210
10-11 Elem	97.035	97.035	3.000	100.035
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	97.035	97.035	3.000	100.035
11-12 Elem	86.498	86.498	3.615	90.113
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	86.498	86.498	3.615	90.113

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.45	68.97	Managers	2.00	50.00
Teachers	5.55	18.02	Teacher Aides	3.75	26.67
Others	0.00	0.00	Others	4.90	20.41
Subtotal	7.00	14.29	Subtotal	10.65	9.39
Total FTE		17.65	Total Students Per Staff		5.67

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$79,924
Building & Improvements	$1,628,579
Furniture, Equip, Vehicles	$458,539
Construction in Progress	$0

Year End Teacher FTE	6.00
Year End Teacher Salaries	$229,811
Superintendent's Salary	$74,070

Fall 2011 Enrollment	100	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($1,503)	$1,168,956	$0	$1,278,951	$1,166,031	$1,422
Clsrm St-CSF & Ins Imp Funds-IIF	$20,022	$30,537	$0	$18,685	$10,237	$40,322
Unrestricted Capital Outlay	$41,282	$55,262	$0	$72,000	$57,748	$38,796
Soft Capital Allocation	$52,323	$16	$0	$2,000	$1,723	$50,616
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$3,078	$1	$0	$3,075	$3,079	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$563	$0	$0	$0	$563
Federal Projects	$56,452	$70,376	$0	$158,103	$109,994	$16,834
State Projects	$3,867	$1	$0	$0	$0	$3,868
Food Services	$17,678	$82,852	$0	$103,884	$79,864	$20,666
Other	$64,880	$70,132	$0	$61,105	$71,583	$63,429
Total	$258,079	$1,478,696	$0	$1,697,803	$1,500,259	$236,516
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$700	$2,364	$0	$3,064	$1,947	$1,117

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,051,192	$30,165	$118,136	$0	$1,199,493
Unrestricted Capital Outlay	$49,064	$1,588	$4,610	$0	$55,262
Soft Capital Outlay	$16	$0	$0	$0	$16
School Facilities	$0	$0	$1	$0	$1
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$31,968	$0	$44,689	$147,267	$223,924
Total By Source	$1,132,240	$31,753	$167,436	$147,267	$1,478,696
Percentage Of Total Revenues	76.57%	2.15%	11.32%	9.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$8,000	$1,000
Emotional Disability	$4,000	$0
Hearing Impairments	$2,000	$800
Other Health Impairments	$3,000	$0
Specific Learning Disability	$10,000	$23,558
Mild, Moderate Sev *	$0	$12,000
Multiple Disabilities	$2,000	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$5,000	$800
Preschool Severe Delay	$3,000	$0
Developmental Delay	$4,000	$800
Speech/Language Impairment	$3,000	$2,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$3,000	$800
Subtotal	$47,000	$41,758
Gifted	$4,235	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$51,235	$41,758

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	0	0	0	0	0	2	1
8	K-8	9	10	11	12	9-12	K-12
2	7	0	0	0	0	0	7

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	5.8552	$17,430,871
Secondary	0.0000	$18,287,109
S.R.P. and/or GPLET		$10,284

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	76.245	76.245	5.480	81.725
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	76.245	76.245	5.480	81.725
10-11 Elem	79.555	79.555	3.910	83.465
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	79.555	79.555	3.910	83.465
11-12 Elem	90.288	90.288	4.800	95.088
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	90.288	90.288	4.800	95.088

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	106.00	Managers	1.00	106.00
Teachers	9.00	11.78	Teacher Aides	3.80	27.89
Others	0.00	0.00	Others	6.50	16.31
Subtotal	10.00	10.60	Subtotal	11.30	9.38
Total FTE		21.30	Total Students Per Staff		4.98

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$59,835
Building & Improvements	$592,263
Furniture, Equip, Vehicles	$400,970
Construction in Progress	$0

Year End Teacher FTE	18.00
Year End Teacher Salaries	$342,217
Superintendent's Salary	$74,070

Fall 2011 Enrollment	106	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$2,432,304	$13,233,245	$3,851,528	$16,903,040	$16,173,764	$3,343,313
Clsrm St-CSF & Ins Imp Funds-IIF	$618,283	$756,876	$0	$1,342,049	$739,848	$635,311
Unrestricted Capital Outlay	$525,490	$136,916	$525,059	$1,307,054	$838,594	$348,871
Soft Capital Allocation	$511,871	$455,083	$11,871	$344,889	$47,236	$931,589
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$64,564	$20,109	$0	$202,216	$26,066	$58,607
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$74,387	$27	$0	$8,305	$0	$74,414
Debt Service	$599,230	$550,465	$0	$961,575	$539,084	$610,611
School Plant	$8,044	$6,892	$0	$0	$0	$14,936
Federal Projects	$624,726	$9,051,488	($3,859,560)	$9,067,459	$4,412,823	$1,403,831
State Projects	$11,010	$62,206	$0	$161,650	$46,717	$26,499
Food Services	$264,095	$1,029,176	$0	$1,189,755	$983,806	$309,466
Other	$1,772,150	$496,920	$40	$800,757	$628,712	$1,640,398
Total	$7,506,154	$25,799,403	$528,938	$32,288,749	$24,436,650	$9,397,846
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$16,192	$0	$36,250	$16,192	$0
Indirect Costs	$201,769	$2,429	$47,258	$74,252	$60,316	$191,140

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,435,180	$910,046	$6,644,895	$0	$13,990,121
Unrestricted Capital Outlay	$123,155	$1,808	$11,953	$0	$136,916
Soft Capital Outlay	$52,276	$54,585	$348,222	$0	$455,083
School Facilities	$0	$0	$20,109	$0	$20,109
Adjacent Ways	$27	$0	$0	$0	$27
Debt Service	$550,465	$0	$0	$0	$550,465
Other: See Definitions for Description	$646,337	$0	$56,473	$9,943,872	$10,646,682
Total By Source	$7,807,440	$966,439	$7,081,652	$9,943,872	$25,799,403
Percentage Of Total Revenues	30.26%	3.75%	27.45%	38.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$146,780	$115,490
Emotional Disability	$78,895	$60,392
Hearing Impairments	$38,250	$26,299
Other Health Impairments	$33,000	$23,799
Specific Learning Disability	$522,540	$435,864
Mild, Moderate Sev *	$479,492	$396,555
Multiple Disabilities	$42,000	$33,998
Multiple Disabilities with SSI **	$90,135	$63,746
Orthopedic Impairment	$135,000	$99,606
Preschool Severe Delay	$53,000	$0
Developmental Delay	$54,000	$43,297
Speech/Language Impairment	$211,992	$196,280
Traumatic Brain Injury	$0	$0
Visual Impairment	$8,000	$5,050
Subtotal	$1,893,084	$1,500,376
Gifted	$19,235	$21,591
ELL Prog (Inc. Costs/Comp. Ins.)	$43,750	$24,272
Remedial Education	$0	$66,554
Vocational Tech Ed	$0	$48,435
Career Education	$0	$0
Total	$1,956,069	$1,661,228

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	0	4	7	17	10	10	10
8	K-8	9	10	11	12	9-12	K-12
12	72	1	4	6	6	17	89

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.8163	$354,365,256
Secondary	0.2349	$379,133,056
S.R.P. and/or GPLET		$20,568

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,676.325	1,676.325	17.365	1,693.690
09-10 HS	618.165	618.165	62.080	680.245
09-10 Total	2,294.490	2,294.490	79.445	2,373.935
10-11 Elem	1,696.853	1,696.853	12.005	1,708.858
10-11 HS	629.190	629.190	63.900	693.090
10-11 Total	2,326.043	2,326.043	75.905	2,401.948
11-12 Elem	1,704.233	1,704.233	80.410	1,784.643
11-12 HS	618.250	618.250	64.240	682.490
11-12 Total	2,322.483	2,322.483	144.650	2,467.133

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.45	150.77	Managers	16.50	159.45
Teachers	151.05	17.42	Teacher Aides	58.33	45.11
Others	16.50	159.45	Others	121.26	21.70
Subtotal	185.00	14.22	Subtotal	196.09	13.42
Total FTE		381.09	Total Students Per Staff		6.90

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,740,000
Land & Improvements	$2,506,824
Building & Improvements	$49,432,140
Furniture, Equip, Vehicles	$6,943,831
Construction in Progress	$0

Year End Teacher FTE	171.00
Year End Teacher Salaries	$6,464,119
Superintendent's Salary	$453,840

Fall 2011 Enrollment	2,631	Number of Schools	12

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$5,750,234	$33,382,964	$0	$38,379,893	$36,839,834	$2,293,364
Clsrm St-CSF & Ins Imp Funds-IIF	$531,944	$2,214,993	$0	$2,566,711	$2,155,392	$591,545
Unrestricted Capital Outlay	$1,007,217	$807,410	$0	$3,766,732	$1,107,101	$707,526
Soft Capital Allocation	$1,550,160	$526,995	$0	$260,327	$212,312	$1,864,843
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$8,869	$58	$0	$8,774	$8,774	$153
New School Facilities	$36,501	$38	$0	$36,540	$36,539	$0
Adjacent Ways	$1,073,888	$2,266	$0	$1,039,820	$135,812	$940,342
Debt Service	$688,096	$6,769,758	$86,765	$7,136,000	$7,137,366	$407,253
School Plant	$138,658	$365,418	($86,765)	$0	$36,217	$381,094
Federal Projects	$143,643	$2,484,129	($21,732)	$2,494,444	$2,270,769	$335,271
State Projects	$29,918	$258,389	$0	$318,938	$257,863	$30,444
Food Services	$300,913	$2,567,054	($164,938)	$3,000,000	$2,275,781	$427,248
Other	$3,473,394	$3,232,626	$0	$3,473,500	$2,881,820	$3,824,200
Total	$14,733,435	$52,612,098	($186,670)	$62,481,679	$55,355,580	$11,803,283
Bond Building	($14,429)	$22,319,650	$0	$500,000	$690,740	$21,614,481
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$560,784	$3,059	$186,670	$350,000	$12,168	$738,345

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$16,735,540	$1,664,685	$17,197,732	$0	$35,597,957
Unrestricted Capital Outlay	$314,145	$15,100	$478,165	$0	$807,410
Soft Capital Outlay	$6,378	$4,997	$515,620	$0	$526,995
School Facilities	$0	$0	$96	$0	$96
Adjacent Ways	$2,266	$0	$0	$0	$2,266
Debt Service	$6,769,758	$0	$0	$0	$6,769,758
Other: See Definitions for Description	$5,163,732	$0	$258,389	$3,485,495	$8,907,616
Total By Source	$28,991,819	$1,684,782	$18,450,002	$3,485,495	$52,612,098
Percentage Of Total Revenues	55.10%	3.20%	35.07%	6.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$86,704	$68,512
Emotional Disability	$531,000	$542,538
Hearing Impairments	$99,000	$59,684
Other Health Impairments	$425,000	$359,751
Specific Learning Disability	$800,000	$658,346
Mild, Moderate Sev *	$1,154,096	$1,757,902
Multiple Disabilities	$375,600	$285,621
Multiple Disabilities with SSI **	$120,000	$102,325
Orthopedic Impairment	$107,800	$99,053
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$156,457	$121,881
Traumatic Brain Injury	$75,070	$78,651
Visual Impairment	$25,988	$24,566
Subtotal	$3,956,715	$4,158,830
Gifted	$18,000	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$57,000	$71,996
Remedial Education	$0	$0
Vocational Tech Ed	$1,547,279	$1,220,331
Career Education	$0	$0
Total	$5,578,994	$5,451,157

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.6862	$1,016,694,242
Secondary	0.9900	$1,024,994,715
S.R.P. and/or GPLET		$4,613,516

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	6,370.090	6,350.160	22.630	6,372.790
09-10 Total	6,370.090	6,350.160	22.630	6,372.790
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	6,508.068	6,488.458	21.405	6,509.863
10-11 Total	6,508.068	6,488.458	21.405	6,509.863
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	6,666.925	6,645.068	19.240	6,664.308
11-12 Total	6,666.925	6,645.068	19.240	6,664.308

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	25.00	273.12	Managers	31.00	220.26
Teachers	310.84	21.97	Teacher Aides	62.04	110.06
Others	33.00	206.91	Others	202.10	33.79
Subtotal	368.84	18.51	Subtotal	295.14	23.13
Total FTE		663.98	Total Students Per Staff		10.28

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$5,375,000
Land & Improvements	$39,683,563
Building & Improvements	$117,363,847
Furniture, Equip, Vehicles	$8,125,429
Construction in Progress	$654,091

Year End Teacher FTE	298.00
Year End Teacher Salaries	$14,835,053
Superintendent's Salary	$130,000

Fall 2011 Enrollment	6,828	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$110,735	$1,234,343	$0	$1,298,629	$1,298,387	$46,691
Clsrm St-CSF & Ins Imp Funds-IIF	($23,023)	$48,644	$0	$29,674	$39,003	($13,382)
Unrestricted Capital Outlay	$3,010	$43,313	$0	$37,677	$37,677	$8,646
Soft Capital Allocation	$17,543	$43,581	$0	$15,193	$15,193	$45,931
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$64	$0	$0	$0	$0	$64
Federal Projects	($11,599)	$496,340	$0	$259,385	$453,819	$30,922
State Projects	$0	$175,634	$0	$175,600	$165,600	$10,034
Food Services	($12,873)	$100,821	$0	$117,410	$82,663	$5,285
Other	($31,608)	$38,881	$0	$33,500	$4,413	$2,860
Total	$52,249	$2,181,557	$0	$1,967,068	$2,096,755	$137,051
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$452,975	$74,208	$755,709	$95	$1,282,987
Unrestricted Capital Outlay	$19,463	$1,999	$21,851	$0	$43,313
Soft Capital Outlay	$20,054	$1,594	$21,933	$0	$43,581
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$53,484	$0	$175,634	$582,558	$811,676
Total By Source	$545,976	$77,801	$975,127	$582,653	$2,181,557
Percentage Of Total Revenues	25.03%	3.57%	44.70%	26.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$64,410	$52,429
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$64,410	$52,429
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$64,410	$52,429

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.6013	$12,290,791
Secondary	0.0000	$13,362,707
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	141.760	141.760	2.000	143.760
09-10 HS	68.440	0.000	0.000	0.000
09-10 Total	210.200	141.760	2.000	143.760
10-11 Elem	141.155	141.155	2.500	143.655
10-11 HS	64.948	0.000	0.000	0.000
10-11 Total	206.103	141.155	2.500	143.655
11-12 Elem	137.918	137.918	2.410	140.328
11-12 HS	68.393	0.000	0.000	0.000
11-12 Total	206.310	137.918	2.410	140.328

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	76.00	Managers	1.80	84.44
Teachers	8.00	19.00	Teacher Aides	5.75	26.43
Others	1.00	152.00	Others	6.20	24.52
Subtotal	11.00	13.82	Subtotal	13.75	11.05
Total FTE		24.75	Total Students Per Staff		6.14

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$2,115,750
Furniture, Equip, Vehicles	$3,019,110
Construction in Progress	$0

Year End Teacher FTE	10.00
Year End Teacher Salaries	$379,528
Superintendent's Salary	$96,520

Fall 2011 Enrollment	152	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($1,717,406)	$67,703,209	$0	$68,437,765	$67,192,034	($1,206,231)
Clsrm St-CSF & Ins Imp Funds-IIF	$7,590,505	$3,895,713	$0	$8,935,423	$4,203,388	$7,282,830
Unrestricted Capital Outlay	$6,926,265	$1,595,729	$0	$5,069,854	$886,305	$7,635,689
Soft Capital Allocation	$4,951,980	$20,353	$0	$5,011,872	$1,955,852	$3,016,481
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$338,861	$1,986	$0	$336,000	$1,305	$339,542
Debt Service	$5,912,210	$5,769,073	$0	$5,880,250	$5,793,917	$5,887,366
School Plant	$162,995	$69,100	$0	$0	$0	$232,095
Federal Projects	($230,732)	$16,279,076	($307,016)	$23,225,075	$13,518,459	$2,222,869
State Projects	$0	$463,108	$0	$1,575,000	$427,365	$35,743
Food Services	$915,831	$8,496,653	($177,335)	$8,511,210	$8,163,171	$1,071,978
Other	$10,218,119	$1,440,082	$0	$6,530,000	$1,660,735	$9,997,466
Total	$35,068,628	$105,734,082	($484,351)	$133,512,449	$103,802,531	$36,515,828
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$2,985	$2,117,452	$0	$2,140,400	$2,117,432	$3,005
Indirect Costs	$7,830,173	$39,683	$484,350	$2,375,000	$2,262,165	$6,092,041

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$15,899,516	$5,340,778	$50,358,628	$0	$71,598,922
Unrestricted Capital Outlay	$40,952	$106,029	$1,448,748	$0	$1,595,729
Soft Capital Outlay	$20,362	$8,449	($8,458)	$0	$20,353
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$1,986	$0	$0	$0	$1,986
Debt Service	$5,769,073	$0	$0	$0	$5,769,073
Other: See Definitions for Description	$1,941,875	$0	$463,108	$24,343,036	$26,748,019
Total By Source	$23,673,764	$5,455,256	$52,262,026	$24,343,036	$105,734,082
Percentage Of Total Revenues	22.39%	5.16%	49.43%	23.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$115,986	$256,148
Emotional Disability	$785,383	$1,150,127
Hearing Impairments	$24,343	$16,925
Other Health Impairments	$45,227	$113,834
Specific Learning Disability	$2,045,793	$2,029,949
Mild, Moderate Sev *	$1,787,072	$1,703,529
Multiple Disabilities	$63,721	$54,600
Multiple Disabilities with SSI **	$196,890	$377,620
Orthopedic Impairment	$173,554	$0
Preschool Severe Delay	$94,834	$139,475
Developmental Delay	$88,318	$168,490
Speech/Language Impairment	$1,949,263	$1,740,074
Traumatic Brain Injury	$0	$0
Visual Impairment	$45,965	$77,943
Subtotal	$7,416,349	$7,828,714
Gifted	$204,340	$183,918
ELL Prog (Inc. Costs/Comp. Ins.)	$1,242,817	$1,157,611
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$8,863,506	$9,170,243

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	15	33	27	48	29	540
8	K-8	9	10	11	12	9-12	K-12
567	1,259	0	0	0	0	0	1,259

Gifted Program Actual Expenditures	
K-8	$183,918
9-12	$0

	Tax Rates	Valuation
Primary	2.2253	$346,130,099
Secondary	4.2004	$350,389,744
S.R.P. and/or GPLET		$5,823,368

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	13,535.751	13,481.824	48.050	13,529.874
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	13,535.751	13,481.824	48.050	13,529.874
10-11 Elem	13,112.001	13,050.006	16.625	13,066.631
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	13,112.001	13,050.006	16.625	13,066.631
11-12 Elem	13,307.931	13,247.234	1.135	13,248.369
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	13,307.931	13,247.234	1.135	13,248.369

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$10,995,000
Land & Improvements	$19,562,738
Building & Improvements	$137,843,431
Furniture, Equip, Vehicles	$8,569,310
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	29.00	487.90	Managers	32.00	442.16
Teachers	621.21	22.78	Teacher Aides	163.80	86.38
Others	75.00	188.65	Others	453.98	31.17
Subtotal	725.21	19.51	Subtotal	649.78	21.78
Total FTE		1,374.99	Total Students Per Staff		10.29

Year End Teacher FTE	669.00
Year End Teacher Salaries	$34,529,603
Superintendent's Salary	$158,761

Fall 2011 Enrollment	14,149	Number of Schools	15

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$62,217	$1,895,522	$0	$1,918,425	$1,911,058	$46,681
Clsrm St-CSF & Ins Imp Funds-IIF	$15,139	$78,634	$0	$161,273	$48,912	$44,861
Unrestricted Capital Outlay	$357,263	$51,290	$0	$522,393	$119,107	$289,446
Soft Capital Allocation	$0	$59,073	$0	$128,620	$12,921	$46,152
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$1,879	$0	$0
New School Facilities	$0	$0	$0	$1,998	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$271,587	$279,290	$0	$0	$0	$550,877
School Plant	$4,520	$25	$0	$0	$0	$4,545
Federal Projects	($3,468)	$447,812	$0	$438,169	$406,624	$37,720
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$46,004	$197,440	$0	$167,150	$212,031	$31,413
Other	$134,963	$26,741	$0	$88,396	$33,194	$128,510
Total	$888,225	$3,035,827	$0	$3,428,303	$2,743,847	$1,180,205
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,889,490	$0	$84,564	$102	$1,974,156
Unrestricted Capital Outlay	$51,094	$0	$196	$0	$51,290
Soft Capital Outlay	$58,875	$0	$198	$0	$59,073
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$279,290	$0	$0	$0	$279,290
Other: See Definitions for Description	$69,456	$0	$0	$602,562	$672,018
Total By Source	$2,348,205	$0	$84,958	$602,664	$3,035,827
Percentage Of Total Revenues	77.35%	0.00%	2.80%	19.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$25,080
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$127,008	$68,100
Mild, Moderate Sev *	$32,633	$18,320
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$6,640
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$36,660
Traumatic Brain Injury	$0	$0
Visual Impairment	$8,899	$13,740
Subtotal	$168,540	$168,540
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$168,540	$168,540

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	3	1
8	K-8	9	10	11	12	9-12	K-12
2	6	0	0	0	0	0	6

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.5837	$298,574,138
Secondary	0.1729	$301,637,217
S.R.P. and/or GPLET		$1,883,996

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	256.468	256.468	0.000	256.468
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	256.468	256.468	0.000	256.468
10-11 Elem	254.925	254.925	0.000	254.925
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	254.925	254.925	0.000	254.925
11-12 Elem	267.345	267.345	0.000	267.345
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	267.345	267.345	0.000	267.345

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	275.00	Managers	3.50	78.57
Teachers	17.65	15.58	Teacher Aides	11.50	23.91
Others	0.00	0.00	Others	10.65	25.82
Subtotal	18.65	14.75	Subtotal	25.65	10.72
Total FTE		44.30	Total Students Per Staff		6.21

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$85,722
Furniture, Equip, Vehicles	$45,583
Construction in Progress	$0

Year End Teacher FTE	18.00
Year End Teacher Salaries	$688,155
Superintendent's Salary	$99,500

Fall 2011 Enrollment	275	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$527,243	$30,450,179	$0	$29,922,791	$28,954,127	$2,023,295
Clsrm St-CSF & Ins Imp Funds-IIF	$1,536,578	$1,581,026	$0	$4,512,094	$916,696	$2,200,908
Unrestricted Capital Outlay	$1,519,001	$1,369,507	$0	$2,456,052	$1,214,141	$1,674,367
Soft Capital Allocation	$1,065,034	$753,438	$0	$367,816	$65,294	$1,753,178
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$94,357	$1,358,756	$0	$2,600,000	$1,944,600	($491,487)
Debt Service	$2,464,293	$3,007,604	$0	$2,700,000	$2,859,100	$2,612,797
School Plant	$43,638	$2,700	$0	$0	$0	$46,338
Federal Projects	($580,648)	$3,546,491	($160,046)	$4,997,022	$3,115,186	($309,389)
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$581,110	$2,688,889	($125,000)	$2,900,000	$2,547,851	$597,148
Other	$863,169	$323,079	$0	$756,101	$311,359	$874,889
Total	$8,113,775	$45,081,669	($285,046)	$51,211,876	$41,928,354	$10,982,044
Bond Building	$6,652,715	$0	$0	$6,652,715	$6,040,609	$612,106
Intergovernmental Agreements	$11,855	$0	$0	$0	$0	$11,855
Indirect Costs	$410,257	$2,169	$285,047	$159,000	$23,729	$673,744

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$11,830,205	$1,965,553	$18,235,447	$0	$32,031,205
Unrestricted Capital Outlay	$945,314	$27,409	$396,784	$0	$1,369,507
Soft Capital Outlay	$6,054	$3,069	$744,315	$0	$753,438
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$1,358,756	$0	$0	$0	$1,358,756
Debt Service	$3,007,604	$0	$0	$0	$3,007,604
Other: See Definitions for Description	$820,161	$0	$49,101	$5,691,897	$6,561,159
Total By Source	$17,968,094	$1,996,031	$19,425,647	$5,691,897	$45,081,669
Percentage Of Total Revenues	39.86%	4.43%	43.09%	12.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$448,934	$507,131
Emotional Disability	$1,367,476	$203,193
Hearing Impairments	$394	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$468,000	$1,400,563
Mild, Moderate Sev *	$461,870	$421,972
Multiple Disabilities	$58,440	$0
Multiple Disabilities with SSI **	$67,579	$107,147
Orthopedic Impairment	$32,985	$0
Preschool Severe Delay	$333,625	$316,520
Developmental Delay	$0	$0
Speech/Language Impairment	$753,598	$655,499
Traumatic Brain Injury	$0	$0
Visual Impairment	$54,224	$56,284
Subtotal	$4,047,125	$3,668,309
Gifted	$5,267	$2,584
ELL Prog (Inc. Costs/Comp. Ins.)	$1,410,983	$1,095,855
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$5,463,375	$4,766,748

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	34	32	42	44	44	40	36
8	K-8	9	10	11	12	9-12	K-12
40	312	0	0	0	0	0	312

Gifted Program Actual Expenditures	
K-8	$2,584
9-12	$0

	Tax Rates	Valuation
Primary	2.7722	$376,465,307
Secondary	2.0269	$380,611,093
S.R.P. and/or GPLET		$4,546,699

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	5,845.498	5,836.398	8.825	5,845.223
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	5,845.498	5,836.398	8.825	5,845.223
10-11 Elem	5,681.368	5,674.813	23.845	5,698.658
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	5,681.368	5,674.813	23.845	5,698.658
11-12 Elem	5,384.015	5,370.015	18.320	5,388.335
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	5,384.015	5,370.015	18.320	5,388.335

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$30,740,000
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	22.00	260.55	Managers	18.00	318.44
Teachers	270.20	21.21	Teacher Aides	78.50	73.02
Others	20.00	286.60	Others	148.75	38.53
Subtotal	312.20	18.36	Subtotal	245.25	23.37
Total FTE		557.45	Total Students Per Staff		10.28

Year End Teacher FTE	263.00
Year End Teacher Salaries	$11,711,200
Superintendent's Salary	$124,176

Fall 2011 Enrollment	5,732	Number of Schools	8

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$414,007	$14,123,080	$0	$14,470,706	$14,071,231	$465,856
Clsrm St-CSF & Ins Imp Funds-IIF	$648,760	$743,457	$0	$655,674	$253,003	$1,139,214
Unrestricted Capital Outlay	($25,839)	$422,407	$0	$100,546	$44,134	$352,434
Soft Capital Allocation	$822,694	$236,436	$0	$177,169	$76,028	$983,102
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$153	$1	$0	$0	$0	$154
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$295,763	$3,133	$0	$280,000	$200,612	$98,284
Debt Service	$2,355,035	$2,957,714	$0	$2,384,163	$2,344,587	$2,968,162
School Plant	$11,865	$153	$0	$8,700	$0	$12,018
Federal Projects	$183,006	$3,763,515	($120,700)	$5,788,362	$3,296,524	$529,297
State Projects	($43,251)	$91,100	$0	$272,070	$98,017	($50,168)
Food Services	$421,303	$1,883,874	($174,129)	$1,940,335	$1,840,620	$290,428
Other	$677,478	$635,790	$0	$1,113,034	$514,376	$798,892
Total	$5,760,974	$24,860,660	($294,829)	$27,190,759	$22,739,132	$7,587,673
Bond Building	$0	$15,572,168	$0	$15,572,168	$4,888,612	$10,683,556
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$548,353	$2,801	$294,830	$345,642	$280,291	$565,693

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$7,357,849	$718,779	$6,789,909	$0	$14,866,537
Unrestricted Capital Outlay	$276,695	$18,445	$127,267	$0	$422,407
Soft Capital Outlay	$2,780	$24	$233,632	$0	$236,436
School Facilities	$0	$0	$1	$0	$1
Adjacent Ways	$3,133	$0	$0	$0	$3,133
Debt Service	$2,957,714	$0	$0	$0	$2,957,714
Other: See Definitions for Description	$661,516	$0	$91,100	$5,621,816	$6,374,432
Total By Source	$11,259,687	$737,248	$7,241,909	$5,621,816	$24,860,660
Percentage Of Total Revenues	45.29%	2.97%	29.13%	22.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$632,013	$621,986
Emotional Disability	$126	$122
Hearing Impairments	$75,083	$73,892
Other Health Impairments	$94	$93
Specific Learning Disability	$1,731	$1,704
Mild, Moderate Sev *	$611,974	$602,265
Multiple Disabilities	$152,994	$150,566
Multiple Disabilities with SSI **	$41,688	$41,027
Orthopedic Impairment	$142,119	$139,864
Preschool Severe Delay	$409	$403
Developmental Delay	$425,052	$418,309
Speech/Language Impairment	$1,605	$1,580
Traumatic Brain Injury	$0	$0
Visual Impairment	$50,423	$49,623
Subtotal	$2,135,311	$2,101,434
Gifted	$85,080	$83,082
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$2,220,391	$2,184,516

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	7	6	17	10	12	8
8	K-8	9	10	11	12	9-12	K-12
9	69	0	0	0	0	0	69

Gifted Program Actual Expenditures	
K-8	$83,082
9-12	$0

	Tax Rates	Valuation
Primary	2.0193	$309,429,605
Secondary	1.4360	$311,111,145
S.R.P. and/or GPLET		$6,905,366

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,637.618	2,626.508	1.350	2,627.858
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	2,637.618	2,626.508	1.350	2,627.858
10-11 Elem	2,534.211	2,534.211	1.680	2,535.891
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	2,534.211	2,534.211	1.680	2,535.891
11-12 Elem	2,546.933	2,545.933	0.395	2,546.328
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	2,546.933	2,545.933	0.395	2,546.328

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	183.47	Managers	5.68	484.51
Teachers	201.40	13.66	Teacher Aides	54.73	50.28
Others	10.60	259.62	Others	43.10	63.85
Subtotal	227.00	12.12	Subtotal	103.51	26.59
Total FTE		330.51	Total Students Per Staff		8.33

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$19,740,000
Land & Improvements	$10,285,115
Building & Improvements	$37,331,775
Furniture, Equip, Vehicles	$3,188,384
Construction in Progress	$639,838

Year End Teacher FTE	207.00
Year End Teacher Salaries	$6,294,350
Superintendent's Salary	$171,119

Fall 2011 Enrollment	2,752	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$889,662	$18,866,282	$1,390,712	$21,092,423	$20,370,734	$775,922
Clsrm St-CSF & Ins Imp Funds-IIF	$391,808	$1,217,646	$0	$1,851,424	$1,198,379	$411,075
Unrestricted Capital Outlay	$1,625,967	$931,234	$0	$2,971,035	$389,698	$2,167,503
Soft Capital Allocation	$1,401,117	$638,470	($1,401,117)	$125,693	$16,065	$622,405
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$131,843	$702	$0	$117,944	$0	$132,545
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$1,203,695	$2,801,224	$0	$4,000,000	$2,369,617	$1,635,302
Debt Service	$1,884,859	$1,659,201	$0	$4,000,000	$5,175,472	($1,631,412)
School Plant	$6,557	$2,055	($4)	$15,000	$0	$8,608
Federal Projects	$250,659	$1,729,162	($61,050)	$1,488,270	$1,631,820	$286,951
State Projects	$68,044	$3,371	$0	$120,333	$41,115	$30,300
Food Services	$617,880	$2,043,877	($154,357)	$2,500,000	$1,984,601	$522,799
Other	$1,872,091	$684,363	$0	$2,328,537	$378,703	$2,177,751
Total	$10,344,182	$30,577,587	($225,816)	$40,610,659	$33,556,204	$7,139,749
Bond Building	$1,075,386	$0	$0	$1,133,521	$259,807	$815,579
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$59,430	$247	$215,407	$85,017	$75,928	$199,156

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$4,371,349	$1,543,782	$14,168,767	$30	$20,083,928
Unrestricted Capital Outlay	$214,237	$44,615	$672,382	$0	$931,234
Soft Capital Outlay	$6,366	$1,106	$630,998	$0	$638,470
School Facilities	$0	$0	$702	$0	$702
Adjacent Ways	$2,801,224	$0	$0	$0	$2,801,224
Debt Service	$1,659,201	$0	$0	$0	$1,659,201
Other: See Definitions for Description	$1,000,120	$0	$3,371	$3,459,337	$4,462,828
Total By Source	$10,052,497	$1,589,503	$15,476,220	$3,459,367	$30,577,587
Percentage Of Total Revenues	32.88%	5.20%	50.61%	11.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$167,348	$197,792
Emotional Disability	$467,417	$316,411
Hearing Impairments	$1,399	$0
Other Health Impairments	$71,238	$105,578
Specific Learning Disability	$34,648	$16,427
Mild, Moderate Sev *	$107,013	$95,664
Multiple Disabilities	$11,771	$11,784
Multiple Disabilities with SSI **	$167,194	$121,142
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$568,044	$563,964
Developmental Delay	$268,936	$283,050
Speech/Language Impairment	$1,354,074	$1,250,090
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$80,898
Subtotal	$3,219,082	$3,042,800
Gifted	$741	$741
ELL Prog (Inc. Costs/Comp. Ins.)	$87,074	$86,311
Remedial Education	$330,141	$342,103
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$3,637,038	$3,471,955

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	5	6	10	6	23	26
8	K-8	9	10	11	12	9-12	K-12
26	102	0	0	0	0	0	102

Gifted Program Actual Expenditures	
K-8	$741
9-12	$0

	Tax Rates	Valuation
Primary	3.1982	$186,295,113
Secondary	1.8674	$189,627,943
S.R.P. and/or GPLET		$4,676,264

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	4,172.748	4,171.778	8.405	4,180.183
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	4,172.748	4,171.778	8.405	4,180.183
10-11 Elem	4,128.725	4,126.615	12.970	4,139.585
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	4,128.725	4,126.615	12.970	4,139.585
11-12 Elem	4,176.846	4,147.779	21.635	4,169.414
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	4,176.846	4,147.779	21.635	4,169.414

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	344.54	Managers	11.00	407.18
Teachers	229.74	19.50	Teacher Aides	71.63	62.53
Others	14.98	299.00	Others	115.01	38.94
Subtotal	257.72	17.38	Subtotal	197.64	22.66
Total FTE		455.36	Total Students Per Staff		9.84

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$15,875,000
Land & Improvements	$14,350,361
Building & Improvements	$74,139,611
Furniture, Equip, Vehicles	$5,011,422
Construction in Progress	$159,718

Year End Teacher FTE	227.00
Year End Teacher Salaries	$8,824,982
Superintendent's Salary	$127,500

Fall 2011 Enrollment	4,479	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($141,355)	$19,917,487	$0	$20,335,310	$20,225,822	($449,690)
Clsrm St-CSF & Ins Imp Funds-IIF	$173,529	$1,239,478	$0	$1,156,866	$1,082,300	$330,707
Unrestricted Capital Outlay	($11,330)	$147,245	$0	$569,247	$569,247	($433,332)
Soft Capital Allocation	$377,809	$231,580	$0	$57,719	$57,719	$551,670
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$9,180	$17	$0	$10,000	$9,000	$197
New School Facilities	$287	$1	$0	$0	$0	$288
Adjacent Ways	$16,133	$2,357,128	$0	$3,000,000	$2,500,000	($126,739)
Debt Service	$902,928	$5,172,818	$0	$5,791,748	$5,795,048	$280,698
School Plant	$7,589,382	$62,329	$0	$400,000	$496,898	$7,154,813
Federal Projects	($522,854)	$2,175,731	($33,271)	$1,481,600	$1,608,885	$10,721
State Projects	$73,209	$115,900	$0	$116,000	$105,160	$83,949
Food Services	$2,678	$1,315,474	$0	$1,550,000	$1,314,875	$3,277
Other	$2,673,155	$2,302,990	$0	$2,586,585	$2,762,561	$2,213,584
Total	$11,142,751	$35,038,178	($33,271)	$37,055,075	$36,527,515	$9,620,143
Bond Building	$410,214	$342	$0	$200,000	$259,743	$150,813
Intergovernmental Agreements	$0	$401,231	$0	$450,000	$315,064	$86,167
Indirect Costs	$36,616	$150	$33,270	$40,000	$54,871	$15,165

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$12,621,673	$718,399	$7,816,727	$166	$21,156,965
Unrestricted Capital Outlay	($162,554)	$26,819	$282,980	$0	$147,245
Soft Capital Outlay	$1,905	$2,347	$227,328	$0	$231,580
School Facilities	$0	$0	$18	$0	$18
Adjacent Ways	$2,357,128	$0	$0	$0	$2,357,128
Debt Service	$5,172,818	$0	$0	$0	$5,172,818
Other: See Definitions for Description	$2,908,886	$0	$123,485	$2,940,053	$5,972,424
Total By Source	$22,899,856	$747,565	$8,450,538	$2,940,219	$35,038,178
Percentage Of Total Revenues	65.36%	2.13%	24.12%	8.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$98,420	$117,301
Emotional Disability	$182,409	$217,401
Hearing Impairments	$62,369	$74,333
Other Health Impairments	$8,136	$9,697
Specific Learning Disability	$285,748	$340,564
Mild, Moderate Sev *	$116,606	$138,975
Multiple Disabilities	$588,447	$701,331
Multiple Disabilities with SSI **	$258,971	$308,650
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$116,765	$139,164
Traumatic Brain Injury	$79,996	$95,342
Visual Impairment	$127,450	$151,899
Subtotal	$1,925,317	$2,294,657
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$26,752	$0
Remedial Education	$0	$0
Vocational Tech Ed	$680,813	$833,743
Career Education	$0	$0
Total	$2,632,882	$3,128,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	914	984	884	503	3,285	3,285

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.1962	$708,841,171
Secondary	0.8752	$717,792,695
S.R.P. and/or GPLET		$8,582,564

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	3,466.535	3,457.750	7.748	3,465.498
09-10 Total	3,466.535	3,457.750	7.748	3,465.498
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	3,636.830	3,619.978	4.858	3,624.835
10-11 Total	3,636.830	3,619.978	4.858	3,624.835
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	3,648.623	3,625.570	4.115	3,629.685
11-12 Total	3,648.623	3,625.570	4.115	3,629.685

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	203.83	Managers	10.00	366.90
Teachers	162.34	22.60	Teacher Aides	29.77	123.24
Others	17.86	205.43	Others	104.65	35.06
Subtotal	198.20	18.51	Subtotal	144.42	25.41
Total FTE		342.62	Total Students Per Staff		10.71

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$49,925,000
Land & Improvements	$20,867,962
Building & Improvements	$123,413,687
Furniture, Equip, Vehicles	$8,085,553
Construction in Progress	$0

Year End Teacher FTE	180.00
Year End Teacher Salaries	$6,581,163
Superintendent's Salary	$125,000

Fall 2011 Enrollment	3,669	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,031,490	$78,283,794	$0	$90,363,249	$89,597,181	($8,281,897)
Clsrm St-CSF & Ins Imp Funds-IIF	$1,585,508	$4,867,436	$0	$9,269,328	$5,142,923	$1,310,021
Unrestricted Capital Outlay	$4,774,650	$5,024,346	$0	$5,895,059	$4,892,534	$4,906,462
Soft Capital Allocation	$5,689,481	$2,563,670	$0	$1,024,245	$10,346	$8,242,805
Emergency Deficiencies Correction	$6,164	$35	$0	$0	$0	$6,199
Building Renewal	$195	$1	$0	$350,000	$0	$196
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$509,744	$85,681	$0	$600,000	$0	$595,425
Debt Service	$45,778	$1,097,230	$0	$1,000,000	$665,468	$477,540
School Plant	$116,269	$9,189	$0	$0	$0	$125,458
Federal Projects	($1,469,120)	$17,078,572	($445,488)	$28,658,920	$16,062,216	($898,252)
State Projects	$15,739	$504,122	$0	$510,000	$488,425	$31,436
Food Services	$2,306,444	$9,814,565	($700,000)	$10,200,000	$8,391,842	$3,029,167
Other	$2,035,844	$516,887	$0	$6,081,500	$614,044	$1,938,687
Total	$18,648,186	$119,845,528	($1,145,488)	$153,952,301	$125,864,979	$11,483,247
Bond Building	$15,918,114	$114	$0	$16,820,000	$10,955,310	$4,962,918
Intergovernmental Agreements	$243,765	$56,040	$0	$500,000	$21,522	$278,283
Indirect Costs	$2,239,788	$0	$1,094,382	$2,750,000	$873,931	$2,460,239

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$17,557,091	$6,969,478	$58,624,661	$0	$83,151,230
Unrestricted Capital Outlay	$2,169,144	$200,165	$2,655,037	$0	$5,024,346
Soft Capital Outlay	$40,660	$0	$2,523,010	$0	$2,563,670
School Facilities	$0	$0	$36	$0	$36
Adjacent Ways	$85,681	$0	$0	$0	$85,681
Debt Service	$1,097,230	$0	$0	$0	$1,097,230
Other: See Definitions for Description	$1,044,429	$0	$504,122	$26,374,784	$27,923,335
Total By Source	$21,994,235	$7,169,643	$64,306,866	$26,374,784	$119,845,528
Percentage Of Total Revenues	18.35%	5.98%	53.66%	22.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$28,865	$684,649
Emotional Disability	$1,274,162	$8,605
Hearing Impairments	$80,911	$18,879
Other Health Impairments	$96,547	$0
Specific Learning Disability	$5,152,234	$10,209,665
Mild, Moderate Sev *	$1,864,789	$216,709
Multiple Disabilities	$373,924	$0
Multiple Disabilities with SSI **	$22,248	$58,178
Orthopedic Impairment	$234,491	$161,849
Preschool Severe Delay	$789,391	$92,629
Developmental Delay	$694,490	$0
Speech/Language Impairment	$1,195,330	$1,685,389
Traumatic Brain Injury	$0	$0
Visual Impairment	$165,340	$150,494
Subtotal	$11,972,722	$13,287,046
Gifted	$0	$242,657
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$11,972,722	$13,529,703

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
26	60	98	132	120	179	158	165
8	K-8	9	10	11	12	9-12	K-12
129	1,067	0	0	0	0	0	1,067

Gifted Program Actual Expenditures	
K-8	$242,657
9-12	$0

	Tax Rates	Valuation
Primary	3.8724	$246,752,938
Secondary	4.8079	$249,322,739
S.R.P. and/or GPLET		$7,365,429

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	17,187.800	17,187.800	3.060	17,190.860
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	17,187.800	17,187.800	3.060	17,190.860
10-11 Elem	16,540.881	16,539.881	25.240	16,565.121
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	16,540.881	16,539.881	25.240	16,565.121
11-12 Elem	17,148.330	17,148.330	3.345	17,151.675
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	17,148.330	17,148.330	3.345	17,151.675

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	75.50	243.26	Managers	66.00	278.27
Teachers	1,166.95	15.74	Teacher Aides	318.18	57.72
Others	118.01	155.63	Others	588.35	31.22
Subtotal	1,360.46	13.50	Subtotal	972.53	18.88
Total FTE		2,332.99	Total Students Per Staff		7.87

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$16,820,000
Land & Improvements	$23,280,718
Building & Improvements	$201,229,017
Furniture, Equip, Vehicles	$16,362,294
Construction in Progress	$7,075,329

Year End Teacher FTE	1,167.00
Year End Teacher Salaries	$54,911,299
Superintendent's Salary	$325,770

Fall 2011 Enrollment	18,366	Number of Schools	20

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$2,302,641	$29,723,845	($67,497)	$33,282,254	$32,213,963	($254,974)
Clsrm St-CSF & Ins Imp Funds-IIF	$518,595	$1,682,248	$0	$2,386,482	$1,400,364	$800,479
Unrestricted Capital Outlay	$3,539,171	$728,020	$0	$3,544,503	$1,833,470	$2,433,721
Soft Capital Allocation	$1,548,407	$7,245	$0	$120,746	$44,470	$1,511,182
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$675	$103,176	$0	$0	$161,216	($57,365)
New School Facilities	$104,688	$5,299,870	$0	$5,360,062	$4,855,519	$549,039
Adjacent Ways	$1,585,328	$4,071	$0	$1,580,000	$1,174,484	$414,915
Debt Service	$234,409	$1,831,178	$0	$1,907,563	$1,913,013	$152,574
School Plant	$64,299	$620	$0	$3,234	$34,737	$30,182
Federal Projects	$445,673	$2,180,545	($25,087)	$2,125,042	$2,101,422	$499,709
State Projects	$20,930	$190,986	$0	$211,104	$165,917	$45,999
Food Services	$234,999	$1,593,431	$0	$2,290,539	$1,519,985	$308,445
Other	$2,542,238	$4,784,355	$67,497	$4,809,739	$4,362,736	$3,031,354
Total	$13,142,053	$48,129,590	($25,087)	$57,621,268	$51,781,296	$9,465,260
Bond Building	$10,895,535	$0	$0	$10,292,092	$575,943	$10,319,592
Intergovernmental Agreements	$0	$5,750	$0	$5,750	$5,977	($227)
Indirect Costs	$5,988	$26	$25,087	$28,001	$0	$31,101

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$22,021,461	$1	$9,384,631	$0	$31,406,093
Unrestricted Capital Outlay	$391,107	$0	$336,913	$0	$728,020
Soft Capital Outlay	$7,245	$0	$0	$0	$7,245
School Facilities	$0	$0	$5,403,046	$0	$5,403,046
Adjacent Ways	$4,071	$0	$0	$0	$4,071
Debt Service	$1,831,178	$0	$0	$0	$1,831,178
Other: See Definitions for Description	$6,023,009	$0	$191,004	$2,535,924	$8,749,937
Total By Source	$30,278,071	$1	$15,315,594	$2,535,924	$48,129,590
Percentage Of Total Revenues	62.91%	0.00%	31.82%	5.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$265,570	$451,802
Emotional Disability	$430,406	$294,177
Hearing Impairments	$36,630	$82,953
Other Health Impairments	$613,558	$308,527
Specific Learning Disability	$1,547,631	$769,876
Mild, Moderate Sev *	$183,152	$952,573
Multiple Disabilities	$164,836	$648,237
Multiple Disabilities with SSI **	$18,315	$154,325
Orthopedic Impairment	$82,418	$35,860
Preschool Severe Delay	$59,524	$145,307
Developmental Delay	$260,991	$158,589
Speech/Language Impairment	$1,304,956	$371,963
Traumatic Brain Injury	$9,158	$25,721
Visual Impairment	$402,934	$884,630
Subtotal	$5,380,079	$5,284,540
Gifted	$45,000	$63,245
ELL Prog (Inc. Costs/Comp. Ins.)	$54,425	$52,174
Remedial Education	$0	$0
Vocational Tech Ed	$17,249	$15,149
Career Education	$0	$0
Total	$5,496,753	$5,415,108

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
5	11	73	73	57	86	71	38
8	K-8	9	10	11	12	9-12	K-12
15	429	35	37	5	45	122	551

Gifted Program Actual Expenditures	
K-8	$61,226
9-12	$2,019

	Tax Rates	Valuation
Primary	1.4149	$1,808,202,465
Secondary	0.2807	$1,819,191,822
S.R.P. and/or GPLET		$2,304,045

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,837.460	3,832.980	0.000	3,832.980
09-10 HS	1,761.603	1,759.803	1.770	1,761.573
09-10 Total	5,599.063	5,592.783	1.770	5,594.553
10-11 Elem	3,774.273	3,769.438	0.000	3,769.438
10-11 HS	1,794.795	1,793.195	5.950	1,799.145
10-11 Total	5,569.068	5,562.633	5.950	5,568.583
11-12 Elem	3,812.396	3,808.226	6.155	3,814.381
11-12 HS	1,732.080	1,728.880	0.980	1,729.860
11-12 Total	5,544.476	5,537.106	7.135	5,544.241

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.00	340.41	Managers	23.67	244.49
Teachers	300.93	19.23	Teacher Aides	83.62	69.21
Others	21.00	275.57	Others	193.76	29.87
Subtotal	338.93	17.07	Subtotal	301.05	19.22
Total FTE		639.98	Total Students Per Staff		9.04

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$16,175,000
Land & Improvements	$26,329,249
Building & Improvements	$95,409,846
Furniture, Equip, Vehicles	$6,283,143
Construction in Progress	$12,567,197

Year End Teacher FTE	289.00
Year End Teacher Salaries	$13,051,427
Superintendent's Salary	$142,024

Fall 2011 Enrollment	5,787	Number of Schools	8

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$2,858,491	$202,521,598	$0	$209,342,710	$206,706,933	($1,326,844)
Clsrm St-CSF & Ins Imp Funds-IIF	$2,940,294	$11,480,977	$0	$13,118,691	$8,742,044	$5,679,227
Unrestricted Capital Outlay	$7,841,620	$694,360	$0	$6,814,924	$2,983,545	$5,552,435
Soft Capital Allocation	$10,179,826	($1,588,669)	$0	$3,089,316	$1,408,490	$7,182,667
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$1,270,396	$540,580	$0	$1,800,000	$1,738,617	$72,359
Debt Service	$3,153,326	$26,896,059	$0	$26,624,155	$60,255,774	($30,206,389)
School Plant	$79,864	$24,084	$0	$0	$0	$103,948
Federal Projects	$6,986,028	$13,608,882	($430,969)	$16,163,610	$12,871,051	$7,292,890
State Projects	$70,222	$1,054,594	$0	$1,169,915	$1,062,411	$62,405
Food Services	$2,985,082	$14,063,537	$0	$13,501,000	$13,812,441	$3,236,178
Other	$29,039,567	$20,612,305	$0	$17,979,159	$17,388,516	$32,263,356
Total	$67,404,716	$289,908,307	($430,969)	$309,603,480	$326,969,822	$29,912,232
Bond Building	$58,834,519	$79,986	$0	$41,403,366	$38,401,037	$20,513,468
Intergovernmental Agreements	$94,117	$188,661	$0	$140,000	$117,258	$165,520
Indirect Costs	$1,492,614	$7,021	$443,253	$100,000	$9,764	$1,933,124

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$82,773,341	$10,928,589	$120,300,645	$0	$214,002,575
Unrestricted Capital Outlay	$38,563	$70,079	$585,718	$0	$694,360
Soft Capital Outlay	$54,378	($171,199)	($1,471,848)	$0	($1,588,669)
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$540,580	$0	$0	$0	$540,580
Debt Service	$26,896,059	$0	$0	$0	$26,896,059
Other: See Definitions for Description	$28,469,487	$0	$1,314,820	$19,579,095	$49,363,402
Total By Source	$138,772,408	$10,827,469	$120,729,335	$19,579,095	$289,908,307
Percentage Of Total Revenues	47.87%	3.73%	41.64%	6.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$2,543,729	$2,497,439
Emotional Disability	$4,703,588	$4,767,348
Hearing Impairments	$483,434	$484,564
Other Health Impairments	$137,483	$126,919
Specific Learning Disability	$8,386,072	$8,148,684
Mild, Moderate Sev *	$2,405,673	$2,401,074
Multiple Disabilities	$897,377	$764,397
Multiple Disabilities with SSI **	$204,187	$222,264
Orthopedic Impairment	$775,608	$735,341
Preschool Severe Delay	$594,751	$573,414
Developmental Delay	$168,571	$84,454
Speech/Language Impairment	$2,720,986	$2,899,088
Traumatic Brain Injury	$0	$0
Visual Impairment	$366,505	$370,301
Subtotal	$24,387,964	$24,075,287
Gifted	$2,888,958	$2,908,053
ELL Prog (Inc. Costs/Comp. Ins.)	$835,912	$811,872
Remedial Education	$0	$0
Vocational Tech Ed	$1,632,527	$1,140,935
Career Education	$0	$0
Total	$29,745,361	$28,936,147

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
25	86	103	142	190	205	222	263
8	K-8	9	10	11	12	9-12	K-12
289	1,525	251	194	205	229	879	2,404

Gifted Program Actual Expenditures	
K-8	$2,820,811
9-12	$87,242

	Tax Rates	Valuation
Primary	3.7288	$2,161,706,475
Secondary	1.9770	$2,171,288,896
S.R.P. and/or GPLET		$39,331,730

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	25,408.236	25,339.211	260.650	25,599.861
09-10 HS	10,757.728	10,706.553	17.610	10,724.163
09-10 Total	36,165.964	36,045.764	278.260	36,324.024
10-11 Elem	25,851.128	25,796.505	284.590	26,081.095
10-11 HS	11,258.485	11,194.165	23.510	11,217.675
10-11 Total	37,109.613	36,990.670	308.100	37,298.770
11-12 Elem	26,240.938	26,173.350	305.360	26,478.710
11-12 HS	11,530.278	11,470.560	25.500	11,496.060
11-12 Total	37,771.215	37,643.910	330.860	37,974.770

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	67.40	594.54	Managers	77.69	515.79
Teachers	1,960.99	20.43	Teacher Aides	304.08	131.78
Others	151.13	265.15	Others	1,151.27	34.81
Subtotal	2,179.52	18.39	Subtotal	1,533.04	26.14
Total FTE		3,712.56	Total Students Per Staff		10.79

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$194,325,000
Land & Improvements	$107,776,512
Building & Improvements	$483,976,228
Furniture, Equip, Vehicles	$37,099,610
Construction in Progress	$35,364,214

Year End Teacher FTE	2,224.00
Year End Teacher Salaries	$104,649,096
Superintendent's Salary	$150,000

Fall 2011 Enrollment	40,072	Number of Schools	42

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($1,204,526)	$35,238,152	$0	$32,947,988	$32,276,911	$1,756,715
Clsrm St-CSF & Ins Imp Funds-IIF	$1,351,902	$1,839,709	$0	$3,006,248	$1,944,892	$1,246,719
Unrestricted Capital Outlay	$1,822,286	$1,000,833	$0	$2,606,614	$1,346,993	$1,476,126
Soft Capital Allocation	$1,960,217	$15,038	$0	$630,514	$295,473	$1,679,782
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$2,801	$18	$0	$0	$0	$2,819
New School Facilities	$72,229	$140	$0	$74,000	$72,369	$0
Adjacent Ways	$166,341	$494,020	$0	$500,000	$621,846	$38,515
Debt Service	$382,936	$4,125,373	$0	$4,200,000	$4,199,860	$308,449
School Plant	$115,792	$114,363	$0	$68,500	$0	$230,155
Federal Projects	$926,754	$10,596,136	($133,092)	$12,679,000	$11,735,252	($345,454)
State Projects	$255,087	$203,503	$0	$400,000	$372,888	$85,702
Food Services	$2,251,273	$5,205,872	($350,000)	$5,000,000	$4,918,303	$2,188,842
Other	$2,211,456	$628,828	$0	$2,614,500	$474,993	$2,365,291
Total	$10,314,548	$59,461,985	($483,092)	$64,727,364	$58,259,780	$11,033,661
Bond Building	$13,985,599	$0	$0	$18,000,000	$11,486,887	$2,498,712
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$1,184,739	$5,692	$485,147	$700,000	$500,632	$1,174,946

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$12,236,198	$2,121,071	$22,720,592	$0	$37,077,861
Unrestricted Capital Outlay	$507,694	$54,030	$439,109	$0	$1,000,833
Soft Capital Outlay	$11,811	$3,227	$0	$0	$15,038
School Facilities	$0	$0	$158	$0	$158
Adjacent Ways	$494,020	$0	$0	$0	$494,020
Debt Service	$4,125,373	$0	$0	$0	$4,125,373
Other: See Definitions for Description	$904,469	$0	$203,503	$15,640,730	$16,748,702
Total By Source	$18,279,565	$2,178,328	$23,363,362	$15,640,730	$59,461,985
Percentage Of Total Revenues	30.74%	3.66%	39.29%	26.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$117,658	$124,173
Emotional Disability	$593,453	$410,709
Hearing Impairments	$37,547	$58,914
Other Health Impairments	$78,726	$98,033
Specific Learning Disability	$1,380,076	$1,350,839
Mild, Moderate Sev *	$929,036	$875,608
Multiple Disabilities	$174,196	$127,723
Multiple Disabilities with SSI **	$89,467	$46,014
Orthopedic Impairment	$22,951	$8,020
Preschool Severe Delay	$78,478	$80,142
Developmental Delay	$241,182	$444,102
Speech/Language Impairment	$691,718	$931,640
Traumatic Brain Injury	$20,000	$4,005
Visual Impairment	$207,907	$131,478
Subtotal	$4,662,395	$4,691,400
Gifted	$51,858	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$850,000	$861,077
Remedial Education	$13,497	$19,536
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$5,577,750	$5,572,013

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	15	20	18	30	26	44	40
8	K-8	9	10	11	12	9-12	K-12
43	237	0	0	0	0	0	237

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.5848	$432,840,886
Secondary	1.6339	$435,510,925
S.R.P. and/or GPLET		$4,318,767

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	6,707.925	6,690.793	4.528	6,695.320
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	6,707.925	6,690.793	4.528	6,695.320
10-11 Elem	6,235.911	6,211.276	0.005	6,211.281
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	6,235.911	6,211.276	0.005	6,211.281
11-12 Elem	6,120.246	6,106.949	0.000	6,106.949
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	6,120.246	6,106.949	0.000	6,106.949

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.00	412.38	Managers	25.50	258.75
Teachers	361.29	18.26	Teacher Aides	84.89	77.72
Others	17.40	379.20	Others	108.43	60.85
Subtotal	394.69	16.72	Subtotal	218.82	30.15
Total FTE		613.51	Total Students Per Staff		10.75

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$15,400,000
Land & Improvements	$13,242,576
Building & Improvements	$103,172,316
Furniture, Equip, Vehicles	$8,825,541
Construction in Progress	$0

Year End Teacher FTE	382.00
Year End Teacher Salaries	$14,082,059
Superintendent's Salary	$0

Fall 2011 Enrollment	6,598	Number of Schools	10

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($1,286,115)	$181,500,883	$0	$178,871,130	$175,657,451	$4,557,317
Clsrm St-CSF & Ins Imp Funds-IIF	($278,806)	$10,389,090	$0	$7,683,492	$7,050,310	$3,059,974
Unrestricted Capital Outlay	$7,011,783	$9,172,596	$0	$17,027,476	$7,947,121	$8,237,258
Soft Capital Allocation	$8,053,112	$3,044,119	$0	$1,807,599	$1,788,727	$9,308,504
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$6,723	$38	$0	$0	$0	$6,761
New School Facilities	$1,691,406	$9,533	$0	$0	$0	$1,700,939
Adjacent Ways	$707,639	$358	$0	$700,000	$0	$707,997
Debt Service	$5,813,678	$32,971,367	$0	$34,927,147	$35,872,281	$2,912,764
School Plant	$68,326	$421	$0	$0	$0	$68,747
Federal Projects	$2,941,559	$14,827,209	($534,434)	$18,369,000	$17,649,722	($415,388)
State Projects	$16,981	$391,111	$0	$442,000	$375,020	$33,072
Food Services	$828,965	$11,874,805	($1,069,683)	$11,800,000	$11,094,855	$539,232
Other	$16,671,272	$18,507,405	$0	$12,192,442	$16,882,893	$18,295,784
Total	$42,246,523	$282,688,935	($1,604,117)	$283,820,286	$274,318,380	$49,012,961
Bond Building	$10,826,140	$30,030,000	$0	$28,000,000	$32,035,226	$8,820,914
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$1,046,143	$5,044	$1,604,118	$1,400,000	$1,308,861	$1,346,444

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$87,075,784	$8,452,261	$96,361,928	$0	$191,889,973
Unrestricted Capital Outlay	$7,406,396	$203,000	$1,563,200	$0	$9,172,596
Soft Capital Outlay	$37,859	$11,321	$2,994,939	$0	$3,044,119
School Facilities	$0	$0	$9,571	$0	$9,571
Adjacent Ways	$358	$0	$0	$0	$358
Debt Service	$32,971,367	$0	$0	$0	$32,971,367
Other: See Definitions for Description	$24,833,463	$0	$901,734	$19,865,754	$45,600,951
Total By Source	$152,325,227	$8,666,582	$101,831,372	$19,865,754	$282,688,935
Percentage Of Total Revenues	53.88%	3.07%	36.02%	7.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$1,019,000	$1,009,000
Emotional Disability	$3,628,000	$3,592,000
Hearing Impairments	$920,000	$911,000
Other Health Impairments	$657,000	$651,000
Specific Learning Disability	$8,689,000	$8,583,221
Mild, Moderate Sev *	$2,262,000	$2,240,000
Multiple Disabilities	$1,003,000	$993,000
Multiple Disabilities with SSI **	$491,000	$487,000
Orthopedic Impairment	$1,042,000	$1,032,000
Preschool Severe Delay	$1,983,000	$1,964,000
Developmental Delay	$0	$0
Speech/Language Impairment	$5,426,000	$5,366,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$395,000	$391,000
Subtotal	$27,515,000	$27,219,221
Gifted	$1,350,000	$1,451,122
ELL Prog (Inc. Costs/Comp. Ins.)	$1,812,000	$1,857,949
Remedial Education	$0	$0
Vocational Tech Ed	$1,370,000	$1,306,650
Career Education	$0	$0
Total	$32,047,000	$31,834,942

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	102	220	415	683	812	831	72
8	K-8	9	10	11	12	9-12	K-12
12	3,147	0	0	0	0	0	3,147

Gifted Program Actual Expenditures	
K-8	$1,391,106
9-12	$60,016

	Tax Rates	Valuation
Primary	3.8561	$2,279,412,024
Secondary	2.3869	$2,287,639,525
S.R.P. and/or GPLET		$1,756,691

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	23,882.535	23,857.008	126.680	23,983.688
09-10 HS	10,542.698	10,505.630	74.533	10,580.163
09-10 Total	34,425.233	34,362.638	201.213	34,563.850
10-11 Elem	23,072.301	23,046.061	160.368	23,206.429
10-11 HS	10,554.610	10,515.155	59.370	10,574.525
10-11 Total	33,626.911	33,561.216	219.738	33,780.954
11-12 Elem	22,459.439	22,422.339	165.595	22,587.934
11-12 HS	10,681.720	10,642.448	66.443	10,708.890
11-12 Total	33,141.159	33,064.786	232.038	33,296.824

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	78.80	444.07	Managers	125.84	278.08
Teachers	1,776.44	19.70	Teacher Aides	406.05	86.18
Others	149.79	233.61	Others	1,004.43	34.84
Subtotal	2,005.03	17.45	Subtotal	1,536.32	22.78
Total FTE		3,541.35	Total Students Per Staff		9.88

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$186,625,000
Land & Improvements	$95,506,684
Building & Improvements	$4,456,666,291
Furniture, Equip, Vehicles	$39,784,648
Construction in Progress	$26,382,232

Year End Teacher FTE	1,789.00
Year End Teacher Salaries	$71,493,778
Superintendent's Salary	$139,200

Fall 2011 Enrollment	34,993	Number of Schools	38

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,282,287	$126,884,572	$4,812,320	$138,374,388	$134,617,137	$362,042
Clsrm St-CSF & Ins Imp Funds-IIF	($370,248)	$7,232,683	$0	$5,434,288	$5,199,518	$1,662,917
Unrestricted Capital Outlay	$586,952	$653,650	($476,795)	$763,807	$266,613	$497,194
Soft Capital Allocation	$1,154,559	$2,682,839	($2,848,626)	$988,773	$965,767	$23,005
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$7,506	$100,636	$0	$7,506	$100,579	$7,563
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$2,000,000	$96,364	$0	$2,000,000	$2,096,364	$0
Debt Service	$9,895,555	$12,614,272	$0	$14,607,125	$11,202,469	$11,307,358
School Plant	$542,178	$136,106	$0	$138,402	$91,173	$587,111
Federal Projects	($1,941,723)	$10,332,906	($103,346)	$10,931,143	$8,399,622	($111,785)
State Projects	$28,850	$258,160	$0	$262,624	$214,390	$72,620
Food Services	$2,567,850	$9,895,906	($686,861)	$9,549,430	$8,902,986	$2,873,909
Other	$20,932,069	$23,101,214	($1,440)	$26,863,818	$22,761,883	$21,269,960
Total	$38,685,835	$193,989,308	$695,252	$209,921,304	$194,818,501	$38,551,894
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$1,411,356	$6,229	$791,748	$1,119,408	$311,132	$1,898,201

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$47,481,262	$7,616,728	$79,019,265	$0	$134,117,255
Unrestricted Capital Outlay	$4,150	$0	$649,500	$0	$653,650
Soft Capital Outlay	$13,325	$12,469	$2,657,045	$0	$2,682,839
School Facilities	$0	$0	$100,636	$0	$100,636
Adjacent Ways	$96,364	$0	$0	$0	$96,364
Debt Service	$12,614,272	$0	$0	$0	$12,614,272
Other: See Definitions for Description	$26,135,258	$0	$87,162	$17,501,872	$43,724,292
Total By Source	$86,344,631	$7,629,197	$82,513,608	$17,501,872	$193,989,308
Percentage Of Total Revenues	44.51%	3.93%	42.54%	9.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$1,442,204	$1,168,885
Emotional Disability	$3,517,185	$3,407,210
Hearing Impairments	$502,151	$471,066
Other Health Impairments	$199,193	$126,708
Specific Learning Disability	$199,753	$180,432
Mild, Moderate Sev *	$4,956,990	$4,938,803
Multiple Disabilities	$912,783	$912,704
Multiple Disabilities with SSI **	$117,227	$85,366
Orthopedic Impairment	$205,204	$135,384
Preschool Severe Delay	$3,376,706	$3,343,193
Developmental Delay	$0	$0
Speech/Language Impairment	$8,161,664	$6,938,084
Traumatic Brain Injury	$0	$0
Visual Impairment	$253,429	$211,513
Subtotal	$23,844,489	$21,919,348
Gifted	$762,341	$739,415
ELL Prog (Inc. Costs/Comp. Ins.)	$238,042	$170,879
Remedial Education	$0	$0
Vocational Tech Ed	$1,507,460	$1,497,101
Career Education	$0	$0
Total	$26,352,332	$24,326,743

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
22	24	61	72	100	106	182	119
8	K-8	9	10	11	12	9-12	K-12
147	833	0	0	0	0	0	833

Gifted Program Actual Expenditures	
K-8	$739,415
9-12	$0

	Tax Rates	Valuation
Primary	3.4104	$1,157,167,087
Secondary	2.5820	$1,164,584,962
S.R.P. and/or GPLET		$1,649,168

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	16,653.985	16,616.390	136.740	16,753.130
09-10 HS	6,252.183	6,212.425	141.610	6,354.035
09-10 Total	22,906.168	22,828.815	278.350	23,107.165
10-11 Elem	16,464.214	16,427.191	146.535	16,573.726
10-11 HS	6,567.700	6,535.390	168.758	6,704.148
10-11 Total	23,031.914	22,962.581	315.293	23,277.874
11-12 Elem	16,842.085	16,818.505	151.435	16,969.940
11-12 HS	6,892.180	6,867.648	116.440	6,984.088
11-12 Total	23,734.265	23,686.153	267.875	23,954.028

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	64.00	388.80	Managers	83.47	298.11
Teachers	1,237.20	20.11	Teacher Aides	284.64	87.42
Others	125.00	199.06	Others	526.30	47.28
Subtotal	1,426.20	17.45	Subtotal	894.41	27.82
Total FTE		2,320.61	Total Students Per Staff		10.72

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$174,425,000
Land & Improvements	$58,207,239
Building & Improvements	$425,224,780
Furniture, Equip, Vehicles	$28,518,469
Construction in Progress	$0

Year End Teacher FTE	1,242.00
Year End Teacher Salaries	$57,429,100
Superintendent's Salary	$155,000

Fall 2011 Enrollment	24,883	Number of Schools	25

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$10,003,715	$30,676,071	$0	$27,479,770	$25,926,888	$14,752,898
Clsrm St-CSF & Ins Imp Funds-IIF	$1,742,855	$671,890	$0	$1,598,416	$619,802	$1,794,943
Unrestricted Capital Outlay	$15,855,655	$1,486,794	$0	$45,606,482	$1,377,207	$15,965,242
Soft Capital Allocation	$4,990,186	$909,786	$0	$4,048,982	$382,445	$5,517,527
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$1,161	$7	$0	$1,200	$0	$1,168
Debt Service	$28,197	$2,176	$0	$30,000	$0	$30,373
School Plant	$164,191	$17,916	$0	$195,160	$53,577	$128,530
Federal Projects	($301,327)	$3,110,332	$0	$2,396,306	$2,832,281	($23,276)
State Projects	$3,794,574	$723,345	$0	$4,517,346	$745,733	$3,772,186
Food Services	$0	$0	$0	$0	$0	$0
Other	$4,069,763	$1,674,367	$0	$4,655,980	$2,139,436	$3,604,694
Total	$40,348,970	$39,272,684	$0	$90,529,642	$34,077,369	$45,544,285
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$506,798	$2,902	$0	$510,000	$98,338	$411,362
Indirect Costs	$26,138	$7,317	$0	$35,000	$721	$32,734

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$9,015,455	$2,421,893	$19,910,613	$0	$31,347,961
Unrestricted Capital Outlay	$53,561	$116,675	$1,316,558	$0	$1,486,794
Soft Capital Outlay	$27,520	$3,131	$879,135	$0	$909,786
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$7	$0	$0	$0	$7
Debt Service	$2,176	$0	$0	$0	$2,176
Other: See Definitions for Description	$1,692,283	$0	$723,345	$3,110,332	$5,525,960
Total By Source	$10,791,002	$2,541,699	$22,829,651	$3,110,332	$39,272,684
Percentage Of Total Revenues	27.48%	6.47%	58.13%	7.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$27,479,770	$25,973,771
Career Education	$0	$0
Total	$27,479,770	$25,973,771

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0500	$17,294,833,877
Secondary	0.0000	$17,344,956,554
S.R.P. and/or GPLET		$416,238,296

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	6,480.125	6,480.125	7.755	6,487.880
09-10 Total	6,480.125	6,480.125	7.755	6,487.880
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	8,265.028	8,265.028	4.903	8,269.930
10-11 Total	8,265.028	8,265.028	4.903	8,269.930
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	6,836.580	6,836.580	1,145.185	7,981.765
11-12 Total	6,836.580	6,836.580	1,145.185	7,981.765

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	24.33	Managers	8.60	16.98
Teachers	62.88	2.32	Teacher Aides	15.38	9.49
Others	4.00	36.50	Others	51.09	2.86
Subtotal	72.88	2.00	Subtotal	75.07	1.94
Total FTE		147.95	Total Students Per Staff		0.99

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$3,425,423
Building & Improvements	$77,298,230
Furniture, Equip, Vehicles	$2,283,999
Construction in Progress	$0

Year End Teacher FTE	63.00
Year End Teacher Salaries	$3,856,401
Superintendent's Salary	$219,739

Fall 2011 Enrollment	146	Number of Schools	48

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$729,650	$10,252,447	$0	$11,395,806	$10,992,286	($10,189)
Clsrm St-CSF & Ins Imp Funds-IIF	($123,278)	$625,555	$0	$671,553	$629,101	($126,824)
Unrestricted Capital Outlay	$516,178	$746,119	$0	$1,252,894	$727,567	$534,730
Soft Capital Allocation	$646,667	$2,761	$0	$161,028	$155,184	$494,244
Emergency Deficiencies Correction	$2,033	$0	$0	$0	$0	$2,033
Building Renewal	($1)	$0	$0	$0	$0	($1)
New School Facilities	$2,872	$16	$0	$0	$0	$2,888
Adjacent Ways	$2,754	$0	$0	$0	$0	$2,754
Debt Service	$7,694,441	$3,224,564	$0	$3,590,660	$0	$10,919,005
School Plant	$46,771	$3,405	$0	$7,752	$0	$50,176
Federal Projects	$461,285	$699,691	$0	$1,332,403	$1,334,795	($173,819)
State Projects	$21,181	$130,924	$0	$173,047	$135,114	$16,991
Food Services	$65,096	$477,826	$0	$646,380	$538,428	$4,494
Other	$1,336,924	$1,592,413	$0	$1,771,224	$1,812,944	$1,116,393
Total	$11,402,573	$17,755,721	$0	$21,002,747	$16,325,419	$12,832,875
Bond Building	$894,037	$0	$0	$808,607	$367,913	$526,124
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$25,772	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$7,587,642	$0	$3,273,121	$17,239	$10,878,002
Unrestricted Capital Outlay	$741,762	$0	$4,357	$0	$746,119
Soft Capital Outlay	$2,761	$0	$0	$0	$2,761
School Facilities	$0	$0	$16	$0	$16
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$3,224,564	$0	$0	$0	$3,224,564
Other: See Definitions for Description	$1,982,659	$0	$130,924	$790,676	$2,904,259
Total By Source	$13,539,388	$0	$3,408,418	$807,915	$17,755,721
Percentage Of Total Revenues	76.25%	0.00%	19.20%	4.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$38,040	$33,196
Hearing Impairments	$56,457	$49,267
Other Health Impairments	$0	$0
Specific Learning Disability	$3,778	$3,297
Mild, Moderate Sev *	$139,508	$121,742
Multiple Disabilities	$400,340	$349,357
Multiple Disabilities with SSI **	$1,126,292	$982,862
Orthopedic Impairment	$131,776	$114,995
Preschool Severe Delay	$88,627	$77,341
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$75,828	$66,172
Subtotal	$2,060,646	$1,798,229
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$2,060,646	$1,798,229

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	0	30	29	58
8	K-8	9	10	11	12	9-12	K-12
80	198	55	122	157	133	467	665

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.8254	$475,440,483
Secondary	1.0880	$476,376,422
S.R.P. and/or GPLET		$5,925,343

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,333.323	1,333.323	19.565	1,352.888
09-10 HS	763.590	763.503	2.000	765.503
09-10 Total	2,096.913	2,096.825	21.565	2,118.390
10-11 Elem	1,250.675	1,250.675	26.265	1,276.940
10-11 HS	718.303	718.053	5.900	723.953
10-11 Total	1,968.978	1,968.728	32.165	2,000.893
11-12 Elem	1,188.543	1,188.543	20.940	1,209.483
11-12 HS	695.525	695.525	3.520	699.045
11-12 Total	1,884.068	1,884.068	24.460	1,908.528

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	288.71	Managers	4.00	505.25
Teachers	114.53	17.65	Teacher Aides	30.82	65.57
Others	8.80	229.66	Others	56.34	35.87
Subtotal	130.33	15.51	Subtotal	91.16	22.17
Total FTE		221.49	Total Students Per Staff		9.12

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$9,505,000
Land & Improvements	$5,831,340
Building & Improvements	$59,106,829
Furniture, Equip, Vehicles	$4,968,286
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$4,890,125
Superintendent's Salary	$114,597

Fall 2011 Enrollment	2,021	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($298,911)	$20,569,621	$0	$22,772,673	$22,212,421	($1,941,711)
Clsrm St-CSF & Ins Imp Funds-IIF	$579,692	$1,417,569	$0	$2,289,553	$870,865	$1,126,396
Unrestricted Capital Outlay	$1,659,113	$482,428	$0	$620,742	$366,400	$1,775,141
Soft Capital Allocation	$1,177,412	$587,817	$0	$358,117	$251,313	$1,513,916
Emergency Deficiencies Correction	$74,044	$0	$0	$75,000	$4,999	$69,045
Building Renewal	($1,280)	$7	$0	$0	$0	($1,273)
New School Facilities	$303,927	$703	$0	$350,000	$7,554	$297,076
Adjacent Ways	$3,005,863	$17,318	$0	$4,495,674	$2,928	$3,020,253
Debt Service	$3,448,854	$3,829,100	$0	$5,500,000	$3,511,294	$3,766,660
School Plant	$9,360	$12,186	$0	$32,500	$0	$21,546
Federal Projects	$6,642	$1,577,636	$129,401	$2,195,000	$1,881,985	($168,306)
State Projects	$75,161	$309,329	$0	$224,900	$329,729	$54,761
Food Services	$1,216,214	$2,427,385	($187,000)	$2,500,000	$2,160,530	$1,296,070
Other	$166,160	$2,129,922	$50,435	$802,500	$1,607,108	$739,409
Total	$11,422,251	$33,361,021	($7,164)	$42,216,659	$33,207,126	$11,568,983
Bond Building	$1,694,969	$1,129,225	$0	$0	$1,146,896	$1,677,298
Intergovernmental Agreements	$0	$12,301	$0	$15,000	$0	$12,301
Indirect Costs	$52,054	$203	$265,965	$250,000	$222,841	$95,381

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,094,979	$1,544,966	$14,347,245	$0	$21,987,190
Unrestricted Capital Outlay	$482,428	$0	$0	$0	$482,428
Soft Capital Outlay	$8,825	$2,494	$576,498	$0	$587,817
School Facilities	$0	$0	$710	$0	$710
Adjacent Ways	$17,318	$0	$0	$0	$17,318
Debt Service	$3,829,100	$0	$0	$0	$3,829,100
Other: See Definitions for Description	$2,370,773	$0	$309,329	$3,776,357	$6,456,458
Total By Source	$12,803,423	$1,547,460	$15,233,782	$3,776,357	$33,361,021
Percentage Of Total Revenues	38.38%	4.64%	45.66%	11.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$124,532
Emotional Disability	$393,529	$371,113
Hearing Impairments	$30,608	$28,864
Other Health Impairments	$0	$0
Specific Learning Disability	$2,275,126	$2,145,529
Mild, Moderate Sev *	$65,588	$61,852
Multiple Disabilities	$154,139	$145,359
Multiple Disabilities with SSI **	$30,608	$28,864
Orthopedic Impairment	$76,957	$72,573
Preschool Severe Delay	$45,047	$42,481
Developmental Delay	$653	$616
Speech/Language Impairment	$332,313	$313,384
Traumatic Brain Injury	$0	$0
Visual Impairment	$34,980	$32,987
Subtotal	$3,439,548	$3,368,154
Gifted	$68,212	$76,633
ELL Prog (Inc. Costs/Comp. Ins.)	$126,803	$179,901
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$3,634,563	$3,624,688

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	6	26	16	54
8	K-8	9	10	11	12	9-12	K-12
50	155	0	0	0	0	0	155

Gifted Program Actual Expenditures	
K-8	$76,633
9-12	$0

	Tax Rates	Valuation
Primary	1.3085	$278,443,471
Secondary	2.4843	$284,970,487
S.R.P. and/or GPLET		$11,116,024

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	4,265.353	4,256.203	1.945	4,258.148
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	4,265.353	4,256.203	1.945	4,258.148
10-11 Elem	4,296.120	4,287.488	1.425	4,288.913
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	4,296.120	4,287.488	1.425	4,288.913
11-12 Elem	4,332.423	4,316.540	0.700	4,317.240
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	4,332.423	4,316.540	0.700	4,317.240

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	19.00	241.53	Managers	14.64	313.46
Teachers	234.50	19.57	Teacher Aides	78.32	58.59
Others	8.40	546.31	Others	121.08	37.90
Subtotal	261.90	17.52	Subtotal	214.04	21.44
Total FTE		475.94	Total Students Per Staff		9.64

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$13,230,000
Land & Improvements	$8,823,399
Building & Improvements	$67,799,924
Furniture, Equip, Vehicles	$6,642,675
Construction in Progress	$1,568,157

Year End Teacher FTE	245.00
Year End Teacher Salaries	$10,342,380
Superintendent's Salary	$127,602

Fall 2011 Enrollment	4,589	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($4,653)	$3,064,981	$0	$2,858,072	$2,752,704	$307,624
Clsrm St-CSF & Ins Imp Funds-IIF	$47,122	$153,296	$0	$154,122	$110,284	$90,134
Unrestricted Capital Outlay	$253,889	$64,284	$0	$364,252	$55,662	$262,511
Soft Capital Allocation	($556,066)	$350,747	$0	$91,459	$21,614	($226,933)
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$133,184	$716	$0	$133,284	$0	$133,900
New School Facilities	$142	$1	$0	$0	$0	$143
Adjacent Ways	$11,536	$65	$0	$0	$0	$11,601
Debt Service	$623,897	$568,468	$0	$0	$647,450	$544,915
School Plant	$1,435	$11	$0	$0	$0	$1,446
Federal Projects	($137,559)	$993,785	($29,604)	$875,366	$842,586	($15,964)
State Projects	$43,383	$4,152	$0	$97,841	$20,333	$27,202
Food Services	$44,820	$232,479	($35,000)	$210,843	$196,688	$45,611
Other	$54,769	$60,055	$25,000	$52,783	$112,173	$27,651
Total	$515,899	$5,493,040	($39,604)	$4,838,022	$4,759,494	$1,209,841
Bond Building	$755,422	$0	$0	$0	$0	$755,422
Intergovernmental Agreements	($14,856)	$43,813	($12,470)	$0	$16,487	$0
Indirect Costs	$52,455	$492	$52,073	$0	$34,698	$70,322

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$3,047,593	$0	$170,536	$148	$3,218,277
Unrestricted Capital Outlay	$63,758	$0	$526	$0	$64,284
Soft Capital Outlay	$16,441	$0	$334,306	$0	$350,747
School Facilities	$0	$0	$717	$0	$717
Adjacent Ways	$65	$0	$0	$0	$65
Debt Service	$568,468	$0	$0	$0	$568,468
Other: See Definitions for Description	$10,554	$0	$55,434	$1,224,494	$1,290,482
Total By Source	$3,706,879	$0	$561,519	$1,224,642	$5,493,040
Percentage Of Total Revenues	67.48%	0.00%	10.22%	22.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$84,529
Emotional Disability	$96,000	$7,243
Hearing Impairments	$0	$1,293
Other Health Impairments	$0	$3,622
Specific Learning Disability	$83,000	$50,703
Mild, Moderate Sev *	$7,000	$23,207
Multiple Disabilities	$8,000	$0
Multiple Disabilities with SSI **	$8,000	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$32,595
Speech/Language Impairment	$106,000	$88,952
Traumatic Brain Injury	$16,193	$0
Visual Impairment	$0	$0
Subtotal	$324,193	$292,144
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$324,193	$292,144

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.0340	$133,050,804
Secondary	0.5991	$134,521,586
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	306.138	306.138	9.760	315.898
09-10 HS	143.858	143.858	16.570	160.428
09-10 Total	449.995	449.995	26.330	476.325
10-11 Elem	297.658	297.658	11.810	309.468
10-11 HS	119.548	119.548	15.350	134.898
10-11 Total	417.205	417.205	27.160	444.365
11-12 Elem	290.775	290.775	11.795	302.570
11-12 HS	113.645	113.645	19.490	133.135
11-12 Total	404.420	404.420	31.285	435.705

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	156.33	Managers	6.00	78.17
Teachers	29.00	16.17	Teacher Aides	12.00	39.08
Others	0.00	0.00	Others	17.00	27.59
Subtotal	32.00	14.66	Subtotal	35.00	13.40
Total FTE		67.00	Total Students Per Staff		7.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$3,330,000
Land & Improvements	$514,486
Building & Improvements	$6,120,097
Furniture, Equip, Vehicles	$657,222
Construction in Progress	$0

Year End Teacher FTE	30.00
Year End Teacher Salaries	$1,081,942
Superintendent's Salary	$84,900

Fall 2011 Enrollment	469	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$4,244,629	$173,800,531	$0	$197,982,621	$193,709,860	($15,664,700)
Clsrm St-CSF & Ins Imp Funds-IIF	$2,387,521	$11,488,640	$0	$14,613,393	$7,885,153	$5,991,008
Unrestricted Capital Outlay	$5,128,170	$11,402,234	$0	$18,566,233	$12,924,089	$3,606,315
Soft Capital Allocation	$2,833,432	$360,831	($1,400,000)	$1,327,822	$1,085,696	$708,567
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$331,231	$1,589	$0	$900,000	$163,874	$168,946
Debt Service	$24,307,709	$23,488,064	$0	$23,978,982	$25,691,412	$22,104,361
School Plant	$185,454	$37,951	$0	$351,000	$12,140	$211,265
Federal Projects	$900,829	$16,470,270	($522,027)	$13,666,479	$15,944,725	$904,347
State Projects	$6,406	$845,487	$0	$820,000	$697,075	$154,818
Food Services	$1,306,979	$12,373,153	($1,206,314)	$13,000,000	$10,160,219	$2,313,599
Other	$14,564,992	$18,704,525	$0	$25,012,000	$19,303,154	$13,966,363
Total	$56,197,352	$268,973,275	($3,128,341)	$310,218,530	$287,577,397	$34,464,889
Bond Building	$1,175,255	$0	$0	$1,061,400	$1,134,492	$40,763
Intergovernmental Agreements	$2,895	$196	$0	$100,000	$2,564	$527
Indirect Costs	$2,263,208	$10,020	$1,728,342	$600,000	$792,271	$3,209,299

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$56,374,958	$11,451,231	$117,462,982	$0	$185,289,171
Unrestricted Capital Outlay	$8,949,301	$258,387	$2,194,546	$0	$11,402,234
Soft Capital Outlay	$26,340	$35,235	$299,256	$0	$360,831
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$1,589	$0	$0	$0	$1,589
Debt Service	$23,488,064	$0	$0	$0	$23,488,064
Other: See Definitions for Description	$25,921,487	$0	$859,722	$21,650,177	$48,431,386
Total By Source	$114,761,739	$11,744,853	$120,816,506	$21,650,177	$268,973,275
Percentage Of Total Revenues	42.67%	4.37%	44.92%	8.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$5,983,358	$5,536,218
Emotional Disability	$3,649,040	$3,603,288
Hearing Impairments	$762,307	$724,803
Other Health Impairments	$1,819,232	$1,842,346
Specific Learning Disability	$10,304,423	$10,449,897
Mild, Moderate Sev *	$6,171,216	$6,272,164
Multiple Disabilities	$628,330	$611,620
Multiple Disabilities with SSI **	$378,555	$367,457
Orthopedic Impairment	$89,852	$83,534
Preschool Severe Delay	$4,561	$4,285
Developmental Delay	$2,554,834	$2,582,122
Speech/Language Impairment	$4,351,358	$4,396,459
Traumatic Brain Injury	$64,833	$64,748
Visual Impairment	$303,355	$301,544
Subtotal	$37,065,254	$36,840,485
Gifted	$2,231,178	$1,975,792
ELL Prog (Inc. Costs/Comp. Ins.)	$1,020	$144,944
Remedial Education	$0	$0
Vocational Tech Ed	$2,103,293	$1,873,455
Career Education	$168,669	$149,784
Total	$41,569,414	$40,984,460

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
153	314	728	1,008	1,752	1,896	2,062	2,301
8	K-8	9	10	11	12	9-12	K-12
2,223	12,437	2,247	2,072	2,186	2,007	8,512	20,949

Gifted Program Actual Expenditures	
K-8	$1,190,516
9-12	$785,276

	Tax Rates	Valuation
Primary	2.4425	$1,740,783,017
Secondary	2.7190	$1,750,901,025
S.R.P. and/or GPLET		$115,288,959

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	25,060.983	25,022.683	84.170	25,106.853
09-10 HS	11,738.460	11,715.085	17.910	11,732.995
09-10 Total	36,799.443	36,737.768	102.080	36,839.848
10-11 Elem	24,514.634	24,483.934	96.175	24,580.109
10-11 HS	12,059.290	12,039.798	16.895	12,056.693
10-11 Total	36,573.924	36,523.731	113.070	36,636.801
11-12 Elem	24,320.534	24,291.096	109.475	24,400.571
11-12 HS	12,069.810	12,050.330	27.413	12,077.743
11-12 Total	36,390.344	36,341.426	136.888	36,478.314

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	84.50	455.54	Managers	151.37	254.30
Teachers	1,990.55	19.34	Teacher Aides	584.65	65.84
Others	166.68	230.94	Others	1,097.21	35.08
Subtotal	2,241.73	17.17	Subtotal	1,833.23	21.00
Total FTE		4,074.96	Total Students Per Staff		9.45

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$153,565,000
Land & Improvements	$57,110,446
Building & Improvements	$548,523,159
Furniture, Equip, Vehicles	$41,018,002
Construction in Progress	$542,509

Year End Teacher FTE	2,192.00
Year End Teacher Salaries	$96,503,752
Superintendent's Salary	$155,000

Fall 2011 Enrollment	38,493	Number of Schools	44

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($9,474,041)	$58,719,288	$0	$63,600,439	$61,778,465	($12,533,218)
Clsrm St-CSF & Ins Imp Funds-IIF	$619,290	$3,314,178	$0	$4,366,679	$3,363,114	$570,354
Unrestricted Capital Outlay	$3,205,048	$2,197,349	$0	$2,873,148	$1,700,013	$3,702,384
Soft Capital Allocation	$3,101,984	$1,877,320	$0	$335,180	$5,664	$4,973,640
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$47,159	$216	$0	$47,053	$27,138	$20,237
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$803,794	$12,587	$0	$582,800	$233,999	$582,382
Debt Service	$5,151,918	$4,326,027	$0	$5,000,000	$5,007,096	$4,470,849
School Plant	$70,161	$29,046	$0	$51,821	$0	$99,207
Federal Projects	$1,388,177	$11,655,231	($545,347)	$18,132,022	$14,349,447	($1,851,386)
State Projects	$2,706	$312,000	$0	$431,352	$312,000	$2,706
Food Services	$3,320,029	$7,886,787	($334,698)	$7,508,476	$7,327,982	$3,544,135
Other	$7,722,630	$9,603,938	$0	$10,229,131	$10,374,663	$6,951,905
Total	$15,958,855	$99,933,967	($880,045)	$113,158,101	$104,479,581	$10,533,195
Bond Building	$0	$9,606,550	$0	$0	$118,371	$9,488,179
Intergovernmental Agreements	$11,849	$62	$0	$11,650	$0	$11,911
Indirect Costs	$2,115,238	$891,184	$0	$1,111,620	$1,172,507	$1,833,915

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$14,709,058	$4,894,747	$42,429,661	$0	$62,033,466
Unrestricted Capital Outlay	$441,492	$92,926	$1,662,931	$0	$2,197,349
Soft Capital Outlay	$22,647	$6,471	$1,848,202	$0	$1,877,320
School Facilities	$0	$0	$216	$0	$216
Adjacent Ways	$12,587	$0	$0	$0	$12,587
Debt Service	$4,326,027	$0	$0	$0	$4,326,027
Other: See Definitions for Description	$10,272,357	$0	$312,000	$18,902,644	$29,487,002
Total By Source	$29,784,168	$4,994,144	$46,253,010	$18,902,644	$99,933,967
Percentage Of Total Revenues	29.80%	5.00%	46.28%	18.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$1,659,203	$1,996,300
Emotional Disability	$418,738	$263,836
Hearing Impairments	$28,200	$17,449
Other Health Impairments	$222,503	$224,412
Specific Learning Disability	$1,879,248	$1,664,895
Mild, Moderate Sev *	$1,771,369	$1,655,443
Multiple Disabilities	$225,324	$191,135
Multiple Disabilities with SSI **	$274,785	$297,566
Orthopedic Impairment	$96,104	$88,003
Preschool Severe Delay	$310,073	$333,434
Developmental Delay	$550,846	$315,390
Speech/Language Impairment	$1,088,460	$1,128,125
Traumatic Brain Injury	$30,068	$30,326
Visual Impairment	$79,077	$142,450
Subtotal	$8,633,998	$8,348,764
Gifted	$104,001	$148,101
ELL Prog (Inc. Costs/Comp. Ins.)	$694,341	$657,508
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$9,432,340	$9,154,373

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
10	28	96	97	115	176	228	178
8	K-8	9	10	11	12	9-12	K-12
143	1,071	0	0	0	0	0	1,071

Gifted Program Actual Expenditures	
K-8	$148,101
9-12	$0

	Tax Rates	Valuation
Primary	2.4550	$311,548,513
Secondary	3.9523	$312,920,617
S.R.P. and/or GPLET		$7,838,102

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	12,281.570	12,241.589	149.450	12,391.039
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	12,281.570	12,241.589	149.450	12,391.039
10-11 Elem	11,979.326	11,945.899	89.155	12,035.054
10-11 HS	0.100	0.000	0.000	0.000
10-11 Total	11,979.426	11,945.899	89.155	12,035.054
11-12 Elem	12,270.234	12,226.761	78.860	12,305.621
11-12 HS	0.850	0.000	0.000	0.000
11-12 Total	12,271.084	12,226.761	78.860	12,305.621

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	47.00	282.83	Managers	59.63	222.92
Teachers	701.50	18.95	Teacher Aides	123.88	107.31
Others	75.49	176.09	Others	396.54	33.52
Subtotal	823.99	16.13	Subtotal	580.05	22.92
Total FTE		1,404.04	Total Students Per Staff		9.47

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$19,075,000
Land & Improvements	$16,020,730
Building & Improvements	$136,625,690
Furniture, Equip, Vehicles	$18,504,207
Construction in Progress	$227,484

Year End Teacher FTE	704.00
Year End Teacher Salaries	$28,903,051
Superintendent's Salary	$140,000

Fall 2011 Enrollment	13,293	Number of Schools	17

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$4,779,298	$86,871,415	$0	$91,117,693	$88,208,326	$3,442,387
Clsrm St-CSF & Ins Imp Funds-IIF	$2,737,460	$4,813,138	$0	$7,040,163	$5,101,766	$2,448,832
Unrestricted Capital Outlay	$1,859,082	$1,300,952	$0	$3,385,730	$498,342	$2,661,692
Soft Capital Allocation	$1,565,705	$266,017	$0	$1,149,045	$788,924	$1,042,798
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$296,572	$1,096	$0	$325,000	$4,159	$293,509
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$13,834,719	$14,313,685	$0	$14,275,000	$14,045,003	$14,103,401
School Plant	$59,374	$22,077	$0	$75,000	$2,253	$79,198
Federal Projects	$287,641	$13,914,399	($119,485)	$18,125,000	$12,892,186	$1,190,369
State Projects	$176,617	$520,395	$0	$1,430,000	$602,088	$94,924
Food Services	$1,246,887	$5,258,750	($470,000)	$5,000,000	$4,702,446	$1,333,191
Other	$5,594,951	$8,960,794	$0	$13,780,000	$6,560,067	$7,995,678
Total	$32,438,306	$136,242,718	($589,485)	$155,702,631	$133,405,560	$34,685,979
Bond Building	$3,188,644	$22,456,100	$0	$25,440,000	$13,635,543	$12,009,201
Intergovernmental Agreements	$24,323	$0	$0	$100,000	$11,125	$13,198
Indirect Costs	$1,070,649	$6,168	$589,485	$950,000	$603,624	$1,062,678

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$38,174,596	$4,880,168	$48,629,789	$0	$91,684,553
Unrestricted Capital Outlay	$1,139,481	$0	$161,471	$0	$1,300,952
Soft Capital Outlay	$38,891	$3,229	$223,897	$0	$266,017
School Facilities	$0	$0	$1,096	$0	$1,096
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$14,313,685	$0	$0	$0	$14,313,685
Other: See Definitions for Description	$10,335,437	$0	$520,395	$17,820,583	$28,676,415
Total By Source	$64,002,090	$4,883,397	$49,536,648	$17,820,583	$136,242,718
Percentage Of Total Revenues	46.98%	3.58%	36.36%	13.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$749,841	$376,562
Emotional Disability	$1,579,660	$1,694,095
Hearing Impairments	$146,040	$35,395
Other Health Impairments	$170,167	$194,525
Specific Learning Disability	$3,782,114	$3,513,155
Mild, Moderate Sev *	$2,480,695	$2,975,244
Multiple Disabilities	$1,936,161	$1,450,022
Multiple Disabilities with SSI **	$185,190	$101,666
Orthopedic Impairment	$339,302	$268,510
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$270,648	$553,287
Traumatic Brain Injury	$0	$0
Visual Impairment	$192,445	$90,650
Subtotal	$11,832,263	$11,253,111
Gifted	$1,381,855	$1,343,195
ELL Prog (Inc. Costs/Comp. Ins.)	$358,898	$0
Remedial Education	$0	$0
Vocational Tech Ed	$2,975,127	$2,791,427
Career Education	$0	$0
Total	$16,548,143	$15,387,733

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	2	104	939	1,835	2,880	2,880

Gifted Program Actual Expenditures	
K-8	$0
9-12	$1,343,195

	Tax Rates	Valuation
Primary	2.2419	$1,634,128,387
Secondary	1.2930	$1,638,565,455
S.R.P. and/or GPLET		$19,154,502

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	14,706.765	14,637.538	17.750	14,655.288
09-10 Total	14,706.765	14,637.538	17.750	14,655.288
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	14,676.368	14,617.358	6.920	14,624.278
10-11 Total	14,676.368	14,617.358	6.920	14,624.278
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	14,770.875	14,717.418	13.830	14,731.248
11-12 Total	14,770.875	14,717.418	13.830	14,731.248

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$99,365,000
Land & Improvements	$22,009,350
Building & Improvements	$257,921,239
Furniture, Equip, Vehicles	$14,491,295
Construction in Progress	$10,580,174

Fall 2011 Enrollment	14,962	Number of Schools	10

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	53.60	279.14	Managers	29.80	502.08
Teachers	697.20	21.46	Teacher Aides	215.12	69.55
Others	50.40	296.87	Others	432.06	34.63
Subtotal	801.20	18.67	Subtotal	676.98	22.10
Total FTE		1,478.18	Total Students Per Staff		10.12

Year End Teacher FTE	697.00
Year End Teacher Salaries	$35,538,025
Superintendent's Salary	$174,184

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,742,472	$48,940,217	($8,298)	$50,450,875	$48,879,071	$1,795,320
Clsrm St-CSF & Ins Imp Funds-IIF	$1,265,965	$2,935,330	$0	$4,414,886	$3,323,082	$878,213
Unrestricted Capital Outlay	$110,113	$2,658,438	$0	$2,744,734	$2,569,437	$199,114
Soft Capital Allocation	$163,764	$15,946	$0	$89,726	$59,508	$120,202
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$3,492	$20	$0	$3,600	$0	$3,512
New School Facilities	$63,345	$204	$0	$65,000	$0	$63,549
Adjacent Ways	$2,200,794	$3,408,170	$0	$5,458,000	$2,673,951	$2,935,013
Debt Service	$5,023,647	$5,178,737	$0	$9,800,000	$9,744,262	$458,122
School Plant	$60,586	$1,187	$0	$40,000	$0	$61,773
Federal Projects	($90,841)	$2,492,295	($46,148)	$2,269,000	$2,499,191	($143,885)
State Projects	$10,775	$50,405	$0	$57,000	$45,487	$15,693
Food Services	$12,189	$2,839,265	($342,702)	$2,700,000	$2,463,465	$45,287
Other	$1,733,401	$9,304,095	$8,298	$4,707,000	$9,218,408	$1,827,386
Total	$12,299,702	$77,824,309	($388,850)	$82,799,821	$81,475,862	$8,259,299
Bond Building	$465,268	$0	$0	$420,000	$218,756	$246,512
Intergovernmental Agreements	$37,609	$55,729	$0	$120,000	$68,464	$24,874
Indirect Costs	$217,548	$1,425	$388,850	$350,000	$371,025	$236,798

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$18,966,110	$3,154,332	$29,755,105	$0	$51,875,547
Unrestricted Capital Outlay	$1,845,521	$40,937	$771,980	$0	$2,658,438
Soft Capital Outlay	$6,861	$9,085	$0	$0	$15,946
School Facilities	$0	$0	$224	$0	$224
Adjacent Ways	$3,408,170	$0	$0	$0	$3,408,170
Debt Service	$5,178,737	$0	$0	$0	$5,178,737
Other: See Definitions for Description	$10,825,878	$0	$50,406	$3,810,963	$14,687,247
Total By Source	$40,231,277	$3,204,354	$30,577,715	$3,810,963	$77,824,309
Percentage Of Total Revenues	51.70%	4.12%	39.29%	4.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$653,272	$705,892
Emotional Disability	$463,148	$350,873
Hearing Impairments	$11,585	$11,057
Other Health Impairments	$0	$0
Specific Learning Disability	$2,852,591	$3,005,232
Mild, Moderate Sev *	$69,209	$16,501
Multiple Disabilities	$556,688	$623,822
Multiple Disabilities with SSI **	$154,002	$203,749
Orthopedic Impairment	$618,724	$223,458
Preschool Severe Delay	$816,809	$831,285
Developmental Delay	$0	$0
Speech/Language Impairment	$1,030,464	$1,024,343
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$19,570
Subtotal	$7,226,492	$7,015,782
Gifted	$999,522	$778,579
ELL Prog (Inc. Costs/Comp. Ins.)	$195,167	$241,696
Remedial Education	$0	$0
Vocational Tech Ed	$1,319	$1,855
Career Education	$0	$0
Total	$8,422,500	$8,037,912

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$65,800,000
Land & Improvements	$51,916,088
Building & Improvements	$182,469,718
Furniture, Equip, Vehicles	$10,541,063
Construction in Progress	$1,491,441

Fall 2011 Enrollment	10,508	Number of Schools	11

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	15	48	139	155	148	152	152
8	K-8	9	10	11	12	9-12	K-12
130	939	0	0	0	0	0	939

Gifted Program Actual Expenditures	
K-8	$778,579
9-12	$0

	Tax Rates	Valuation
Primary	4.1938	$469,772,446
Secondary	2.3964	$471,924,789
S.R.P. and/or GPLET		$9,354,526

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	6,637.100	6,628.173	9.850	6,638.023
09-10 HS	2,606.315	2,602.485	10.500	2,612.985
09-10 Total	9,243.415	9,230.658	20.350	9,251.008
10-11 Elem	6,791.980	6,770.825	23.995	6,794.820
10-11 HS	2,758.395	2,756.625	7.720	2,764.345
10-11 Total	9,550.375	9,527.450	31.715	9,559.165
11-12 Elem	7,030.668	7,011.693	16.285	7,027.978
11-12 HS	2,826.393	2,823.393	14.140	2,837.533
11-12 Total	9,857.060	9,835.085	30.425	9,865.510

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	36.80	285.54	Managers	23.00	456.87
Teachers	495.70	21.20	Teacher Aides	101.25	103.78
Others	40.20	261.39	Others	212.17	49.53
Subtotal	572.70	18.35	Subtotal	336.42	31.23
Total FTE		909.12	Total Students Per Staff		11.56

Year End Teacher FTE	492.00
Year End Teacher Salaries	$20,834,424
Superintendent's Salary	$162,909

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,383,004	$38,699,559	($400,000)	$40,662,918	$39,495,900	$2,186,663
Clsrm St-CSF & Ins Imp Funds-IIF	$974,757	$2,040,967	$0	$2,743,416	$1,263,412	$1,752,312
Unrestricted Capital Outlay	$6,552,179	$909,940	$0	$3,963,017	$1,214,968	$6,247,151
Soft Capital Allocation	$4,975,238	$43,906	$0	$1,590,375	$555,431	$4,463,713
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$264,577	$1,491	$0	$260,000	$0	$266,068
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$660,185	$282,399	$0	$820,350	$408,719	$533,865
Debt Service	$0	$1,420	$0	$0	$0	$1,420
School Plant	$549,804	$69,892	$0	$80,000	$0	$619,696
Federal Projects	$988,993	$10,887,632	($213,670)	$9,510,739	$9,858,845	$1,804,110
State Projects	$134,282	$585,063	$0	$426,063	$544,511	$174,834
Food Services	$1,260,368	$4,555,554	($450,000)	$4,925,500	$4,043,429	$1,322,493
Other	$2,353,412	$593,167	$400,000	$2,578,000	$404,486	$2,942,093
Total	$22,096,799	$58,670,990	($663,670)	$67,560,378	$57,789,701	$22,314,418
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$151,277	$1,216	$0	$0	$0	$152,493
Indirect Costs	$1,113,387	$3,799	$663,670	$650,000	$324,383	$1,456,473

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$11,200,536	$2,825,957	$26,714,033	$0	$40,740,526
Unrestricted Capital Outlay	$33,668	$78,839	$797,433	$0	$909,940
Soft Capital Outlay	$40,184	$3,722	$0	$0	$43,906
School Facilities	$0	$0	$1,491	$0	$1,491
Adjacent Ways	$282,399	$0	$0	$0	$282,399
Debt Service	$1,420	$0	$0	$0	$1,420
Other: See Definitions for Description	$788,027	$0	$585,063	$15,318,218	$16,691,308
Total By Source	$12,346,234	$2,908,518	$28,098,020	$15,318,218	$58,670,990
Percentage Of Total Revenues	21.04%	4.96%	47.89%	26.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$844,752	$754,690
Emotional Disability	$393,647	$450,206
Hearing Impairments	$170,043	$95,581
Other Health Impairments	$0	$0
Specific Learning Disability	$1,472,952	$1,471,472
Mild, Moderate Sev *	$652,318	$599,996
Multiple Disabilities	$124,670	$106,661
Multiple Disabilities with SSI **	$0	$16,767
Orthopedic Impairment	$83,477	$76,158
Preschool Severe Delay	$226,120	$214,690
Developmental Delay	$195,630	$175,682
Speech/Language Impairment	$1,020,957	$1,017,230
Traumatic Brain Injury	$0	$0
Visual Impairment	$96,150	$68,333
Subtotal	$5,280,716	$5,047,466
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$565,321	$77,849
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$5,846,037	$5,125,315

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	2	8	9	13	15	19
8	K-8	9	10	11	12	9-12	K-12
31	97	0	0	0	0	0	97

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.0112	$162,206,040
Secondary	2.8760	$165,752,472
S.R.P. and/or GPLET		$1,884,835

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	7,282.785	7,266.245	59.390	7,325.635
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	7,282.785	7,266.245	59.390	7,325.635
10-11 Elem	6,921.995	6,905.548	65.320	6,970.868
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	6,921.995	6,905.548	65.320	6,970.868
11-12 Elem	6,675.695	6,655.485	1.020	6,656.505
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	6,675.695	6,655.485	1.020	6,656.505

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	21.75	333.89	Managers	17.00	427.18
Teachers	358.06	20.28	Teacher Aides	96.86	74.97
Others	38.00	191.11	Others	241.09	30.12
Subtotal	417.81	17.38	Subtotal	354.95	20.46
Total FTE		772.76	Total Students Per Staff		9.40

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$8,726,435
Building & Improvements	$78,234,014
Furniture, Equip, Vehicles	$8,491,234
Construction in Progress	$0

Year End Teacher FTE	391.00
Year End Teacher Salaries	$16,447,545
Superintendent's Salary	$131,950

Fall 2011 Enrollment	7,262	Number of Schools	14

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($3,643,638)	$94,494,572	$1,645	$96,686,222	$93,380,557	($2,527,978)
Clsrm St-CSF & Ins Imp Funds-IIF	$1,247,469	$4,934,726	$0	$5,393,322	$3,520,527	$2,661,668
Unrestricted Capital Outlay	$3,515,650	$8,555,977	$0	$12,444,665	$9,255,604	$2,816,023
Soft Capital Allocation	$9,299,583	$1,609,708	$0	$5,778,196	$1,139,459	$9,769,832
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$259,947	$1,178	$0	$260,411	$0	$261,125
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$346,003	$1,734	$0	$346,721	$99,296	$248,441
Debt Service	$1,356,658	$15,475,546	$0	$17,296,300	$15,930,635	$901,569
School Plant	$728,781	$110,950	$0	$45,000	$0	$839,731
Federal Projects	$3,883,548	$8,341,886	($202,107)	$10,680,092	$8,705,965	$3,317,362
State Projects	$17,577	$267,108	$0	$315,600	$258,264	$26,421
Food Services	$710,251	$6,213,398	($630,267)	$6,700,000	$5,813,146	$480,236
Other	$21,264,561	$21,597,507	$0	$29,150,153	$22,047,067	$20,815,001
Total	$38,986,390	$161,604,290	($830,729)	$185,096,682	$160,150,520	$39,609,431
Bond Building	$17,093,855	$0	$0	$17,093,855	$13,801,240	$3,292,615
Intergovernmental Agreements	($205)	$422,059	$0	$353,682	$421,854	$0
Indirect Costs	$141,361	$237	$830,822	$350,000	$350,000	$622,420

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$47,076,548	$4,461,893	$47,890,857	$0	$99,429,298
Unrestricted Capital Outlay	$8,102,722	$117,691	$335,564	$0	$8,555,977
Soft Capital Outlay	$27,287	$5,389	$1,577,032	$0	$1,609,708
School Facilities	$0	$0	$1,178	$0	$1,178
Adjacent Ways	$1,734	$0	$0	$0	$1,734
Debt Service	$15,475,546	$0	$0	$0	$15,475,546
Other: See Definitions for Description	$25,043,116	$0	$267,108	$11,220,625	$36,530,849
Total By Source	$95,726,953	$4,584,973	$50,071,739	$11,220,625	$161,604,290
Percentage Of Total Revenues	59.24%	2.84%	30.98%	6.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$1,085,270	$1,088,467
Emotional Disability	$1,231,348	$1,234,977
Hearing Impairments	$170,401	$179,459
Other Health Impairments	$592,323	$594,068
Specific Learning Disability	$3,040,493	$3,049,451
Mild, Moderate Sev *	$912,668	$915,357
Multiple Disabilities	$465,507	$466,878
Multiple Disabilities with SSI **	$145,744	$146,173
Orthopedic Impairment	$416,325	$417,552
Preschool Severe Delay	$772,021	$1,087,292
Developmental Delay	$532,897	$774,296
Speech/Language Impairment	$1,861,392	$1,270,617
Traumatic Brain Injury	$28,999	$29,084
Visual Impairment	$96,793	$70,848
Subtotal	$11,352,181	$11,324,519
Gifted	$1,067,140	$1,079,208
ELL Prog (Inc. Costs/Comp. Ins.)	$414,017	$390,534
Remedial Education	$350,000	$351,031
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$13,183,338	$13,145,292

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
45	108	183	275	378	485	485	462
8	K-8	9	10	11	12	9-12	K-12
491	2,912	0	0	0	0	0	2,912

Gifted Program Actual Expenditures	
K-8	$1,079,208
9-12	$0

	Tax Rates	Valuation
Primary	2.0500	$2,045,949,872
Secondary	1.6598	$2,052,736,876
S.R.P. and/or GPLET		$55,819,333

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	16,753.653	16,752.313	92.925	16,845.238
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	16,753.653	16,752.313	92.925	16,845.238
10-11 Elem	16,763.015	16,760.405	113.460	16,873.865
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	16,763.015	16,760.405	113.460	16,873.865
11-12 Elem	16,795.783	16,792.525	110.035	16,902.560
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	16,795.783	16,792.525	110.035	16,902.560

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	26.00	693.00	Managers	10.00	1,801.80
Teachers	520.29	34.63	Teacher Aides	98.18	183.52
Others	41.30	436.27	Others	152.59	118.08
Subtotal	587.59	30.66	Subtotal	260.77	69.10
Total FTE		848.36	Total Students Per Staff		21.24

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$120,910,000
Land & Improvements	$58,779,253
Building & Improvements	$301,176,529
Furniture, Equip, Vehicles	$21,634,958
Construction in Progress	$8,537,229

Year End Teacher FTE	1,031.00
Year End Teacher Salaries	$45,491,622
Superintendent's Salary	$142,700

Fall 2011 Enrollment	18,018	Number of Schools	26

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,317,288	$23,437,292	($152,138)	$24,542,796	$23,735,201	$867,241
Clsrm St-CSF & Ins Imp Funds-IIF	$1,049,336	$1,408,970	$0	$2,230,258	$1,113,797	$1,344,509
Unrestricted Capital Outlay	$17,458,132	$3,328,298	$0	$19,773,150	$3,515,118	$17,271,312
Soft Capital Allocation	$1,255,084	($50,853)	$0	$1,138,532	$213,750	$990,481
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$153,197	$10,872,834	$0	$12,105,950	$10,372,903	$653,128
Adjacent Ways	$124,587	$755,790	$0	$857,489	$1,377,551	($497,174)
Debt Service	$3,672,767	$2,389,005	$0	$3,965,462	$3,541,536	$2,520,236
School Plant	$133,409	$26,835	$0	$150,580	$0	$160,244
Federal Projects	$116,912	$2,208,054	($72,989)	$2,442,975	$1,861,581	$390,396
State Projects	$109	($109)	$0	$0	$0	$0
Food Services	$995,687	$2,730,356	($201,449)	$3,100,000	$2,296,252	$1,228,342
Other	$2,207,801	$1,324,142	$152,138	$3,505,853	$817,563	$2,866,518
Total	$28,484,309	$48,430,614	($274,438)	$73,813,045	$48,845,252	$27,795,233
Bond Building	$4,590,174	$0	$0	$4,590,175	$2,896,489	$1,693,685
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$2,030,202	$12,110	$274,440	$2,250,000	$18,449	$2,298,303

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$5,611,229	$1,771,409	$17,463,624	$0	$24,846,262
Unrestricted Capital Outlay	$1,297,814	$201,725	$1,828,759	$0	$3,328,298
Soft Capital Outlay	$8,872	$0	($59,725)	$0	($50,853)
School Facilities	$0	$0	$10,872,834	$0	$10,872,834
Adjacent Ways	$755,790	$0	$0	$0	$755,790
Debt Service	$2,389,005	$0	$0	$0	$2,389,005
Other: See Definitions for Description	$1,502,988	$0	$252,410	$4,533,880	$6,289,278
Total By Source	$11,565,698	$1,973,134	$30,357,902	$4,533,880	$48,430,614
Percentage Of Total Revenues	23.88%	4.07%	62.68%	9.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$620,100	$0
Emotional Disability	$283,035	$17,111
Hearing Impairments	$0	$12,993
Other Health Impairments	$80,739	$0
Specific Learning Disability	$598,442	$1,744,483
Mild, Moderate Sev *	$558,485	$35,348
Multiple Disabilities	$326,071	$333,039
Multiple Disabilities with SSI **	$82,762	$42,957
Orthopedic Impairment	$161,208	$25,220
Preschool Severe Delay	$26,136	$347,085
Developmental Delay	$171,323	$0
Speech/Language Impairment	$395,965	$567,750
Traumatic Brain Injury	$0	$0
Visual Impairment	$57,241	$0
Subtotal	$3,361,507	$3,125,986
Gifted	$25,000	$58,871
ELL Prog (Inc. Costs/Comp. Ins.)	$260,000	$286,532
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$3,646,507	$3,471,389

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	7	5	17	45	45	53	59
8	K-8	9	10	11	12	9-12	K-12
56	287	0	0	0	0	0	287

Gifted Program Actual Expenditures	
K-8	$58,871
9-12	$0

	Tax Rates	Valuation
Primary	1.6497	$214,244,785
Secondary	3.0846	$215,791,219
S.R.P. and/or GPLET		$6,012,399

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	4,549.570	4,538.685	12.145	4,550.830
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	4,549.570	4,538.685	12.145	4,550.830
10-11 Elem	4,805.439	4,792.896	17.615	4,810.511
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	4,805.439	4,792.896	17.615	4,810.511
11-12 Elem	5,180.444	5,169.594	5.150	5,174.744
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	5,180.444	5,169.594	5.150	5,174.744

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	21.00	261.33	Managers	20.75	264.48
Teachers	231.02	23.76	Teacher Aides	42.80	128.22
Others	16.02	342.57	Others	130.31	42.11
Subtotal	268.04	20.47	Subtotal	193.86	28.31
Total FTE		461.90	Total Students Per Staff		11.88

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$15,650,000
Land & Improvements	$16,293,884
Building & Improvements	$56,130,399
Furniture, Equip, Vehicles	$4,798,577
Construction in Progress	$16,012,546

Year End Teacher FTE	321.00
Year End Teacher Salaries	$9,447,174
Superintendent's Salary	$227,529

Fall 2011 Enrollment	5,488	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,640,266	$17,152,985	$0	$17,924,958	$17,339,600	$1,453,651
Clsrm St-CSF & Ins Imp Funds-IIF	$139,476	$985,887	$0	$1,089,701	$966,125	$159,238
Unrestricted Capital Outlay	$1,427,566	$312,858	$0	$1,417,923	$479,158	$1,261,266
Soft Capital Allocation	$310,904	$6,577	$0	$316,025	$136,003	$181,478
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$162,128	$0	$0	$162,128	$0
New School Facilities	$363,300	$1,992	$0	$0	$0	$365,292
Adjacent Ways	$788,715	$4,580	$0	$750,000	$0	$793,295
Debt Service	$1,254,250	$994,447	$0	$1,227,075	$1,227,075	$1,021,622
School Plant	$45,061	$477	$0	$8,500	$14,653	$30,885
Federal Projects	$499,747	$976,748	($24,158)	$1,064,466	$1,011,785	$440,552
State Projects	$0	$100,000	$0	$108,000	$86,454	$13,546
Food Services	$331,269	$999,049	($15,000)	$1,375,000	$1,131,786	$183,532
Other	$970,284	$947,402	$0	$980,474	$929,170	$988,516
Total	$7,770,838	$22,645,130	($39,158)	$26,262,122	$23,483,937	$6,892,873
Bond Building	$2,703,159	$0	$0	$1,250,000	$184,321	$2,518,838
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$97,998	$498	$39,158	$45,000	$40,666	$96,988

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$4,404,070	$1,234,684	$12,500,007	$111	$18,138,872
Unrestricted Capital Outlay	$127,984	$32,721	$152,153	$0	$312,858
Soft Capital Outlay	$2,597	$1,632	$2,348	$0	$6,577
School Facilities	$0	$0	$164,120	$0	$164,120
Adjacent Ways	$4,580	$0	$0	$0	$4,580
Debt Service	$994,447	$0	$0	$0	$994,447
Other: See Definitions for Description	$1,280,421	$0	$100,000	$1,643,255	$3,023,676
Total By Source	$6,814,099	$1,269,037	$12,918,628	$1,643,366	$22,645,130
Percentage Of Total Revenues	30.09%	5.60%	57.05%	7.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$413,094	$465,180
Emotional Disability	$163,932	$192,908
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$939,785	$858,954
Mild, Moderate Sev *	$76,672	$59,520
Multiple Disabilities	$561,629	$513,376
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$24,731	$25,660
Preschool Severe Delay	$0	$0
Developmental Delay	$286,416	$284,923
Speech/Language Impairment	$533,111	$533,453
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$2,999,370	$2,933,974
Gifted	$86,915	$87,650
ELL Prog (Inc. Costs/Comp. Ins.)	$117,112	$134,982
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$3,203,397	$3,156,606

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	7	18	14	15	18	16	15
8	K-8	9	10	11	12	9-12	K-12
16	120	0	0	0	0	0	120

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.8682	$195,331,064
Secondary	1.3302	$197,346,708
S.R.P. and/or GPLET		$1,158,180

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,476.605	3,472.235	0.000	3,472.235
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	3,476.605	3,472.235	0.000	3,472.235
10-11 Elem	3,354.240	3,349.260	0.980	3,350.240
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	3,354.240	3,349.260	0.980	3,350.240
11-12 Elem	3,055.340	3,050.135	50.180	3,100.315
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	3,055.340	3,050.135	50.180	3,100.315

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	363.67	Managers	10.00	327.30
Teachers	178.00	18.39	Teacher Aides	60.35	54.23
Others	7.50	436.40	Others	81.85	39.99
Subtotal	194.50	16.83	Subtotal	152.20	21.50
Total FTE		346.70	Total Students Per Staff		9.44

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$8,595,000
Land & Improvements	$7,807,742
Building & Improvements	$34,549,881
Furniture, Equip, Vehicles	$4,388,331
Construction in Progress	$1,388,157

Year End Teacher FTE	190.00
Year End Teacher Salaries	$8,435,898
Superintendent's Salary	$113,000

Fall 2011 Enrollment	3,273	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,783,367	$49,829,628	$0	$51,841,154	$49,747,389	$1,865,606
Clsrm St-CSF & Ins Imp Funds-IIF	$1,949,086	$2,870,098	$0	$4,737,177	$2,388,788	$2,430,396
Unrestricted Capital Outlay	$8,619,296	$1,322,767	$0	$10,101,393	$0	$9,942,063
Soft Capital Allocation	$124,437	$33,677	$0	$157,683	$138,895	$19,219
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$454,018	$2,465	$0	$456,780	$456,484	($1)
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$216,323	$112	$0	$215,056	$202,690	$13,745
Debt Service	$714,073	$3,776,403	$0	$4,305,000	$4,296,615	$193,861
School Plant	$29,206	$11,590	$0	$30,000	$16,395	$24,401
Federal Projects	$2,690,591	$3,637,347	($155,244)	$6,835,300	$3,351,843	$2,820,851
State Projects	$0	$10,159	$0	$11,100	$10,159	$0
Food Services	$1,654,756	$5,158,921	($600,000)	$5,500,000	$3,923,290	$2,290,387
Other	$6,915,952	$2,918,397	$0	$9,473,360	$2,347,436	$7,486,913
Total	$25,151,105	$69,571,564	($755,244)	$93,664,003	$66,879,984	$27,087,441
Bond Building	$11,962,752	$0	$0	$11,962,752	$3,741,827	$8,220,925
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$2,471,242	$16,143	$584,211	$2,500,000	$206,934	$2,864,662

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$13,956,373	$3,450,895	$35,292,458	$0	$52,699,726
Unrestricted Capital Outlay	$333,632	$98,413	$890,722	$0	$1,322,767
Soft Capital Outlay	$33,677	$0	$0	$0	$33,677
School Facilities	$0	$0	$2,465	$0	$2,465
Adjacent Ways	$112	$0	$0	$0	$112
Debt Service	$3,776,403	$0	$0	$0	$3,776,403
Other: See Definitions for Description	$4,753,392	$0	$10,512	$6,972,510	$11,736,414
Total By Source	$22,853,589	$3,549,308	$36,196,157	$6,972,510	$69,571,564
Percentage Of Total Revenues	32.85%	5.10%	52.03%	10.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$503,060	$600,708
Emotional Disability	$554,652	$572,661
Hearing Impairments	$49,893	$60,520
Other Health Impairments	$41,818	$55,676
Specific Learning Disability	$1,108,163	$1,847,305
Mild, Moderate Sev *	$177,506	$237,317
Multiple Disabilities	$1,111,296	$320,650
Multiple Disabilities with SSI **	$398,119	$297,637
Orthopedic Impairment	$40,946	$76,599
Preschool Severe Delay	$21,739	$32,012
Developmental Delay	$229,439	$379,129
Speech/Language Impairment	$763,676	$671,651
Traumatic Brain Injury	$10,000	$2,483
Visual Impairment	$76,289	$84,897
Subtotal	$5,086,596	$5,239,245
Gifted	$50,000	$569
ELL Prog (Inc. Costs/Comp. Ins.)	$982,602	$818,231
Remedial Education	$50,000	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$6,169,198	$6,058,045

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	9	35	84	71	72	71
8	K-8	9	10	11	12	9-12	K-12
92	435	0	0	0	0	0	435

Gifted Program Actual Expenditures	
K-8	$569
9-12	$0

	Tax Rates	Valuation
Primary	1.9408	$640,228,935
Secondary	1.3182	$644,383,622
S.R.P. and/or GPLET		$66,817

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	9,401.420	9,392.870	93.400	9,486.270
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	9,401.420	9,392.870	93.400	9,486.270
10-11 Elem	9,724.505	9,713.710	138.445	9,852.155
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	9,724.505	9,713.710	138.445	9,852.155
11-12 Elem	9,645.890	9,631.580	133.785	9,765.365
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	9,645.890	9,631.580	133.785	9,765.365

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	24.00	436.08	Managers	27.90	375.13
Teachers	472.99	22.13	Teacher Aides	148.77	70.35
Others	38.50	271.84	Others	281.37	37.20
Subtotal	535.49	19.54	Subtotal	458.04	22.85
Total FTE		993.53	Total Students Per Staff		10.53

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$35,675,000
Land & Improvements	$22,344,397
Building & Improvements	$124,711,672
Furniture, Equip, Vehicles	$8,745,706
Construction in Progress	$5,050,901

Year End Teacher FTE	486.00
Year End Teacher Salaries	$22,392,509
Superintendent's Salary	$146,293

Fall 2011 Enrollment	10,466	Number of Schools	14

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$89,688	$22,821,782	$0	$25,966,834	$25,492,500	($2,581,030)
Clsrm St-CSF & Ins Imp Funds-IIF	$1,180,042	$1,483,782	$0	$2,472,331	$1,718,883	$944,941
Unrestricted Capital Outlay	$1,854,699	$424,047	$0	$1,578,549	$899,044	$1,379,702
Soft Capital Allocation	$1,576,656	$683,520	$0	$233,106	$41,758	$2,218,418
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$892	$6	$0	$0	$0	$898
Adjacent Ways	$2,053,391	$2,914	$0	$1,500,000	$981,124	$1,075,181
Debt Service	$2,932,608	$3,505,689	$0	$2,945,000	$2,944,577	$3,493,720
School Plant	$125,892	$29,291	$0	$0	$6,210	$148,973
Federal Projects	$1,082,189	$2,688,168	($33,395)	$2,353,595	$2,098,594	$1,638,368
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$508,857	$3,521,234	($244,357)	$3,193,858	$3,066,595	$719,140
Other	$730,014	$794,540	$0	$679,540	$350,478	$1,174,076
Total	$12,134,928	$35,954,973	($277,752)	$40,922,813	$37,599,763	$10,212,387
Bond Building	$0	$0	$0	$4,910,000	$3,559,304	($3,559,304)
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$1,174,682	$5,129	$267,617	$755,422	$452,916	$994,512

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,326,366	$1,731,447	$16,247,751	$0	$24,305,564
Unrestricted Capital Outlay	$7,160	$17,392	$399,495	$0	$424,047
Soft Capital Outlay	$9,541	$3,013	$670,966	$0	$683,520
School Facilities	$0	$0	$6	$0	$6
Adjacent Ways	$2,914	$0	$0	$0	$2,914
Debt Service	$3,505,689	$0	$0	$0	$3,505,689
Other: See Definitions for Description	$1,087,807	$0	$42,851	$5,902,575	$7,033,233
Total By Source	$10,939,477	$1,751,852	$17,361,069	$5,902,575	$35,954,973
Percentage Of Total Revenues	30.43%	4.87%	48.29%	16.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$687,460	$605,633
Emotional Disability	$45,136	$48,212
Hearing Impairments	$12,230	$15,435
Other Health Impairments	$0	$0
Specific Learning Disability	$2,512,368	$2,465,006
Mild, Moderate Sev *	$655,631	$633,565
Multiple Disabilities	$214,502	$221,269
Multiple Disabilities with SSI **	$97,225	$118,983
Orthopedic Impairment	$78,692	$74,002
Preschool Severe Delay	$0	$0
Developmental Delay	$334,219	$324,424
Speech/Language Impairment	$38,500	$33,026
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$2,800
Subtotal	$4,675,963	$4,542,355
Gifted	$240,835	$275,011
ELL Prog (Inc. Costs/Comp. Ins.)	$47,090	$45,899
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$4,963,888	$4,863,265

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	3	13	17	18	15	23	16
8	K-8	9	10	11	12	9-12	K-12
19	124	0	0	0	0	0	124

Gifted Program Actual Expenditures	
K-8	$275,011
9-12	$0

	Tax Rates	Valuation
Primary	1.3260	$252,166,237
Secondary	2.4656	$254,814,338
S.R.P. and/or GPLET		$10,817,304

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	4,741.233	4,718.173	19.315	4,737.488
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	4,741.233	4,718.173	19.315	4,737.488
10-11 Elem	4,789.611	4,776.361	10.635	4,786.996
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	4,789.611	4,776.361	10.635	4,786.996
11-12 Elem	4,806.640	4,792.780	14.535	4,807.315
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	4,806.640	4,792.780	14.535	4,807.315

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.00	300.06	Managers	8.00	637.63
Teachers	268.60	18.99	Teacher Aides	64.50	79.09
Others	11.50	443.57	Others	108.26	47.12
Subtotal	297.10	17.17	Subtotal	180.76	28.22
Total FTE		477.86	Total Students Per Staff		10.67

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$15,365,000
Land & Improvements	$7,827,241
Building & Improvements	$77,473,603
Furniture, Equip, Vehicles	$5,822,389
Construction in Progress	$0

Year End Teacher FTE	295.00
Year End Teacher Salaries	$11,823,250
Superintendent's Salary	$145,394

Fall 2011 Enrollment	5,101	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,904,369	$28,606,132	($57,887)	$29,766,574	$28,876,096	$1,576,518
Clsrm St-CSF & Ins Imp Funds-IIF	$563,531	$1,513,805	$0	$2,018,498	$1,100,132	$977,204
Unrestricted Capital Outlay	$2,052,455	$4,654,023	$0	$6,289,606	$4,273,203	$2,433,275
Soft Capital Allocation	$129,535	$67,274	$0	$248,904	$21,893	$174,916
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$2	$0	$0	$0	$2
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$1,578,825	$12,383	$0	$2,240,000	$324,691	$1,266,517
Debt Service	$881,374	$9,647,114	$0	$10,000,000	$10,016,000	$512,488
School Plant	$135,467	$778	$0	$0	$0	$136,245
Federal Projects	($203,947)	$4,818,964	($120,030)	$5,250,968	$4,710,941	($215,954)
State Projects	$22,956	$11,029	$0	$0	$33,506	$479
Food Services	$978,171	$2,496,736	($261,198)	$2,700,000	$2,299,194	$914,515
Other	$1,993,442	$4,741,098	$6,899,186	$4,529,996	$11,134,381	$2,499,345
Total	$10,036,178	$56,569,338	$6,460,071	$63,044,546	$62,790,037	$10,275,550
Bond Building	$4,891,741	$12,012,700	$0	$21,500,000	$6,773,652	$10,130,789
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$539,740	$2,939	$381,229	$250,000	$199,372	$724,536

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$19,377,873	$782,722	$9,959,342	$0	$30,119,937
Unrestricted Capital Outlay	$4,639,209	$0	$14,814	$0	$4,654,023
Soft Capital Outlay	$28,215	$1,512	$37,547	$0	$67,274
School Facilities	$0	$0	$2	$0	$2
Adjacent Ways	$12,383	$0	$0	$0	$12,383
Debt Service	$9,647,114	$0	$0	$0	$9,647,114
Other: See Definitions for Description	$5,429,080	$0	$216,025	$6,423,501	$12,068,605
Total By Source	$39,133,874	$784,234	$10,227,730	$6,423,501	$56,569,338
Percentage Of Total Revenues	69.18%	1.39%	18.08%	11.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$276,930	$286,062
Emotional Disability	$643,572	$664,794
Hearing Impairments	$32,409	$33,478
Other Health Impairments	$131,315	$135,645
Specific Learning Disability	$1,110,687	$1,147,313
Mild, Moderate Sev *	$369,380	$381,561
Multiple Disabilities	$170,343	$175,960
Multiple Disabilities with SSI **	$156,230	$161,382
Orthopedic Impairment	$74,759	$77,224
Preschool Severe Delay	$0	$0
Developmental Delay	$163,200	$168,582
Speech/Language Impairment	$662,009	$683,839
Traumatic Brain Injury	$0	$0
Visual Impairment	$266,143	$274,920
Subtotal	$4,056,977	$4,190,760
Gifted	$506,948	$576,476
ELL Prog (Inc. Costs/Comp. Ins.)	$124,574	$181,207
Remedial Education	$40,000	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$4,728,499	$4,948,443

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	84	135	92	100	82	131	136
8	K-8	9	10	11	12	9-12	K-12
139	899	0	0	0	0	0	899

Gifted Program Actual Expenditures	
K-8	$576,476
9-12	$0

	Tax Rates	Valuation
Primary	1.7927	$1,029,589,184
Secondary	1.7242	$1,033,622,409
S.R.P. and/or GPLET		$3,409,458

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	5,316.208	5,310.465	111.285	5,421.750
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	5,316.208	5,310.465	111.285	5,421.750
10-11 Elem	5,461.273	5,449.248	115.720	5,564.968
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	5,461.273	5,449.248	115.720	5,564.968
11-12 Elem	5,528.373	5,519.513	138.510	5,658.023
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	5,528.373	5,519.513	138.510	5,658.023

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	27.00	228.52	Managers	33.00	186.97
Teachers	358.77	17.20	Teacher Aides	174.08	35.44
Others	27.50	224.36	Others	221.09	27.91
Subtotal	413.27	14.93	Subtotal	428.17	14.41
Total FTE		841.44	Total Students Per Staff		7.33

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$76,495,000
Land & Improvements	$8,813,307
Building & Improvements	$98,886,457
Furniture, Equip, Vehicles	$12,597,149
Construction in Progress	$849,640

Year End Teacher FTE	292.00
Year End Teacher Salaries	$11,965,170
Superintendent's Salary	$153,600

Fall 2011 Enrollment	6,170	Number of Schools	8

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$114,601	$2,602,038	$0	$3,990,570	$2,452,089	$264,550
Clsrm St-CSF & Ins Imp Funds-IIF	$63,782	$132,464	$0	$630,801	$101,686	$94,560
Unrestricted Capital Outlay	$616,551	$0	$0	$839,877	$61,812	$554,739
Soft Capital Allocation	$111,920	$112,023	$0	$43,727	$41,863	$182,080
Emergency Deficiencies Correction	$1	$0	$0	$0	$0	$1
Building Renewal	$130,827	$737	$0	$301,393	$0	$131,564
New School Facilities	$302,064	$1,702	$0	$0	$0	$303,766
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$255,020	$151,439	$0	$47,206	$133,157	$273,302
Federal Projects	$38,121	$894,405	($7,087)	$706,142	$819,372	$106,067
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$841,375	$84,936	$0	$928,764	$318,933	$607,378
Total	$2,474,262	$3,979,744	($7,087)	$7,488,480	$3,928,912	$2,518,007
Bond Building	$0	$0	$0	$130,536	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$25,820	$382	$7,088	$35,000	$20,519	$12,771

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,897	$248,849	$2,478,756	$0	$2,734,502
Unrestricted Capital Outlay	$0	$0	$0	$0	$0
Soft Capital Outlay	$898	$0	$111,125	$0	$112,023
School Facilities	$0	$0	$2,439	$0	$2,439
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$158,917	$0	$77,458	$894,405	$1,130,780
Total By Source	$166,712	$248,849	$2,669,778	$894,405	$3,979,744
Percentage Of Total Revenues	4.19%	6.25%	67.08%	22.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$924	$7,861
Other Health Impairments	$0	$0
Specific Learning Disability	$130,489	$5,058
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$211	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$257,832	$266,790
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$975
Subtotal	$389,456	$280,684
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$389,456	$280,684

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	28.795	28.795	0.000	28.795
09-10 HS	250.468	250.468	0.400	250.868
09-10 Total	279.263	279.263	0.400	279.663
10-11 Elem	28.903	28.903	0.000	28.903
10-11 HS	352.728	352.728	0.170	352.898
10-11 Total	381.630	381.630	0.170	381.800
11-12 Elem	30.013	30.013	0.000	30.013
11-12 HS	389.718	389.718	0.000	389.718
11-12 Total	419.730	419.730	0.000	419.730

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	109.75	Managers	2.00	219.50
Teachers	30.00	14.63	Teacher Aides	3.00	146.33
Others	1.00	439.00	Others	12.20	35.98
Subtotal	35.00	12.54	Subtotal	17.20	25.52
Total FTE		52.20	Total Students Per Staff		8.41

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$2,342,555
Building & Improvements	$11,081,971
Furniture, Equip, Vehicles	$2,954,736
Construction in Progress	$0

Year End Teacher FTE	28.00
Year End Teacher Salaries	$1,292,431
Superintendent's Salary	$113,200

Fall 2011 Enrollment	439	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$17,892,372	$348,860,215	$8,854,539	$371,317,865	$357,664,302	$17,942,824
Clsrm St-CSF & Ins Imp Funds-IIF	$12,027,808	$18,937,435	$0	$33,254,908	$15,794,181	$15,171,062
Unrestricted Capital Outlay	$46,242,532	$10,920,125	($2,500,000)	$54,011,240	$6,928,713	$47,733,944
Soft Capital Allocation	$7,517,458	$7,239,510	($6,354,539)	$6,844,401	$2,746,318	$5,656,111
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$698,472	$1,133,554	$0	$1,764,640	$1,328,034	$503,992
Debt Service	$4,014,227	$43,478,838	$0	$43,880,791	$43,880,791	$3,612,274
School Plant	$10,762,197	$681,454	$0	$3,300,000	$1,148,908	$10,294,743
Federal Projects	$21,721,739	$46,327,071	($2,677,946)	$66,582,972	$55,488,418	$9,882,446
State Projects	$185,524	$2,041,946	$0	$2,291,699	$1,997,743	$229,727
Food Services	$7,359,563	$28,659,264	($2,165,415)	$29,225,000	$25,956,810	$7,896,602
Other	$107,000,941	$63,358,885	$0	$65,081,500	$62,951,631	$107,408,195
Total	$235,422,833	$571,638,297	($4,843,361)	$677,555,016	$575,885,849	$226,331,920
Bond Building	$10,001,842	($100)	$0	$12,338,474	$8,021,128	$1,980,614
Intergovernmental Agreements	$2,500,164	$2,583,293	($100)	$2,741,844	$964,051	$4,119,306
Indirect Costs	$38,948	$673	$4,843,461	$4,407,251	$3,731,906	$1,151,176

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$139,718,608	$20,945,773	$207,133,269	$0	$367,797,650
Unrestricted Capital Outlay	$5,742,321	$140,562	$5,037,242	$0	$10,920,125
Soft Capital Outlay	$52,105	$25,235	$7,162,170	$0	$7,239,510
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$1,133,554	$0	$0	$0	$1,133,554
Debt Service	$43,478,838	$0	$0	$0	$43,478,838
Other: See Definitions for Description	$71,083,542	$0	$2,041,946	$67,943,132	$141,068,620
Total By Source	$261,208,968	$21,111,570	$221,374,627	$67,943,132	$571,638,297
Percentage Of Total Revenues	45.69%	3.69%	38.73%	11.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$3,619,429	$4,858,057
Emotional Disability	$3,350,547	$3,222,150
Hearing Impairments	$1,460,756	$1,088,686
Other Health Impairments	$466	$16,010
Specific Learning Disability	$14,324,461	$14,435,411
Mild, Moderate Sev *	$8,790,741	$9,155,524
Multiple Disabilities	$545,333	$561,514
Multiple Disabilities with SSI **	$403,817	$273,649
Orthopedic Impairment	$2,182,094	$2,948,210
Preschool Severe Delay	$230,114	$290,982
Developmental Delay	$1,656,066	$2,154,049
Speech/Language Impairment	$8,620,155	$8,777,797
Traumatic Brain Injury	$114,722	$212,218
Visual Impairment	$654,873	$642,676
Subtotal	$45,953,574	$48,636,933
Gifted	$2,022,113	$2,185,269
ELL Prog (Inc. Costs/Comp. Ins.)	$524,478	$77,210
Remedial Education	$0	$0
Vocational Tech Ed	$2,171,959	$3,637,373
Career Education	$0	$0
Total	$50,672,124	$54,536,785

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	209	359	366	484	1,462
8	K-8	9	10	11	12	9-12	K-12
1,756	4,636	1,601	1,645	1,767	1,499	6,512	11,148

Gifted Program Actual Expenditures	
K-8	$344,217
9-12	$1,841,052

	Tax Rates	Valuation
Primary	4.3376	$3,059,618,721
Secondary	2.4076	$3,076,711,654
S.R.P. and/or GPLET		$68,358,839

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	44,272.538	44,261.488	148.981	44,410.469
09-10 HS	19,343.273	19,317.880	23.570	19,341.450
09-10 Total	63,615.810	63,579.368	172.551	63,751.919
10-11 Elem	42,474.075	42,468.105	501.260	42,969.365
10-11 HS	18,859.220	18,843.818	23.638	18,867.455
10-11 Total	61,333.295	61,311.923	524.898	61,836.820
11-12 Elem	42,323.274	42,306.518	413.763	42,720.280
11-12 HS	18,436.330	18,415.990	20.165	18,436.155
11-12 Total	60,759.604	60,722.508	433.928	61,156.435

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$210,315,000
Land & Improvements	$83,340,048
Building & Improvements	$841,390,172
Furniture, Equip, Vehicles	$72,962,981
Construction in Progress	$21,656

Fall 2011 Enrollment	65,536	Number of Schools	86

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	141.10	464.46	Managers	183.20	357.73
Teachers	3,226.20	20.31	Teacher Aides	1,269.50	51.62
Others	261.60	250.52	Others	2,231.00	29.38
Subtotal	3,628.90	18.06	Subtotal	3,683.70	17.79
Total FTE		7,312.60	Total Students Per Staff		8.96

Year End Teacher FTE	3,226.00
Year End Teacher Salaries	$175,175,166
Superintendent's Salary	$182,090

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$215,909	$518,479	$0	$735,451	$734,845	($457)
Clsrm St-CSF & Ins Imp Funds-IIF	$27,156	$6,865	$0	$33,717	$8,489	$25,532
Unrestricted Capital Outlay	$101,638	$20,237	$0	$113,527	$56,473	$65,402
Soft Capital Allocation	$16,536	$251	$0	$7,152	$7,152	$9,635
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$32,305	$112	$0	$34,700	$0	$32,417
New School Facilities	$63,733	$1,613	$0	$63,600	$0	$65,346
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$2,009	$10	$0	$0	$0	$2,019
Federal Projects	($20,029)	$202,659	$0	$26,782	$150,194	$32,436
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$12,983	$0	$11,000	$17,132	($4,149)
Other	$130,903	$22,131	$0	$134,000	$51,725	$101,309
Total	$570,160	$785,340	$0	$1,159,929	$1,026,010	$329,490
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$2,876	$437	$0	$1,200	$376	$2,937

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$512,558	$515	$12,167	$104	$525,344
Unrestricted Capital Outlay	$19,938	$0	$299	$0	$20,237
Soft Capital Outlay	$65	$0	$186	$0	$251
School Facilities	$0	$0	$1,725	$0	$1,725
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$23,570	$0	$0	$214,213	$237,783
Total By Source	$556,131	$515	$14,377	$214,317	$785,340
Percentage Of Total Revenues	70.81%	0.07%	1.83%	27.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$2,000	$2,000
Hearing Impairments	$0	$0
Other Health Impairments	$7,000	$0
Specific Learning Disability	$15,100	$7,000
Mild, Moderate Sev *	$0	$14,100
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$6,000	$7,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$30,100	$30,100
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$30,100	$30,100

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.9490	$9,592,284
Secondary	0.0000	$9,716,709
S.R.P. and/or GPLET		$451,662

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	12.685	12.685	0.000	12.685
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	12.685	12.685	0.000	12.685
10-11 Elem	20.490	20.490	0.000	20.490
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	20.490	20.490	0.000	20.490
11-12 Elem	27.573	27.573	0.000	27.573
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	27.573	27.573	0.000	27.573

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$200,000
Building & Improvements	$190,000
Furniture, Equip, Vehicles	$333,200
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	27.00	Managers	2.81	9.61
Teachers	4.00	6.75	Teacher Aides	1.62	16.67
Others	0.00	0.00	Others	1.19	22.69
Subtotal	5.00	5.40	Subtotal	5.62	4.80
Total FTE		10.62	Total Students Per Staff		2.54

Year End Teacher FTE	3.00
Year End Teacher Salaries	$132,373
Superintendent's Salary	$104,000

Fall 2011 Enrollment	27	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($36,602)	$1,413,022	$0	$1,413,764	$1,363,285	$13,135
Clsrm St-CSF & Ins Imp Funds-IIF	$83,906	$51,460	$0	$80,298	$57,580	$77,786
Unrestricted Capital Outlay	($14,649)	$7,316	$0	$21,166	$7,530	($14,863)
Soft Capital Allocation	($22,296)	$33,595	$0	$37,870	$31,699	($20,400)
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$7,451	$42	$0	$19,142	$0	$7,493
New School Facilities	$87	$0	$0	$0	$0	$87
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$2,393	$14	$0	$0	$0	$2,407
Federal Projects	$27,200	$357,759	($4,995)	$230,593	$353,106	$26,858
State Projects	$0	$0	$0	$6,362	$0	$0
Food Services	$6,298	$81,237	$0	$55,442	$87,411	$124
Other	$155,415	$118,091	$0	$144,099	$157,379	$116,127
Total	$209,203	$2,062,536	($4,995)	$2,008,736	$2,057,990	$208,754
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$449	$2	$0	$500	$450	$1
Indirect Costs	$16,161	$97	$4,995	$13,800	$1,603	$19,650

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$663,872	$64,682	$735,896	$32	$1,464,482
Unrestricted Capital Outlay	$3,097	$507	$3,712	$0	$7,316
Soft Capital Outlay	$5,536	$1,733	$26,326	$0	$33,595
School Facilities	$0	$0	$42	$0	$42
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$131,678	$0	$0	$425,423	$557,101
Total By Source	$804,183	$66,922	$765,976	$425,455	$2,062,536
Percentage Of Total Revenues	38.99%	3.24%	37.14%	20.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$43,230	$50,000
Emotional Disability	$62,284	$68,000
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$18,515	$22,900
Mild, Moderate Sev *	$16,316	$0
Multiple Disabilities	$15,285	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$61,550	$53,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$217,180	$193,900
Gifted	$500	$500
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$8,531	$8,531
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$226,211	$202,931

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	1	0	0	1
8	K-8	9	10	11	12	9-12	K-12
3	5	0	0	0	0	0	5

Gifted Program Actual Expenditures	
K-8	$500
9-12	$0

	Tax Rates	Valuation
Primary	3.3509	$19,779,937
Secondary	0.5014	$20,519,858
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	144.593	142.763	0.000	142.763
09-10 HS	47.185	0.000	0.000	0.000
09-10 Total	191.778	142.763	0.000	142.763
10-11 Elem	151.305	150.305	0.000	150.305
10-11 HS	50.183	0.000	0.000	0.000
10-11 Total	201.488	150.305	0.000	150.305
11-12 Elem	137.355	136.355	0.670	137.025
11-12 HS	49.415	0.000	0.000	0.000
11-12 Total	186.770	136.355	0.670	137.025

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$73,777
Building & Improvements	$2,974,366
Furniture, Equip, Vehicles	$460,902
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	1.50	102.67
Teachers	10.00	15.40	Teacher Aides	5.35	28.79
Others	0.00	0.00	Others	8.40	18.33
Subtotal	10.00	15.40	Subtotal	15.25	10.10
Total FTE		25.25	Total Students Per Staff		6.10

Year End Teacher FTE	10.00
Year End Teacher Salaries	$441,476
Superintendent's Salary	$0

Fall 2011 Enrollment	154	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,016,796	$9,501,646	$0	$10,479,206	$10,121,364	$397,078
Clsrm St-CSF & Ins Imp Funds-IIF	$284,363	$605,388	$0	$620,647	$384,529	$505,222
Unrestricted Capital Outlay	$1,928,322	$772,138	$0	$1,559,252	$379,037	$2,321,423
Soft Capital Allocation	$986,994	$262,051	$0	$19,403	$14,059	$1,234,986
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$925,954	$23,680	$0	$527,951	$0	$949,634
Debt Service	$1,411,191	$1,068,314	$0	$2,800,000	$1,235,588	$1,243,917
School Plant	$1,971	$120	$0	$7,500	$0	$2,091
Federal Projects	($530,417)	$4,196,321	($278,721)	$9,802,235	$4,321,548	($934,365)
State Projects	$22,558	$364,527	$0	$452,000	$360,054	$27,031
Food Services	$246,272	$1,471,879	($111,800)	$2,400,000	$1,327,512	$278,839
Other	$1,151,639	$415,507	$0	$1,617,300	$743,101	$824,045
Total	$7,445,643	$18,681,571	($390,521)	$30,285,494	$18,886,792	$6,849,901
Bond Building	$2,983,740	$14,406	$0	$4,455,000	$831,536	$2,166,610
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$801,877	$4,951	$412,759	$600,000	$185,073	$1,034,514

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$3,017,207	$679,578	$6,410,249	$0	$10,107,034
Unrestricted Capital Outlay	$740,749	$22,551	$8,838	$0	$772,138
Soft Capital Outlay	$5,489	$1,023	$255,539	$0	$262,051
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$23,680	$0	$0	$0	$23,680
Debt Service	$1,068,314	$0	$0	$0	$1,068,314
Other: See Definitions for Description	$490,001	$0	$364,527	$5,593,826	$6,448,354
Total By Source	$5,345,440	$703,152	$7,039,153	$5,593,826	$18,681,571
Percentage Of Total Revenues	28.61%	3.76%	37.68%	29.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$272,655	$275,490
Emotional Disability	$307,829	$311,030
Hearing Impairments	$62,344	$62,993
Other Health Impairments	$6,466	$6,533
Specific Learning Disability	$387,954	$391,989
Mild, Moderate Sev *	$99,763	$100,800
Multiple Disabilities	$399,406	$403,560
Multiple Disabilities with SSI **	$51,385	$51,919
Orthopedic Impairment	$43,794	$44,249
Preschool Severe Delay	$9,764	$9,865
Developmental Delay	$32,330	$32,666
Speech/Language Impairment	$32,330	$32,666
Traumatic Brain Injury	$0	$0
Visual Impairment	$62,150	$62,797
Subtotal	$1,768,170	$1,786,557
Gifted	$28,651	$24,027
ELL Prog (Inc. Costs/Comp. Ins.)	$81,339	$169,774
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$1,878,160	$1,980,358

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	1	4	6	3
8	K-8	9	10	11	12	9-12	K-12
5	19	0	0	0	0	0	19

Gifted Program Actual Expenditures	
K-8	$24,027
9-12	$0

	Tax Rates	Valuation
Primary	1.6014	$130,463,511
Secondary	1.9885	$135,841,173
S.R.P. and/or GPLET		$98,499

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,085.398	2,071.238	90.335	2,161.573
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	2,085.398	2,071.238	90.335	2,161.573
10-11 Elem	1,943.715	1,924.528	104.355	2,028.883
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	1,943.715	1,924.528	104.355	2,028.883
11-12 Elem	1,903.518	1,886.045	103.365	1,989.410
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,903.518	1,886.045	103.365	1,989.410

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	250.78	Managers	9.00	250.78
Teachers	77.52	29.12	Teacher Aides	39.50	57.14
Others	17.50	128.97	Others	111.50	20.24
Subtotal	104.02	21.70	Subtotal	160.00	14.11
Total FTE		264.02	Total Students Per Staff		8.55

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$6,296,200
Land & Improvements	$3,677,881
Building & Improvements	$31,604,880
Furniture, Equip, Vehicles	$4,817,583
Construction in Progress	$0

Year End Teacher FTE	86.00
Year End Teacher Salaries	$3,908,729
Superintendent's Salary	$0

Fall 2011 Enrollment	2,257	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$100,338	$8,071,245	($5)	$6,846,280	$6,765,420	$1,406,158
Clsrm St-CSF & Ins Imp Funds-IIF	$122,161	$205,221	$0	$316,995	$131,553	$195,829
Unrestricted Capital Outlay	$456,559	$98,982	$0	$510,465	$106,164	$449,377
Soft Capital Allocation	$64,001	$106,301	$0	$69,363	$57,144	$113,158
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$5,072	$23	$0	$0	$5,090	$5
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$70,682	$996	$0	$100,000	$0	$71,678
Debt Service	$13,099	$186,529	$0	$196,313	$196,538	$3,090
School Plant	$6,252	$36	$0	$0	$0	$6,288
Federal Projects	$371,160	$709,152	($36,153)	$839,595	$860,577	$183,582
State Projects	$772	$162,004	$0	$162,000	$148,395	$14,381
Food Services	$60,488	$368,042	($12,500)	$400,000	$339,327	$76,703
Other	$685,948	$246,910	$0	$154,263	$289,076	$643,782
Total	$1,956,532	$10,155,441	($48,658)	$9,595,274	$8,899,284	$3,164,031
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$279,071	$1,582	$48,647	$100,000	$51,981	$277,319

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$4,091,924	$360,793	$3,823,749	$0	$8,276,466
Unrestricted Capital Outlay	$2,828	$5,976	$90,178	$0	$98,982
Soft Capital Outlay	$8,547	$6,600	$91,154	$0	$106,301
School Facilities	$0	$0	$23	$0	$23
Adjacent Ways	$996	$0	$0	$0	$996
Debt Service	$186,529	$0	$0	$0	$186,529
Other: See Definitions for Description	$284,814	$0	$198,712	$1,002,618	$1,486,144
Total By Source	$4,575,638	$373,369	$4,203,816	$1,002,618	$10,155,441
Percentage Of Total Revenues	45.06%	3.68%	41.39%	9.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$45,250	$115,831
Emotional Disability	$227,268	$167,383
Hearing Impairments	$15,785	$16,348
Other Health Impairments	$0	$0
Specific Learning Disability	$144,757	$212,182
Mild, Moderate Sev *	$273,961	$163,694
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$60,000	$43,119
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$31,045	$31,044
Developmental Delay	$24,750	$27,093
Speech/Language Impairment	$70,294	$114,776
Traumatic Brain Injury	$0	$0
Visual Impairment	$21,125	$16,125
Subtotal	$914,235	$907,595
Gifted	$25,000	$26,009
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$939,235	$933,604

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	11	15	17	8	13	6	12
8	K-8	9	10	11	12	9-12	K-12
7	91	0	0	0	0	0	91

Gifted Program Actual Expenditures	
K-8	$26,009
9-12	$0

	Tax Rates	Valuation
Primary	5.4076	$71,460,229
Secondary	0.8617	$72,550,941
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	902.380	879.008	0.005	879.013
09-10 HS	333.930	0.000	0.000	0.000
09-10 Total	1,236.310	879.008	0.005	879.013
10-11 Elem	799.681	799.681	0.055	799.736
10-11 HS	312.095	0.000	0.000	0.000
10-11 Total	1,111.776	799.681	0.055	799.736
11-12 Elem	778.361	774.731	1.021	775.753
11-12 HS	278.888	0.000	0.000	0.000
11-12 Total	1,057.249	774.731	1.021	775.753

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	206.75	Managers	5.00	165.40
Teachers	45.90	18.02	Teacher Aides	6.83	121.08
Others	0.90	918.89	Others	38.47	21.50
Subtotal	50.80	16.28	Subtotal	50.30	16.44
Total FTE		101.10	Total Students Per Staff		8.18

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,430,000
Land & Improvements	$3,032,605
Building & Improvements	$14,237,412
Furniture, Equip, Vehicles	$1,539,488
Construction in Progress	$0

Year End Teacher FTE	45.00
Year End Teacher Salaries	$1,914,630
Superintendent's Salary	$120,360

Fall 2011 Enrollment	827	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,727,997	$15,659,125	$0	$16,250,274	$15,829,669	$1,557,453
Clsrm St-CSF & Ins Imp Funds-IIF	$830,422	$858,729	$0	$1,748,867	$729,432	$959,719
Unrestricted Capital Outlay	$739,012	$287,569	$0	$1,014,320	$101,585	$924,996
Soft Capital Allocation	$872,550	$188,478	($979)	$197,771	$51,827	$1,008,222
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	($788)	$0	$0	($979)	$191
Debt Service	$176,721	$6,437,876	$0	$6,260,369	$6,295,329	$319,268
School Plant	$548,353	$119,368	$0	$200,000	$207,266	$460,455
Federal Projects	$210,163	$4,441,247	($112,277)	$4,785,000	$4,313,955	$225,178
State Projects	$0	$431,164	$0	$525,000	$431,164	$0
Food Services	$1,173,494	$1,695,883	($200,000)	$2,750,000	$1,480,653	$1,188,724
Other	$870,344	$277,837	$0	$944,149	$331,587	$816,594
Total	$7,149,056	$30,396,488	($313,256)	$34,675,750	$29,771,488	$7,460,800
Bond Building	$480,583	$0	$0	$481,000	$480,583	$0
Intergovernmental Agreements	$0	$0	$0	$100,000	$0	$0
Indirect Costs	$349,778	$1,130	$312,276	$150,000	$222,568	$440,616

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$10,564,723	$504,119	$5,449,012	$0	$16,517,854
Unrestricted Capital Outlay	$216,698	$7,452	$63,419	$0	$287,569
Soft Capital Outlay	$4,737	$752	$182,989	$0	$188,478
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	($788)	$0	$0	$0	($788)
Debt Service	$6,437,876	$0	$0	$0	$6,437,876
Other: See Definitions for Description	$452,412	$0	$475,313	$6,037,774	$6,965,499
Total By Source	$17,675,658	$512,323	$6,170,733	$6,037,774	$30,396,488
Percentage Of Total Revenues	58.15%	1.69%	20.30%	19.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$419,945	$368,739
Emotional Disability	$517,174	$520,786
Hearing Impairments	$7,784	$22,229
Other Health Impairments	$34,065	$34,479
Specific Learning Disability	$1,156,294	$837,849
Mild, Moderate Sev *	$437,976	$393,128
Multiple Disabilities	$24,332	$47,036
Multiple Disabilities with SSI **	$7,300	$0
Orthopedic Impairment	$14,600	$278,725
Preschool Severe Delay	$0	$148,559
Developmental Delay	$306,583	$87,374
Speech/Language Impairment	$954,292	$604,097
Traumatic Brain Injury	$0	$0
Visual Impairment	$4,866	$12,775
Subtotal	$3,885,211	$3,355,776
Gifted	$87,295	$343,600
ELL Prog (Inc. Costs/Comp. Ins.)	$47,445	$950
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$4,019,951	$3,700,326

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	17	23	23	19	0
8	K-8	9	10	11	12	9-12	K-12
40	122	0	0	0	0	0	122

Gifted Program Actual Expenditures	
K-8	$343,600
9-12	$0

	Tax Rates	Valuation
Primary	1.8878	$485,914,061
Secondary	1.7829	$493,100,866
S.R.P. and/or GPLET		$1,114,262

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,076.800	3,065.790	40.955	3,106.745
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	3,076.800	3,065.790	40.955	3,106.745
10-11 Elem	2,903.603	2,892.833	4.405	2,897.238
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	2,903.603	2,892.833	4.405	2,897.238
11-12 Elem	2,789.900	2,775.648	0.000	2,775.648
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	2,789.900	2,775.648	0.000	2,775.648

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	12.60	239.76	Managers	17.75	170.20
Teachers	155.68	19.41	Teacher Aides	63.97	47.23
Others	16.94	178.34	Others	114.68	26.34
Subtotal	185.22	16.31	Subtotal	196.40	15.38
Total FTE		381.62	Total Students Per Staff		7.92

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$51,198,044
Land & Improvements	$8,394,179
Building & Improvements	$72,072,431
Furniture, Equip, Vehicles	$5,100,384
Construction in Progress	$0

Year End Teacher FTE	159.00
Year End Teacher Salaries	$7,014,283
Superintendent's Salary	$139,179

Fall 2011 Enrollment	3,021	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$21,411	$2,923,298	$80	$2,900,053	$2,805,421	$139,368
Clsrm St-CSF & Ins Imp Funds-IIF	$18,577	$150,787	$0	$156,027	$135,658	$33,706
Unrestricted Capital Outlay	$549,964	$134,193	$0	$790,255	$268,541	$415,616
Soft Capital Allocation	$77,445	$85,474	$0	$109,758	$47,974	$114,945
Emergency Deficiencies Correction	$119	$2,535	$0	$40,000	$0	$2,654
Building Renewal	$407	($32)	$0	$374	$0	$375
New School Facilities	$471,560	$2,658	$0	$475,000	$0	$474,218
Adjacent Ways	$327,805	$2,208	$0	$331,000	$108,692	$221,321
Debt Service	$215,674	$96,324	$195,000	$161,750	$159,125	$347,873
School Plant	$43,090	$4,818	$0	$24,000	$0	$47,908
Federal Projects	$44,205	$513,745	($16,449)	$419,202	$510,579	$30,922
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$50,208	$226,726	($14,445)	$275,000	$206,861	$55,628
Other	$148,514	$112,041	$0	$156,525	$123,119	$137,436
Total	$1,968,979	$4,254,775	$164,186	$5,838,944	$4,365,970	$2,021,970
Bond Building	$756,401	$0	($195,000)	$400,000	$343,005	$218,396
Intergovernmental Agreements	$11,645	$26,339	$0	$32,000	$24,491	$13,493
Indirect Costs	$87,237	$500	$30,423	$30,000	$9,505	$108,655

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$924,165	$195,975	$1,953,942	$3	$3,074,085
Unrestricted Capital Outlay	$44,039	$7,259	$82,895	$0	$134,193
Soft Capital Outlay	$935	$5,748	$78,791	$0	$85,474
School Facilities	$0	$0	$5,161	$0	$5,161
Adjacent Ways	$2,208	$0	$0	$0	$2,208
Debt Service	$96,324	$0	$0	$0	$96,324
Other: See Definitions for Description	$148,192	$0	$9,499	$699,639	$857,330
Total By Source	$1,215,863	$208,982	$2,130,288	$699,642	$4,254,775
Percentage Of Total Revenues	28.58%	4.91%	50.07%	16.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$122,338	$67,815
Emotional Disability	$57,803	$47,961
Hearing Impairments	$0	$0
Other Health Impairments	$21,338	$3,810
Specific Learning Disability	$123,763	$91,434
Mild, Moderate Sev *	$30,535	$7,620
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$4,585
Orthopedic Impairment	$4,268	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$12,803	$11,429
Speech/Language Impairment	$78,001	$188,530
Traumatic Brain Injury	$0	$0
Visual Impairment	$4,268	$3,810
Subtotal	$455,117	$426,994
Gifted	$0	$1,190
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$455,117	$428,184

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	0	0	1	3	1
8	K-8	9	10	11	12	9-12	K-12
2	8	0	0	0	0	0	8

Gifted Program Actual Expenditures	
K-8	$1,190
9-12	$0

	Tax Rates	Valuation
Primary	2.2721	$28,640,856
Secondary	1.5239	$29,180,827
S.R.P. and/or GPLET		$864,124

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	481.120	477.620	2.500	480.120
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	481.120	477.620	2.500	480.120
10-11 Elem	469.353	465.210	0.000	465.210
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	469.353	465.210	0.000	465.210
11-12 Elem	418.270	413.388	0.000	413.388
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	418.270	413.388	0.000	413.388

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$700,000
Land & Improvements	$830,810
Building & Improvements	$5,688,803
Furniture, Equip, Vehicles	$1,078,447
Construction in Progress	$144,429

Fall 2011 Enrollment	445	Number of Schools	1

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.33	133.63	Managers	4.00	111.25
Teachers	25.67	17.34	Teacher Aides	9.25	48.11
Others	0.00	0.00	Others	21.11	21.08
Subtotal	29.00	15.34	Subtotal	34.36	12.95
Total FTE		63.36	Total Students Per Staff		7.02

Year End Teacher FTE	26.00
Year End Teacher Salaries	$1,070,549
Superintendent's Salary	$114,201

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$29,826	$950,992	$0	$962,942	$938,459	$42,359
Clsrm St-CSF & Ins Imp Funds-IIF	$40,565	$26,645	$0	$36,469	$27,627	$39,583
Unrestricted Capital Outlay	$72,417	$49,612	$0	$124,290	$80,226	$41,803
Soft Capital Allocation	$17,016	$15,356	$0	$21,674	$12,171	$20,201
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$610	$3	$0	$1,000	$0	$613
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$9,685	$55	$0	$0	$0	$9,740
Federal Projects	($33,441)	$241,850	($5,655)	$124,000	$186,363	$16,391
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$4,530	$32,708	$0	$50,000	$34,290	$2,949
Other	$40,688	$78,529	$0	$50,537	$67,163	$52,054
Total	$181,896	$1,395,750	($5,655)	$1,370,912	$1,346,299	$225,693
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$8,460	$178	$5,655	$10,000	$6,606	$7,687

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$616,640	$36,756	$324,241	$0	$977,637
Unrestricted Capital Outlay	$38,160	$977	$10,475	$0	$49,612
Soft Capital Outlay	$4,177	$786	$10,393	$0	$15,356
School Facilities	$0	$0	$3	$0	$3
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$37,045	$0	$42,635	$273,462	$353,142
Total By Source	$696,022	$38,519	$387,747	$273,462	$1,395,750
Percentage Of Total Revenues	49.87%	2.76%	27.78%	19.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$39,518	$33,564
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$39,518	$33,564
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$39,518	$33,564

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	9.9270	$6,531,643
Secondary	0.0000	$7,006,752
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	74.983	74.983	0.000	74.983
09-10 HS	15.570	0.000	0.000	0.000
09-10 Total	90.553	74.983	0.000	74.983
10-11 Elem	76.178	76.178	0.000	76.178
10-11 HS	12.680	0.000	0.000	0.000
10-11 Total	88.858	76.178	0.000	76.178
11-12 Elem	78.353	78.353	0.000	78.353
11-12 HS	18.310	0.000	0.000	0.000
11-12 Total	96.663	78.353	0.000	78.353

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$807,572
Building & Improvements	$1,282,928
Furniture, Equip, Vehicles	$357,620
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.50	168.00	Managers	2.00	42.00
Teachers	6.50	12.92	Teacher Aides	4.50	18.67
Others	0.00	0.00	Others	5.90	14.24
Subtotal	7.00	12.00	Subtotal	12.40	6.77
Total FTE		19.40	Total Students Per Staff		4.33

Year End Teacher FTE	5.50
Year End Teacher Salaries	$231,438
Superintendent's Salary	$0

Fall 2011 Enrollment	84	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$9,986,275	$171,336,344	$3,274,000	$184,237,306	$178,729,856	$5,866,763
Clsrm St-CSF & Ins Imp Funds-IIF	$412,986	$9,856,328	$0	$9,832,909	$7,348,833	$2,920,481
Unrestricted Capital Outlay	$6,310,033	$9,312,524	$0	$15,837,030	$7,534,229	$8,088,328
Soft Capital Allocation	$5,316,684	$1,631,888	($3,274,000)	$3,817,978	$0	$3,674,572
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$554,670	$1,227	$0	$556,670	$555,897	$0
New School Facilities	$21,836	$123	$0	$0	$0	$21,959
Adjacent Ways	$193,852	$158,353	$0	$350,000	$329,669	$22,536
Debt Service	$3,739,503	$49,547,041	$156,273	$49,711,520	$49,362,964	$4,079,853
School Plant	$1,331,287	$223,428	$0	$50,000	$129,725	$1,424,990
Federal Projects	$6,192,608	$20,411,365	($198,139)	$15,996,167	$19,325,449	$7,080,385
State Projects	$81,841	$1,341,713	$0	$869,535	$1,238,330	$185,224
Food Services	$303,681	$9,293,202	($1,370,998)	$9,000,000	$7,549,669	$676,215
Other	$8,972,580	$20,077,568	$0	$14,398,671	$16,187,479	$12,862,669
Total	$43,417,836	$293,191,104	($1,412,864)	$304,657,786	$288,292,100	$46,903,975
Bond Building	$32,634,798	$54,313,277	($156,273)	$37,000,000	$26,323,560	$60,468,242
Intergovernmental Agreements	$57,465	$202	$0	$50,000	$5,109	$52,558
Indirect Costs	$6,766,492	$28,841	$1,569,137	$1,274,958	$76,994	$8,287,476

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$109,951,573	$4,793,180	$66,447,919	$0	$181,192,672
Unrestricted Capital Outlay	$9,209,331	$0	$103,193	$0	$9,312,524
Soft Capital Outlay	$23,739	$13,462	$1,594,687	$0	$1,631,888
School Facilities	$0	$0	$1,350	$0	$1,350
Adjacent Ways	$158,353	$0	$0	$0	$158,353
Debt Service	$49,547,041	$0	$0	$0	$49,547,041
Other: See Definitions for Description	$19,936,688	$0	$4,503,964	$26,906,624	$51,347,276
Total By Source	$188,826,725	$4,806,642	$72,651,113	$26,906,624	$293,191,104
Percentage Of Total Revenues	64.40%	1.64%	24.78%	9.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$3,201,524	$3,052,176
Emotional Disability	$2,389,799	$2,388,091
Hearing Impairments	$489,525	$437,515
Other Health Impairments	$129,030	$113,735
Specific Learning Disability	$11,641,284	$10,623,522
Mild, Moderate Sev *	$4,313,486	$3,921,912
Multiple Disabilities	$1,550,550	$1,416,975
Multiple Disabilities with SSI **	$243,216	$213,556
Orthopedic Impairment	$393,709	$351,703
Preschool Severe Delay	$298,245	$264,014
Developmental Delay	$1,542,907	$1,419,227
Speech/Language Impairment	$5,490,486	$5,054,601
Traumatic Brain Injury	$0	$0
Visual Impairment	$596,460	$561,993
Subtotal	$32,280,221	$29,819,020
Gifted	$2,044,913	$2,121,278
ELL Prog (Inc. Costs/Comp. Ins.)	$4,660,404	$4,716,818
Remedial Education	$0	$0
Vocational Tech Ed	$1,378,072	$1,411,390
Career Education	$0	$0
Total	$40,363,610	$38,068,506

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
22	158	268	314	491	540	521	597
8	K-8	9	10	11	12	9-12	K-12
558	3,469	491	585	493	569	2,138	5,607

Gifted Program Actual Expenditures	
K-8	$1,315,192
9-12	$806,086

	Tax Rates	Valuation
Primary	3.3307	$3,278,500,385
Secondary	2.3743	$3,294,525,696
S.R.P. and/or GPLET		$28,433,912

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	21,204.310	21,170.795	182.890	21,353.685
09-10 HS	10,454.970	10,413.595	14.720	10,428.315
09-10 Total	31,659.280	31,584.390	197.610	31,782.000
10-11 Elem	21,239.480	21,204.050	227.585	21,431.635
10-11 HS	10,278.270	10,237.023	34.250	10,271.273
10-11 Total	31,517.750	31,441.073	261.835	31,702.908
11-12 Elem	21,097.668	21,072.498	213.965	21,286.463
11-12 HS	10,391.850	10,363.648	44.110	10,407.758
11-12 Total	31,489.518	31,436.145	258.075	31,694.220

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	85.70	389.92	Managers	23.00	1,452.87
Teachers	1,787.13	18.70	Teacher Aides	451.39	74.03
Others	141.79	235.67	Others	788.62	42.37
Subtotal	2,014.62	16.59	Subtotal	1,263.01	26.46
Total FTE		3,277.63	Total Students Per Staff		10.20

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$302,465,000
Land & Improvements	$59,589,220
Building & Improvements	$581,936,085
Furniture, Equip, Vehicles	$43,926,157
Construction in Progress	$10,308,548

Year End Teacher FTE	1,840.00
Year End Teacher Salaries	$81,737,381
Superintendent's Salary	$159,922

Fall 2011 Enrollment	33,416	Number of Schools	48

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,277,963	$50,064,391	$21,599	$51,953,966	$50,085,417	$1,278,536
Clsrm St-CSF & Ins Imp Funds-IIF	($346,723)	$2,719,053	$0	$2,670,357	$2,117,795	$254,535
Unrestricted Capital Outlay	$604,585	$1,150,383	$0	$2,450,328	$1,459,714	$295,254
Soft Capital Allocation	$544,092	$17,953	$0	$131,813	$104,445	$457,600
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$250	$1	$0	$0	$0	$251
New School Facilities	$0	$232	$0	$0	$0	$232
Adjacent Ways	$1,130,915	$8,555	$0	$1,000,000	$609,470	$530,000
Debt Service	$12,715,762	$8,731,990	$0	$11,751,845	$11,632,294	$9,815,458
School Plant	$63,953	$6,343	$0	$10,000	$0	$70,296
Federal Projects	($223,441)	$4,713,779	($200,152)	$7,427,710	$4,719,786	($429,600)
State Projects	$0	$243,488	$0	$302,000	$243,488	$0
Food Services	$399,489	$4,992,703	($40,000)	$4,757,572	$4,750,977	$601,215
Other	$1,277,040	$1,460,897	$0	$2,158,653	$1,369,630	$1,368,307
Total	$17,443,885	$74,109,768	($218,553)	$84,614,244	$77,093,016	$14,242,084
Bond Building	$16,053,285	$570	$0	$16,053,272	$11,589,825	$4,464,030
Intergovernmental Agreements	$102,067	$240,860	$0	$300,505	$231,607	$111,320
Indirect Costs	$307,753	$1,202	$240,151	$180,000	$159,354	$389,752

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$12,602,680	$3,728,251	$36,452,513	$0	$52,783,444
Unrestricted Capital Outlay	$394,771	$99,260	$656,352	$0	$1,150,383
Soft Capital Outlay	$9,739	$5,532	$2,682	$0	$17,953
School Facilities	$0	$0	$233	$0	$233
Adjacent Ways	$8,555	$0	$0	$0	$8,555
Debt Service	$8,731,990	$0	$0	$0	$8,731,990
Other: See Definitions for Description	$2,177,032	$0	$243,488	$8,996,690	$11,417,210
Total By Source	$23,924,767	$3,833,043	$37,355,268	$8,996,690	$74,109,768
Percentage Of Total Revenues	32.28%	5.17%	50.41%	12.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$464,229	$631,217
Emotional Disability	$2,064,891	$2,038,676
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$1,328,938	$1,255,854
Mild, Moderate Sev *	$1,011,228	$1,489,809
Multiple Disabilities	$92,396	$190,086
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$470,096	$362,135
Preschool Severe Delay	$129,149	$143,833
Developmental Delay	$266,767	$297,099
Speech/Language Impairment	$2,655,367	$1,402,712
Traumatic Brain Injury	$0	$0
Visual Impairment	$26,057	$46,455
Subtotal	$8,509,118	$7,857,876
Gifted	$491,072	$495,273
ELL Prog (Inc. Costs/Comp. Ins.)	$449,874	$466,827
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$9,450,064	$8,819,976

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	9	82	94	229	193	241
8	K-8	9	10	11	12	9-12	K-12
227	1,075	0	0	0	0	0	1,075

Gifted Program Actual Expenditures	
K-8	$495,273
9-12	$0

	Tax Rates	Valuation
Primary	1.8156	$308,581,351
Secondary	4.7945	$310,269,984
S.R.P. and/or GPLET		$14,045,058

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	9,677.748	9,675.678	43.790	9,719.468
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	9,677.748	9,675.678	43.790	9,719.468
10-11 Elem	9,229.078	9,228.808	34.088	9,262.895
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	9,229.078	9,228.808	34.088	9,262.895
11-12 Elem	9,284.519	9,279.759	41.580	9,321.339
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	9,284.519	9,279.759	41.580	9,321.339

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	36.00	274.33	Managers	16.90	584.38
Teachers	484.70	20.38	Teacher Aides	161.39	61.19
Others	108.00	91.44	Others	305.98	32.28
Subtotal	628.70	15.71	Subtotal	484.27	20.39
Total FTE		1,112.97	Total Students Per Staff		8.87

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$14,750,000
Land & Improvements	$17,777,535
Building & Improvements	$105,485,691
Furniture, Equip, Vehicles	$9,202,238
Construction in Progress	$10,326,336

Year End Teacher FTE	512.00
Year End Teacher Salaries	$20,416,573
Superintendent's Salary	$139,230

Fall 2011 Enrollment	9,876	Number of Schools	15

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($10,491,991)	$178,833,769	$0	$188,857,505	$188,857,175	($20,515,397)
Clsrm St-CSF & Ins Imp Funds-IIF	($3,012,192)	$11,893,330	$0	$7,034,838	$6,986,535	$1,894,603
Unrestricted Capital Outlay	($874,017)	$3,388,408	$0	$8,122,487	$4,979,780	($2,465,389)
Soft Capital Allocation	$15,466,452	$4,279,448	$0	$5,410,991	$5,410,991	$14,334,909
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$842,697	$4,134	$0	$891,956	$349,136	$497,695
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$2,788,156	$8,511	$0	$2,500,000	$132,010	$2,664,657
Debt Service	$42,761,185	$11,542,948	$0	$35,552,853	$31,196,961	$23,107,172
School Plant	$210,217	$87,446	$0	$35,000	$0	$297,663
Federal Projects	$339,544	$15,163,040	($656,012)	$16,543,514	$16,564,294	($1,717,722)
State Projects	$6,178	$1,188,840	$0	$637,000	$1,034,323	$160,695
Food Services	$2,349,076	$10,757,852	($400,000)	$12,550,000	$10,292,945	$2,413,983
Other	$18,045,188	$18,165,473	($100,000)	$15,987,700	$17,676,053	$18,434,608
Total	$68,430,493	$255,313,199	($1,156,012)	$294,123,844	$283,480,203	$39,107,477
Bond Building	$37,111,291	$0	$0	$4,699,852	$4,322,577	$32,788,714
Intergovernmental Agreements	$0	$0	$0	$268,719	$0	$0
Indirect Costs	$1,009,196	$0	$1,158,395	$750,000	$996,887	$1,170,704

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$64,148,674	$11,211,401	$115,367,024	$0	$190,727,099
Unrestricted Capital Outlay	$1,711,712	$353,264	$1,323,432	$0	$3,388,408
Soft Capital Outlay	$119,644	$18,518	$4,141,286	$0	$4,279,448
School Facilities	$0	$0	$4,134	$0	$4,134
Adjacent Ways	$8,511	$0	$0	$0	$8,511
Debt Service	$11,542,948	$0	$0	$0	$11,542,948
Other: See Definitions for Description	$21,696,639	$0	$1,873,365	$21,792,647	$45,362,651
Total By Source	$99,228,128	$11,583,183	$122,709,241	$21,792,647	$255,313,199
Percentage Of Total Revenues	38.87%	4.54%	48.06%	8.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$2,903,600	$3,620,084
Emotional Disability	$4,501,410	$4,862,383
Hearing Impairments	$1,342,528	$562,743
Other Health Impairments	$559,958	$410,783
Specific Learning Disability	$7,646,203	$7,901,981
Mild, Moderate Sev *	$4,250,124	$3,503,945
Multiple Disabilities	$2,188,583	$1,453,415
Multiple Disabilities with SSI **	$33,232	$39,487
Orthopedic Impairment	$2,481,362	$3,285,226
Preschool Severe Delay	$1,541	$25,061
Developmental Delay	$2,271,486	$1,827,057
Speech/Language Impairment	$6,251,401	$6,376,588
Traumatic Brain Injury	$0	$0
Visual Impairment	$217,819	$109,981
Subtotal	$34,649,247	$33,978,734
Gifted	$2,130,829	$2,331,799
ELL Prog (Inc. Costs/Comp. Ins.)	$1,293,770	$1,337,807
Remedial Education	$0	$0
Vocational Tech Ed	$4,325,109	$4,068,766
Career Education	$0	$0
Total	$42,398,955	$41,717,106

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	21	98	148	190	255	256	281
8	K-8	9	10	11	12	9-12	K-12
339	1,588	302	371	348	328	1,349	2,937

Gifted Program Actual Expenditures	
K-8	$1,838,186
9-12	$607,989

	Tax Rates	Valuation
Primary	3.7147	$1,636,757,153
Secondary	1.6804	$1,644,626,413
S.R.P. and/or GPLET		$33,374,119

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	23,707.189	23,658.741	246.495	23,905.236
09-10 HS	12,182.438	12,124.538	32.918	12,157.455
09-10 Total	35,889.626	35,783.279	279.413	36,062.691
10-11 Elem	23,067.321	23,017.696	187.060	23,204.756
10-11 HS	12,173.855	12,111.608	12.338	12,123.945
10-11 Total	35,241.176	35,129.304	199.398	35,328.701
11-12 Elem	22,737.604	22,688.671	172.555	22,861.226
11-12 HS	12,247.173	12,188.090	13.383	12,201.473
11-12 Total	34,984.776	34,876.761	185.938	35,062.699

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	168.00	219.50	Managers	158.74	232.30
Teachers	2,306.22	15.99	Teacher Aides	553.80	66.59
Others	204.78	180.08	Others	1,077.26	34.23
Subtotal	2,679.00	13.76	Subtotal	1,789.80	20.60
Total FTE		4,468.80	Total Students Per Staff		8.25

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$32,757,259
Land & Improvements	$136,824,265
Building & Improvements	$424,961,509
Furniture, Equip, Vehicles	$39,515,094
Construction in Progress	$1,658,158

Year End Teacher FTE	2,311.50
Year End Teacher Salaries	$108,302,320
Superintendent's Salary	$164,500

Fall 2011 Enrollment	36,876	Number of Schools	42

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($4,087,017)	$48,040,435	($80,000)	$45,183,605	$43,912,562	($39,144)
Clsrm St-CSF & Ins Imp Funds-IIF	$2,474,288	$2,071,979	$0	$1,125,741	$1,940,514	$2,605,753
Unrestricted Capital Outlay	$8,431,122	$3,380,585	$0	$10,523,870	$3,847,036	$7,964,671
Soft Capital Allocation	$2,338,928	$533,151	$0	$195,830	$31,764	$2,840,315
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$728,758	$2,655	$0	$1,000,000	$738,650	($7,237)
Debt Service	$8,846,701	$9,336,735	$0	$8,225,300	$8,986,031	$9,197,405
School Plant	$1,809,954	$372,681	$0	$0	$4,700	$2,177,935
Federal Projects	($1,265,298)	$16,917,253	($517,873)	$12,165,226	$15,598,255	($464,173)
State Projects	$1,883	$443,959	$0	$848,660	$396,005	$49,837
Food Services	$563,755	$4,467,033	($325,207)	$3,733,315	$4,064,872	$640,709
Other	$6,377,301	$8,251,039	$80,000	$9,043,560	$7,729,462	$6,978,878
Total	$26,220,375	$93,817,505	($843,080)	$92,045,107	$87,249,851	$31,944,949
Bond Building	$13,593,827	$0	$0	$8,500,000	$13,375,163	$218,664
Intergovernmental Agreements	$0	$0	$0	$12,500	$0	$0
Indirect Costs	$1,862,065	$2,304	$843,080	$425,000	$985,831	$1,721,618

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$34,643,387	$1,532,785	$13,886,538	$49,704	$50,112,414
Unrestricted Capital Outlay	$2,834,950	$0	$545,635	$0	$3,380,585
Soft Capital Outlay	$14,009	$1,453	$517,689	$0	$533,151
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$2,655	$0	$0	$0	$2,655
Debt Service	$9,336,735	$0	$0	$0	$9,336,735
Other: See Definitions for Description	$8,731,096	$0	$443,959	$21,276,910	$30,451,965
Total By Source	$55,562,832	$1,534,238	$15,393,821	$21,326,614	$93,817,505
Percentage Of Total Revenues	59.22%	1.64%	16.41%	22.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$366,361	$418,691
Emotional Disability	$609,844	$463,155
Hearing Impairments	$589,611	$318,913
Other Health Impairments	$0	$34,472
Specific Learning Disability	$1,096,515	$797,050
Mild, Moderate Sev *	$847,222	$890,777
Multiple Disabilities	$511,014	$498,345
Multiple Disabilities with SSI **	$365,769	$525,124
Orthopedic Impairment	$484,523	$450,897
Preschool Severe Delay	$490,409	$299,211
Developmental Delay	$372,641	$381,224
Speech/Language Impairment	$610,653	$717,331
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$25,004
Subtotal	$6,344,562	$5,820,194
Gifted	$253,021	$253,021
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$6,597,583	$6,073,215

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	14	17	22	40	50	42	32
8	K-8	9	10	11	12	9-12	K-12
48	265	0	0	0	0	0	265

Gifted Program Actual Expenditures	
K-8	$253,021
9-12	$0

	Tax Rates	Valuation
Primary	3.8432	$751,454,556
Secondary	1.9940	$773,205,117
S.R.P. and/or GPLET		$204,795,382

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	6,547.015	6,531.890	131.310	6,663.200
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	6,547.015	6,531.890	131.310	6,663.200
10-11 Elem	6,612.524	6,601.974	109.365	6,711.339
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	6,612.524	6,601.974	109.365	6,711.339
11-12 Elem	6,886.206	6,881.754	132.435	7,014.189
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	6,886.206	6,881.754	132.435	7,014.189

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	20.00	387.45	Managers	45.00	172.20
Teachers	419.85	18.46	Teacher Aides	251.00	30.87
Others	56.20	137.88	Others	307.60	25.19
Subtotal	496.05	15.62	Subtotal	603.60	12.84
Total FTE		1,099.65	Total Students Per Staff		7.05

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$57,880,000
Land & Improvements	$0
Building & Improvements	$7,880,977
Furniture, Equip, Vehicles	$3,364,943
Construction in Progress	$5,895,826

Year End Teacher FTE	430.00
Year End Teacher Salaries	$18,571,106
Superintendent's Salary	$126,665

Fall 2011 Enrollment	7,749	Number of Schools	15

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$8,945,007	$194,689,119	$0	$207,654,641	$198,038,426	$5,595,700
Clsrm St-CSF & Ins Imp Funds-IIF	$5,774,317	$7,878,392	$0	$14,858,006	$4,488,604	$9,164,105
Unrestricted Capital Outlay	$13,949,407	$8,230,912	$0	$17,957,828	$4,808,132	$17,372,187
Soft Capital Allocation	$7,545,676	$1,236,723	$0	$3,513,185	$1,533,961	$7,248,438
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$113,083	$479	$0	$115,000	$66,027	$47,535
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$109,033	$726,140	$0	$825,000	$609,106	$226,067
Debt Service	$2,909,238	$32,809,917	$0	$33,452,700	$33,480,294	$2,238,861
School Plant	$15,207,048	$540,199	$0	$1,500,000	$3,914	$15,743,333
Federal Projects	$4,529,770	$28,674,340	($1,124,719)	$39,126,000	$27,215,015	$4,864,376
State Projects	$0	$1,480,155	$0	$1,922,000	$1,480,259	($104)
Food Services	$2,753,793	$9,947,305	($800,000)	$10,000,000	$8,540,487	$3,360,610
Other	$17,345,763	$7,158,462	($6,750)	$6,550,000	$4,530,786	$19,966,689
Total	$79,182,135	$293,372,143	($1,931,469)	$337,474,360	$284,795,011	$85,827,797
Bond Building	$1,284,604	$0	$0	$1,284,604	$1,064,361	$220,243
Intergovernmental Agreements	$181,735	$254,529	$0	$400,000	$237,775	$198,489
Indirect Costs	$4,015,474	$20,546	$1,931,469	$1,200,000	$913,956	$5,053,533

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$152,899,187	$4,165,717	$45,502,607	$0	$202,567,511
Unrestricted Capital Outlay	$7,710,383	$73,055	$447,474	$0	$8,230,912
Soft Capital Outlay	$36,044	$2,189	$1,198,490	$0	$1,236,723
School Facilities	$0	$0	$479	$0	$479
Adjacent Ways	$726,140	$0	$0	$0	$726,140
Debt Service	$32,809,917	$0	$0	$0	$32,809,917
Other: See Definitions for Description	$6,538,182	$0	$3,758,691	$37,503,588	$47,800,461
Total By Source	$200,719,853	$4,240,961	$50,907,741	$37,503,588	$293,372,143
Percentage Of Total Revenues	68.42%	1.45%	17.35%	12.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$1,008,805	$801,182
Emotional Disability	$4,418,744	$3,972,891
Hearing Impairments	$638,064	$651,355
Other Health Impairments	$44,318	$84,268
Specific Learning Disability	$7,235,184	$8,220,950
Mild, Moderate Sev *	$5,723,131	$6,932,914
Multiple Disabilities	$534,113	$514,688
Multiple Disabilities with SSI **	$1,200,918	$1,082,418
Orthopedic Impairment	$220,447	$263,020
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$1,520,295	$1,411,079
Traumatic Brain Injury	$150,102	$161,165
Visual Impairment	$670,831	$619,146
Subtotal	$23,364,952	$24,715,076
Gifted	$91,630	$37,766
ELL Prog (Inc. Costs/Comp. Ins.)	$226,856	$108,339
Remedial Education	$0	$0
Vocational Tech Ed	$11,083,074	$10,868,868
Career Education	$0	$0
Total	$34,766,512	$35,730,049

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	455	405	311	336	1,507	1,507

Gifted Program Actual Expenditures	
K-8	$0
9-12	$37,766

	Tax Rates	Valuation
Primary	2.9143	$5,246,309,774
Secondary	0.8487	$5,325,305,098
S.R.P. and/or GPLET		$292,165,088

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	25,105.423	25,014.878	22.040	25,036.918
09-10 Total	25,105.423	25,014.878	22.040	25,036.918
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	24,690.290	24,606.645	30.033	24,636.678
10-11 Total	24,690.290	24,606.645	30.033	24,636.678
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	25,485.025	25,402.655	20.480	25,423.135
11-12 Total	25,485.025	25,402.655	20.480	25,423.135

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$38,427,998
Building & Improvements	$652,348,360
Furniture, Equip, Vehicles	$28,306,611
Construction in Progress	$41,943

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	88.10	293.13	Managers	52.49	492.00
Teachers	1,408.80	18.33	Teacher Aides	167.00	154.64
Others	145.80	177.13	Others	906.40	28.49
Subtotal	1,642.70	15.72	Subtotal	1,125.89	22.94
Total FTE		2,768.59	Total Students Per Staff		9.33

Year End Teacher FTE	1,449.20
Year End Teacher Salaries	$82,260,667
Superintendent's Salary	$0

Fall 2011 Enrollment	25,825	Number of Schools	15

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($983,526)	$25,192,675	$0	$28,709,657	$27,607,470	($3,398,321)
Clsrm St-CSF & Ins Imp Funds-IIF	$779,572	$1,493,295	$0	$2,156,947	$1,799,836	$473,031
Unrestricted Capital Outlay	$3,593,272	$629,377	$0	$3,210,622	$1,815,632	$2,407,017
Soft Capital Allocation	$1,181,974	$3,643,259	$0	$252,644	$226,211	$4,599,022
Emergency Deficiencies Correction	$1,270	$7	$0	$0	$0	$1,277
Building Renewal	$76,210	$419	$0	$353,000	$0	$76,629
New School Facilities	$341,891	$1,912	$0	$545,000	$3,011	$340,792
Adjacent Ways	$744,119	$13,611	$0	$597,694	$294,514	$463,216
Debt Service	$4,855,174	$6,936,239	$0	$5,650,046	$5,709,699	$6,081,714
School Plant	$78,634	$1,452	$0	$83,431	$0	$80,086
Federal Projects	($22,600)	$3,338,652	($30,347)	$4,729,986	$3,027,949	$257,756
State Projects	$18,802	$41,800	$0	$67,635	$49,229	$11,373
Food Services	$338,802	$2,071,837	($11,908)	$2,210,015	$2,029,799	$368,932
Other	$3,941,465	$3,168,538	($30,874)	$3,810,155	$2,080,550	$4,998,579
Total	$14,945,059	$46,533,073	($73,129)	$52,376,832	$44,643,900	$16,761,103
Bond Building	$3,997,334	$2,273,650	$0	$0	$3,069,398	$3,201,586
Intergovernmental Agreements	$558	$14,030	$0	$0	$0	$14,588
Indirect Costs	$33,031	$122	$42,256	$129,777	$75,409	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$8,874,965	$1,657,029	$16,153,976	$0	$26,685,970
Unrestricted Capital Outlay	$71,361	$43,373	$514,643	$0	$629,377
Soft Capital Outlay	$2,513,671	$1,792	$1,127,796	$0	$3,643,259
School Facilities	$0	$0	$2,338	$0	$2,338
Adjacent Ways	$13,611	$0	$0	$0	$13,611
Debt Service	$6,936,239	$0	$0	$0	$6,936,239
Other: See Definitions for Description	$4,080,559	$0	$219,925	$4,321,795	$8,622,279
Total By Source	$22,490,406	$1,702,194	$18,018,678	$4,321,795	$46,533,073
Percentage Of Total Revenues	48.33%	3.66%	38.72%	9.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$309,506	$294,867
Emotional Disability	$365,243	$320,166
Hearing Impairments	$61	$0
Other Health Impairments	$104,226	$119,079
Specific Learning Disability	$931,324	$928,177
Mild, Moderate Sev *	$443,312	$786,988
Multiple Disabilities	$272,280	$363,821
Multiple Disabilities with SSI **	$142,225	$154,544
Orthopedic Impairment	$99,498	$103,367
Preschool Severe Delay	$227,121	$336,939
Developmental Delay	$289,680	$264,320
Speech/Language Impairment	$537,261	$619,714
Traumatic Brain Injury	$0	$0
Visual Impairment	$21,931	$44,461
Subtotal	$3,743,668	$4,336,443
Gifted	$131,890	$104,982
ELL Prog (Inc. Costs/Comp. Ins.)	$194,030	$352,431
Remedial Education	$2,917	$35,967
Vocational Tech Ed	$312,104	$287,504
Career Education	$0	$0
Total	$4,384,609	$5,117,327

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
3	10	16	45	31	36	69	50
8	K-8	9	10	11	12	9-12	K-12
65	325	91	48	48	47	234	559

Gifted Program Actual Expenditures	
K-8	$104,982
9-12	$0

	Tax Rates	Valuation
Primary	4.0187	$236,501,273
Secondary	3.5916	$239,223,169
S.R.P. and/or GPLET		$19,616,033

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,515.530	3,515.530	18.045	3,533.575
09-10 HS	1,513.910	1,513.588	203.093	1,716.680
09-10 Total	5,029.440	5,029.118	221.138	5,250.255
10-11 Elem	3,438.690	3,436.690	39.885	3,476.575
10-11 HS	1,581.813	1,580.813	90.293	1,671.105
10-11 Total	5,020.503	5,017.503	130.178	5,147.680
11-12 Elem	3,350.215	3,348.215	44.420	3,392.635
11-12 HS	1,599.120	1,598.120	1.820	1,599.940
11-12 Total	4,949.335	4,946.335	46.240	4,992.575

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	14.20	373.10	Managers	18.05	293.52
Teachers	218.74	24.22	Teacher Aides	45.69	115.96
Others	11.50	460.70	Others	146.91	36.06
Subtotal	244.44	21.67	Subtotal	210.65	25.15
Total FTE		455.09	Total Students Per Staff		11.64

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$33,530,000
Land & Improvements	$2,992,410
Building & Improvements	$88,466,463
Furniture, Equip, Vehicles	$6,603,879
Construction in Progress	$941,244

Year End Teacher FTE	262.00
Year End Teacher Salaries	$11,794,130
Superintendent's Salary	$148,604

Fall 2011 Enrollment	5,298	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($256,862)	$4,453,766	$0	$4,623,154	$4,492,077	($295,173)
Clsrm St-CSF & Ins Imp Funds-IIF	$37,717	$187,695	$0	$156,292	$105,174	$120,238
Unrestricted Capital Outlay	$152,125	$434,242	$0	$519,382	$196,520	$389,847
Soft Capital Allocation	($5,666)	$115,869	$0	$61,427	$51,315	$58,888
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$22,000	$0	$0
New School Facilities	$0	$0	$0	$5,000	$0	$0
Adjacent Ways	$1,568,296	$756,993	$0	$2,300,000	$1,227,955	$1,097,334
Debt Service	$1,002,888	$5,732,791	$0	$6,334,092	$6,390,042	$345,637
School Plant	$1,104	$2,007	$0	$2,500	$0	$3,111
Federal Projects	($144,899)	$713,404	($39,616)	$727,926	$614,512	($85,623)
State Projects	$0	$393,257	$0	$427,500	$393,257	$0
Food Services	$26,685	$688,400	($135,911)	$710,000	$575,524	$3,650
Other	$43,500	$101,233	$0	$389,700	$58,286	$86,447
Total	$2,424,888	$13,579,657	($175,527)	$16,278,973	$14,104,662	$1,724,356
Bond Building	$460,221	$2,999,300	$0	$460,221	$245,453	$3,214,068
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$130,283	$780	$174,226	$250,000	$51,871	$253,418

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$4,412,560	$0	$228,901	$0	$4,641,461
Unrestricted Capital Outlay	$433,614	$0	$628	$0	$434,242
Soft Capital Outlay	$114,744	$0	$1,125	$0	$115,869
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$756,993	$0	$0	$0	$756,993
Debt Service	$5,732,791	$0	$0	$0	$5,732,791
Other: See Definitions for Description	$135,955	$0	$393,257	$1,369,089	$1,898,301
Total By Source	$11,586,657	$0	$623,911	$1,369,089	$13,579,657
Percentage Of Total Revenues	85.32%	0.00%	4.59%	10.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$75,503	$33,656
Emotional Disability	$21,000	$22,437
Hearing Impairments	$0	$0
Other Health Impairments	$0	$67,311
Specific Learning Disability	$104,204	$280,464
Mild, Moderate Sev *	$131,000	$39,265
Multiple Disabilities	$86,362	$11,219
Multiple Disabilities with SSI **	$66,000	$5,609
Orthopedic Impairment	$49,000	$0
Preschool Severe Delay	$56,000	$11,219
Developmental Delay	$20,000	$100,967
Speech/Language Impairment	$90,000	$100,967
Traumatic Brain Injury	$0	$5,609
Visual Impairment	$0	$0
Subtotal	$699,069	$678,723
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$699,069	$678,723

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	3
8	K-8	9	10	11	12	9-12	K-12
1	4	0	0	0	0	0	4

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.2072	$393,210,406
Secondary	1.5557	$403,490,936
S.R.P. and/or GPLET		$3,798,093

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	632.885	627.465	0.000	627.465
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	632.885	627.465	0.000	627.465
10-11 Elem	677.250	669.798	23.225	693.023
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	677.250	669.798	23.225	693.023
11-12 Elem	747.385	738.513	23.895	762.408
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	747.385	738.513	23.895	762.408

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	177.20	Managers	4.00	221.50
Teachers	38.00	23.32	Teacher Aides	10.50	84.38
Others	1.00	886.00	Others	21.14	41.91
Subtotal	44.00	20.14	Subtotal	35.64	24.86
Total FTE		79.64	Total Students Per Staff		11.13

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$20,170,000
Land & Improvements	$6,493,606
Building & Improvements	$37,602,474
Furniture, Equip, Vehicles	$3,284,602
Construction in Progress	$420,481

Year End Teacher FTE	41.00
Year End Teacher Salaries	$1,585,523
Superintendent's Salary	$115,000

Fall 2011 Enrollment	886	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($3,787,985)	$59,223,362	$3,771,259	$60,853,757	$60,096,759	($890,123)
Clsrm St-CSF & Ins Imp Funds-IIF	($1,188,629)	$3,070,166	$0	$2,266,271	$1,475,978	$405,559
Unrestricted Capital Outlay	$902,087	$1,461,059	($640,846)	$1,110,000	$1,019,961	$702,339
Soft Capital Allocation	$2,443,849	$1,321,131	($3,136,170)	$28,771	$25,399	$603,411
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$2,258,662	$940,273	$0	$3,000,000	$2,389,603	$809,332
Debt Service	$8,465,403	$6,462,240	$0	$4,746,422	$7,756,093	$7,171,550
School Plant	$329,671	($10,071)	$0	$15,000	$8,361	$311,239
Federal Projects	($1,918,349)	$17,637,047	($885,346)	$24,482,400	$16,463,829	($1,630,477)
State Projects	$35,119	$470,254	$0	$497,400	$472,650	$32,723
Food Services	$2,928,217	$7,419,323	($783,795)	$9,060,000	$6,590,049	$2,973,696
Other	$792,598	$917,316	$0	$1,212,100	$648,184	$1,061,730
Total	$11,260,643	$98,912,100	($1,674,898)	$107,272,121	$96,946,866	$11,550,979
Bond Building	$6,083,134	$5,342,299	$0	$11,663,915	$8,707,153	$2,718,280
Intergovernmental Agreements	$0	$208,125	($10,881)	$208,100	$184,039	$13,205
Indirect Costs	$220,909	$0	$1,589,502	$1,500,000	$1,000,670	$809,741

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$25,025,298	$3,604,253	$33,663,977	$0	$62,293,528
Unrestricted Capital Outlay	$24,324	$99,497	$1,337,238	$0	$1,461,059
Soft Capital Outlay	($16,072)	$7,652	$1,329,551	$0	$1,321,131
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$940,273	$0	$0	$0	$940,273
Debt Service	$6,462,240	$0	$0	$0	$6,462,240
Other: See Definitions for Description	$895,736	$0	$734,538	$24,803,595	$26,433,869
Total By Source	$33,331,799	$3,711,402	$37,065,304	$24,803,595	$98,912,100
Percentage Of Total Revenues	33.70%	3.75%	37.47%	25.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$326,824	$381,638
Emotional Disability	$962,751	$848,084
Hearing Impairments	$237,679	$160,194
Other Health Impairments	$273,336	$499,427
Specific Learning Disability	$3,048,985	$3,481,857
Mild, Moderate Sev *	$5,780,368	$1,008,278
Multiple Disabilities	$47,915	$56,539
Multiple Disabilities with SSI **	$83,238	$84,808
Orthopedic Impairment	$148,535	$174,328
Preschool Severe Delay	$166,364	$197,886
Developmental Delay	$166,364	$405,196
Speech/Language Impairment	$326,822	$4,565,521
Traumatic Brain Injury	$59,393	$37,693
Visual Impairment	$124,800	$146,059
Subtotal	$11,753,374	$12,047,508
Gifted	$91,086	$90,198
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$11,844,460	$12,137,706

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
17	15	35	59	51	40	52	53
8	K-8	9	10	11	12	9-12	K-12
65	387	0	0	0	0	0	387

Gifted Program Actual Expenditures	
K-8	$90,198
9-12	$0

	Tax Rates	Valuation
Primary	4.1243	$633,714,330
Secondary	0.8303	$646,608,374
S.R.P. and/or GPLET		$15,063,447

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	10,426.165	10,391.628	41.070	10,432.698
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	10,426.165	10,391.628	41.070	10,432.698
10-11 Elem	9,887.373	9,849.273	19.785	9,869.058
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	9,887.373	9,849.273	19.785	9,869.058
11-12 Elem	9,721.703	9,685.253	42.575	9,727.828
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	9,721.703	9,685.253	42.575	9,727.828

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	36.00	292.03	Managers	38.00	276.66
Teachers	464.44	22.64	Teacher Aides	167.91	62.61
Others	84.00	125.15	Others	378.05	27.81
Subtotal	584.44	17.99	Subtotal	583.96	18.00
Total FTE		1,168.40	Total Students Per Staff		9.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$62,792,224
Land & Improvements	$8,568,538
Building & Improvements	$25,195,313
Furniture, Equip, Vehicles	$19,717,061
Construction in Progress	$5,641,101

Year End Teacher FTE	562.00
Year End Teacher Salaries	$21,530,386
Superintendent's Salary	$151,000

Fall 2011 Enrollment	10,513	Number of Schools	22

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$2,460,189	$6,097,208	$0	$8,085,567	$7,857,932	$699,465
Clsrm St-CSF & Ins Imp Funds-IIF	$64,382	$399,610	$0	$813,922	$368,639	$95,353
Unrestricted Capital Outlay	$1,952,978	$32,046	$0	$751,722	$347,185	$1,637,839
Soft Capital Allocation	$584,285	$3,721	$0	$303,588	$58,993	$529,013
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$12,530	$71	$0	$12,554	$0	$12,601
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$1,409,009	$2,222,025	$0	$3,612,800	$3,309,725	$321,309
Debt Service	$3,957,602	$3,698,252	$0	$5,000,000	$9,785,328	($2,129,474)
School Plant	$2,683	$15	$0	$2,540	$0	$2,698
Federal Projects	($100,864)	$2,004,790	($42,383)	$2,345,255	$1,869,990	($8,447)
State Projects	$2,005	$19,126	$0	$30,255	$21,492	($361)
Food Services	$9,151	$703,215	($24,252)	$1,000,000	$643,735	$44,379
Other	$269,000	$227,993	$0	$492,883	$234,168	$262,825
Total	$10,622,950	$15,408,072	($66,635)	$22,451,086	$24,497,187	$1,467,200
Bond Building	$10,481,748	$12,101	$0	$10,493,849	$8,330,806	$2,163,043
Intergovernmental Agreements	$1,490	$1,328	$0	$3,500	$729	$2,089
Indirect Costs	$27,679	$130	$66,636	$85,000	$49,596	$44,849

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,033,966	$0	$462,686	$166	$6,496,818
Unrestricted Capital Outlay	$32,046	$0	$0	$0	$32,046
Soft Capital Outlay	$3,705	$0	$16	$0	$3,721
School Facilities	$0	$0	$71	$0	$71
Adjacent Ways	$2,222,025	$0	$0	$0	$2,222,025
Debt Service	$3,698,252	$0	$0	$0	$3,698,252
Other: See Definitions for Description	$349,082	$0	$19,126	$2,586,931	$2,955,139
Total By Source	$12,339,076	$0	$481,899	$2,587,097	$15,408,072
Percentage Of Total Revenues	80.08%	0.00%	3.13%	16.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$325,331	$326,251
Emotional Disability	$78,006	$78,925
Hearing Impairments	$22,179	$23,098
Other Health Impairments	$60,994	$61,913
Specific Learning Disability	$243,977	$244,897
Mild, Moderate Sev *	$105,353	$105,353
Multiple Disabilities	$194,073	$194,991
Multiple Disabilities with SSI **	$38,814	$38,814
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$38,814	$38,814
Developmental Delay	$33,270	$33,270
Speech/Language Impairment	$149,714	$149,714
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$1,290,525	$1,296,040
Gifted	$389	$388
ELL Prog (Inc. Costs/Comp. Ins.)	$155,096	$154,425
Remedial Education	$0	$0
Vocational Tech Ed	$135,792	$0
Career Education	$0	$135,276
Total	$1,581,802	$1,586,129

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	8	0	4	0	37	5
8	K-8	9	10	11	12	9-12	K-12
6	60	10	14	24	4	52	112

Gifted Program Actual Expenditures	
K-8	$388
9-12	$0

	Tax Rates	Valuation
Primary	0.7666	$862,642,524
Secondary	0.4446	$864,058,460
S.R.P. and/or GPLET		$114,815,519

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,019.708	1,017.298	0.505	1,017.803
09-10 HS	405.613	404.373	0.000	404.373
09-10 Total	1,425.320	1,421.670	0.505	1,422.175
10-11 Elem	872.203	865.548	0.370	865.918
10-11 HS	359.180	357.980	2.580	360.560
10-11 Total	1,231.383	1,223.528	2.950	1,226.478
11-12 Elem	903.543	895.305	0.035	895.340
11-12 HS	358.295	354.270	5.000	359.270
11-12 Total	1,261.838	1,249.575	5.035	1,254.610

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	220.67	Managers	3.00	441.33
Teachers	67.00	19.76	Teacher Aides	19.50	67.90
Others	4.00	331.00	Others	50.00	26.48
Subtotal	77.00	17.19	Subtotal	72.50	18.26
Total FTE		149.50	Total Students Per Staff		8.86

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$16,700,000
Land & Improvements	$58,333,531
Building & Improvements	$4,858,410
Furniture, Equip, Vehicles	$2,889,769
Construction in Progress	$13,128,086

Year End Teacher FTE	69.00
Year End Teacher Salaries	$2,895,457
Superintendent's Salary	$115,000

Fall 2011 Enrollment	1,324	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$31,548	$154,326,080	($691,021)	$157,444,183	$152,410,187	$1,256,420
Clsrm St-CSF & Ins Imp Funds-IIF	($1,071,095)	$7,696,152	$0	$7,336,314	$6,699,128	($74,071)
Unrestricted Capital Outlay	$6,954,363	$10,233,614	$0	$15,181,384	$10,492,054	$6,695,923
Soft Capital Allocation	$1,615,521	$41,718	$0	$1,312,260	$2,000	$1,655,239
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$38,735	$225	$0	$0	$0	$38,960
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$5,429,733	$1,898,015	$0	$7,000,000	$6,696,480	$631,268
Debt Service	$60,425,345	$36,281,780	$2,612,130	$60,103,321	$58,128,760	$41,190,495
School Plant	$2,532,879	$915,015	$0	$2,395,542	$1,402,711	$2,045,183
Federal Projects	($314,946)	$11,980,186	($437,273)	$14,962,692	$11,304,127	($76,160)
State Projects	$122,992	$461,033	$0	$587,059	$540,597	$43,428
Food Services	$1,998,151	$9,573,979	($675,544)	$12,094,549	$8,680,001	$2,216,585
Other	$25,785,434	$16,641,191	$691,021	$16,070,352	$20,533,348	$22,584,298
Total	$103,548,660	$250,048,988	$1,499,313	$294,487,656	$276,889,393	$78,207,568
Bond Building	$46,983,524	$59,231,725	$0	$105,697,605	$69,705,662	$36,509,587
Intergovernmental Agreements	$411,003	$576,711	$0	$420,250	$497,822	$489,892
Indirect Costs	$1,863,871	$10,077	$1,112,817	$2,118,010	$495,786	$2,490,979

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$124,113,234	$0	$37,908,998	$0	$162,022,232
Unrestricted Capital Outlay	$9,938,776	$0	$294,838	$0	$10,233,614
Soft Capital Outlay	$15,277	$0	$26,441	$0	$41,718
School Facilities	$0	$0	$225	$0	$225
Adjacent Ways	$1,898,015	$0	$0	$0	$1,898,015
Debt Service	$36,281,780	$0	$0	$0	$36,281,780
Other: See Definitions for Description	$22,866,224	$0	$461,033	$16,244,147	$39,571,404
Total By Source	$195,113,306	$0	$38,691,535	$16,244,147	$250,048,988
Percentage Of Total Revenues	78.03%	0.00%	15.47%	6.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$4,383,713	$3,302,208
Emotional Disability	$685,412	$753,357
Hearing Impairments	$614,620	$423,540
Other Health Impairments	$1,398,241	$1,670,488
Specific Learning Disability	$5,341,646	$5,863,084
Mild, Moderate Sev *	$537,759	$551,776
Multiple Disabilities	$150,791	$180,151
Multiple Disabilities with SSI **	$138,525	$125,560
Orthopedic Impairment	$140,640	$88,933
Preschool Severe Delay	$562,038	$453,106
Developmental Delay	$392,970	$666,011
Speech/Language Impairment	$9,180,899	$8,467,660
Traumatic Brain Injury	$31,986	$32,755
Visual Impairment	$715,995	$463,696
Subtotal	$24,275,235	$23,042,325
Gifted	$1,823,680	$1,806,827
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$644,057	$560,652
Career Education	$0	$0
Total	$26,742,972	$25,409,804

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	21	65	177	299	405	462	445
8	K-8	9	10	11	12	9-12	K-12
452	2,326	468	425	552	470	1,915	4,241

Gifted Program Actual Expenditures	
K-8	$1,806,827
9-12	$0

	Tax Rates	Valuation
Primary	2.7498	$4,938,451,946
Secondary	1.2503	$4,960,210,513
S.R.P. and/or GPLET		$26,160,737

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	16,662.453	16,647.493	257.150	16,904.643
09-10 HS	8,505.590	8,485.678	23.590	8,509.268
09-10 Total	25,168.043	25,133.170	280.740	25,413.910
10-11 Elem	16,349.996	16,336.841	264.885	16,601.726
10-11 HS	8,589.513	8,578.133	28.178	8,606.310
10-11 Total	24,939.509	24,914.974	293.063	25,208.036
11-12 Elem	15,988.968	15,976.868	247.773	16,224.640
11-12 HS	8,697.915	8,682.203	22.585	8,704.788
11-12 Total	24,686.883	24,659.070	270.358	24,929.428

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	104.00	252.42	Managers	177.44	147.95
Teachers	1,653.37	15.88	Teacher Aides	506.19	51.86
Others	181.63	144.54	Others	825.68	31.79
Subtotal	1,939.00	13.54	Subtotal	1,509.31	17.39
Total FTE		3,448.31	Total Students Per Staff		7.61

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$287,045,000
Land & Improvements	$44,543,586
Building & Improvements	$486,629,494
Furniture, Equip, Vehicles	$37,500,462
Construction in Progress	$76,300,973

Year End Teacher FTE	1,573.00
Year End Teacher Salaries	$72,122,600
Superintendent's Salary	$195,000

Fall 2011 Enrollment	26,252	Number of Schools	34

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$67,192	$889,049	$0	$932,478	$795,845	$160,396
Clsrm St-CSF & Ins Imp Funds-IIF	$10,575	$9,215	$0	$30,284	$7,848	$11,942
Unrestricted Capital Outlay	($26,662)	$55,622	$0	$201,343	$9,458	$19,502
Soft Capital Allocation	$9,147	$2,617	$0	$12,084	$11,745	$19
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$6,254	$463	$0	$6,175	$0	$6,717
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$404	$2	$0	$0	$0	$406
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$996	$68,938	$0	$14,901	$63,669	$6,265
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$3,866	$21,911	$0	$16,430	$15,022	$10,755
Other	$87,069	$8,185	$0	$94,700	$9,780	$85,474
Total	$158,841	$1,056,002	$0	$1,308,395	$913,367	$301,476
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$754,859	$14,121	$128,666	$618	$898,264
Unrestricted Capital Outlay	$52,688	$179	$2,755	$0	$55,622
Soft Capital Outlay	$34	$128	$2,455	$0	$2,617
School Facilities	$0	$0	$463	$0	$463
Adjacent Ways	$2	$0	$0	$0	$2
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$9,699	$0	$0	$89,335	$99,034
Total By Source	$817,282	$14,428	$134,339	$89,953	$1,056,002
Percentage Of Total Revenues	77.39%	1.37%	12.72%	8.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$8,916	$3,279
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$8,916	$3,279
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$8,916	$3,279

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	10.7995	$7,332,422
Secondary	0.0000	$7,525,992
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	34.658	34.658	0.000	34.658
09-10 HS	4.000	0.000	0.000	0.000
09-10 Total	38.658	34.658	0.000	34.658
10-11 Elem	26.070	26.070	0.000	26.070
10-11 HS	4.980	0.000	0.000	0.000
10-11 Total	31.050	26.070	0.000	26.070
11-12 Elem	28.745	28.745	0.000	28.745
11-12 HS	4.180	0.000	0.000	0.000
11-12 Total	32.925	28.745	0.000	28.745

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.20	145.00	Managers	1.00	29.00
Teachers	3.20	9.06	Teacher Aides	4.00	7.25
Others	0.00	0.00	Others	3.00	9.67
Subtotal	3.40	8.53	Subtotal	8.00	3.63
Total FTE		11.40	Total Students Per Staff		2.54

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$574,666
Building & Improvements	$2,212,795
Furniture, Equip, Vehicles	$509,029
Construction in Progress	$0

Year End Teacher FTE	4.00
Year End Teacher Salaries	$190,396
Superintendent's Salary	$72,000

Fall 2011 Enrollment	29	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,761,274	$70,431,044	($7,400,000)	$75,483,141	$73,215,442	($8,423,124)
Clsrm St-CSF & Ins Imp Funds-IIF	($352,215)	$3,309,717	$0	$3,614,612	$2,826,258	$131,244
Unrestricted Capital Outlay	$6,242,333	$5,217,277	$0	$11,543,403	$6,012,828	$5,446,782
Soft Capital Allocation	$3,573,889	$774,959	($865,000)	$3,009,584	$558,634	$2,925,214
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$488,845	$2,280	$0	$500,000	$156,459	$334,666
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$2,325,446	$11,928	$0	$2,300,000	$2,099,558	$237,816
Debt Service	$1,951,445	$9,516,569	$10,000,000	$25,000,000	$20,953,443	$514,571
School Plant	$879,852	$399,047	$0	$160,000	$316,544	$962,355
Federal Projects	$1,421,238	$11,927,699	($288,319)	$12,535,000	$11,714,114	$1,346,504
State Projects	$46,001	$508,170	$0	$675,000	$540,743	$13,428
Food Services	$2,019,896	$5,970,066	($349,688)	$6,000,000	$5,142,547	$2,497,727
Other	$3,475,415	$1,311,488	$0	$2,157,500	$2,020,935	$2,765,968
Total	$23,833,419	$109,380,244	$1,096,993	$142,978,240	$125,557,505	$8,753,151
Bond Building	$19,803,303	$0	$0	$20,000,000	$7,477,752	$12,325,551
Intergovernmental Agreements	$74,416	$98,186	$0	$100,000	$28,760	$143,842
Indirect Costs	$633,535	$1,943	$638,007	$750,000	$681,587	$591,898

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$48,852,752	$2,199,854	$22,688,155	$0	$73,740,761
Unrestricted Capital Outlay	$5,207,261	($94)	$10,110	$0	$5,217,277
Soft Capital Outlay	$23,020	$3,267	$748,672	$0	$774,959
School Facilities	$0	$0	$2,280	$0	$2,280
Adjacent Ways	$11,928	$0	$0	$0	$11,928
Debt Service	$9,516,569	$0	$0	$0	$9,516,569
Other: See Definitions for Description	$2,630,349	$0	$508,170	$16,977,951	$20,116,470
Total By Source	$66,241,879	$2,203,027	$23,957,387	$16,977,951	$109,380,244
Percentage Of Total Revenues	60.56%	2.01%	21.90%	15.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$941,111	$579,246
Emotional Disability	$1,094,848	$579,246
Hearing Impairments	$92,340	$152,433
Other Health Impairments	$493,627	$621,927
Specific Learning Disability	$3,777,909	$3,304,746
Mild, Moderate Sev *	$919,847	$530,467
Multiple Disabilities	$155,533	$36,584
Multiple Disabilities with SSI **	$246,403	$73,168
Orthopedic Impairment	$101,468	$146,336
Preschool Severe Delay	$333,947	$1,033,634
Developmental Delay	$352,322	$1,182,880
Speech/Language Impairment	$2,461,109	$2,237,285
Traumatic Brain Injury	$15,208	$12,195
Visual Impairment	$139,917	$158,530
Subtotal	$11,125,589	$10,648,677
Gifted	$777,361	$758,277
ELL Prog (Inc. Costs/Comp. Ins.)	$199,057	$168,812
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$12,102,007	$11,575,766

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
76	208	193	271	251	218	173	122
8	K-8	9	10	11	12	9-12	K-12
149	1,661	0	0	0	0	0	1,661

Gifted Program Actual Expenditures	
K-8	$758,277
9-12	$0

	Tax Rates	Valuation
Primary	2.6487	$1,565,297,469
Secondary	1.3373	$1,582,122,127
S.R.P. and/or GPLET		$157,286,588

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	11,687.368	11,683.985	90.970	11,774.955
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	11,687.368	11,683.985	90.970	11,774.955
10-11 Elem	11,256.995	11,251.578	98.545	11,350.123
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	11,256.995	11,251.578	98.545	11,350.123
11-12 Elem	11,034.514	11,024.896	89.705	11,114.601
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	11,034.514	11,024.896	89.705	11,114.601

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	37.50	324.32	Managers	43.84	277.42
Teachers	729.94	16.66	Teacher Aides	229.61	52.97
Others	73.80	164.80	Others	395.55	30.75
Subtotal	841.24	14.46	Subtotal	669.00	18.18
Total FTE		1,510.24	Total Students Per Staff		8.05

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$114,010,000
Land & Improvements	$14,692,040
Building & Improvements	$193,186,933
Furniture, Equip, Vehicles	$26,326,801
Construction in Progress	$1,576,822

Year End Teacher FTE	730.00
Year End Teacher Salaries	$29,745,970
Superintendent's Salary	$0

Fall 2011 Enrollment	12,162	Number of Schools	21

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,556,285	$65,094,577	$0	$75,169,790	$72,731,253	($4,080,391)
Clsrm St-CSF & Ins Imp Funds-IIF	$2,287,281	$4,870,491	$0	$7,316,061	$3,799,338	$3,358,434
Unrestricted Capital Outlay	$14,081,987	$6,015,859	$0	$13,677,722	$6,906,322	$13,191,524
Soft Capital Allocation	$9,370,414	($69,699)	$0	$5,037,491	$1,106,487	$8,194,228
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	($47,807)	$572,375	$0	$0	$632,684	($108,116)
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$495,654	$2,794	$0	$150,000	$0	$498,448
Debt Service	$1,905,331	$23,746,512	$0	$24,796,275	$24,792,272	$859,571
School Plant	$1,762,447	$393,986	$0	$0	$138,129	$2,018,304
Federal Projects	($218,825)	$8,237,066	($145,185)	$8,213,592	$7,093,194	$779,862
State Projects	$580,096	$1,034,292	$0	$1,328,734	$1,104,400	$509,988
Food Services	$202,583	$3,086,721	$0	$3,900,000	$3,099,931	$189,373
Other	$15,657,330	$11,651,271	$0	$28,136,887	$16,876,068	$10,432,533
Total	$49,632,776	$124,636,244	($145,185)	$167,726,552	$138,280,078	$35,843,758
Bond Building	$3,844,404	$176,493	$0	$4,000,000	$3,842,726	$178,171
Intergovernmental Agreements	$99,956	$327	$0	$180,000	$12,529	$87,754
Indirect Costs	$445,652	$146,734	$0	$350,000	$322,189	$270,197

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$58,943,505	$655,473	$10,366,090	$0	$69,965,068
Unrestricted Capital Outlay	$6,015,859	$0	$0	$0	$6,015,859
Soft Capital Outlay	$52,234	$0	($121,933)	$0	($69,699)
School Facilities	$0	$0	$572,375	$0	$572,375
Adjacent Ways	$2,794	$0	$0	$0	$2,794
Debt Service	$23,746,512	$0	$0	$0	$23,746,512
Other: See Definitions for Description	$14,640,730	$0	$980,767	$8,781,838	$24,403,335
Total By Source	$103,401,634	$655,473	$11,797,299	$8,781,838	$124,636,244
Percentage Of Total Revenues	82.96%	0.53%	9.47%	7.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$393,599	$394,626
Emotional Disability	$1,556,500	$1,402,116
Hearing Impairments	$330,035	$335,052
Other Health Impairments	$0	$0
Specific Learning Disability	$1,895,595	$1,905,767
Mild, Moderate Sev *	$3,467,095	$3,471,482
Multiple Disabilities	$0	$254,483
Multiple Disabilities with SSI **	$261,322	$263,484
Orthopedic Impairment	$266,383	$235,638
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$1,675,721	$1,571,574
Traumatic Brain Injury	$0	$0
Visual Impairment	$132,320	$127,054
Subtotal	$9,978,570	$9,961,276
Gifted	$3,975,846	$2,906,647
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$2,569,803	$2,519,113
Career Education	$0	$0
Total	$16,524,219	$15,387,036

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	2,636	3,371	3,605	3,344	12,956	12,956

Gifted Program Actual Expenditures	
K-8	$0
9-12	$2,906,647

	Tax Rates	Valuation
Primary	1.6082	$3,611,247,341
Secondary	0.9598	$3,634,859,003
S.R.P. and/or GPLET		$213,105,922

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	13,265.750	13,241.370	1.000	13,242.370
09-10 Total	13,265.750	13,241.370	1.000	13,242.370
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	13,630.855	13,600.620	1.700	13,602.320
10-11 Total	13,630.855	13,600.620	1.700	13,602.320
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	13,580.150	13,545.105	14.118	13,559.223
11-12 Total	13,580.150	13,545.105	14.118	13,559.223

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$40,470,000
Land & Improvements	$33,995,256
Building & Improvements	$197,095,947
Furniture, Equip, Vehicles	$24,944,910
Construction in Progress	$9,180,031

Fall 2011 Enrollment	13,848	Number of Schools	8

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	34.55	400.81	Managers	25.00	553.92
Teachers	635.45	21.79	Teacher Aides	108.83	127.24
Others	85.40	162.15	Others	485.66	28.51
Subtotal	755.40	18.33	Subtotal	619.49	22.35
Total FTE		1,374.89	Total Students Per Staff		10.07

Year End Teacher FTE	732.00
Year End Teacher Salaries	$35,008,417
Superintendent's Salary	$150,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($2,304,305)	$13,847,933	$0	$13,645,503	$12,653,423	($1,109,795)
Clsrm St-CSF & Ins Imp Funds-IIF	$870,634	$758,212	$0	$2,099,165	$426,089	$1,202,757
Unrestricted Capital Outlay	$2,286,961	$357,430	$0	$474,759	$202,129	$2,442,262
Soft Capital Allocation	$1,023,118	$323,805	$0	$72,964	$72,881	$1,274,042
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$52,053	$293	$0	$52,150	$0	$52,346
New School Facilities	$0	$3	$0	$620	$0	$3
Adjacent Ways	$293,514	$250,964	$0	$466,969	$168,895	$375,583
Debt Service	$11,396,664	$2,897,366	$0	$0	$1,410,000	$12,884,030
School Plant	$196,941	$26,219	$0	$1,232	$2,860	$220,300
Federal Projects	$470,745	$1,570,756	($43,875)	$1,883,506	$1,665,700	$331,926
State Projects	$63,298	$420,573	$0	$520,493	$405,655	$78,216
Food Services	$275,441	$1,710,819	($97,200)	$1,858,234	$1,527,267	$361,793
Other	$547,905	$208,756	$0	$1,211,670	$272,917	$483,744
Total	$15,172,969	$22,373,129	($141,075)	$22,287,265	$18,807,816	$18,597,207
Bond Building	$4,317,553	$0	$0	$4,352,695	$1,344,203	$2,973,350
Intergovernmental Agreements	$135,322	$32,931	$0	$155,079	$19,950	$148,303
Indirect Costs	$432,171	$2,401	$141,075	$534,183	$0	$575,647

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$5,978,643	$854,459	$7,773,043	$0	$14,606,145
Unrestricted Capital Outlay	$16,203	$23,185	$318,042	$0	$357,430
Soft Capital Outlay	$6,096	$1,171	$316,538	$0	$323,805
School Facilities	$0	$0	$296	$0	$296
Adjacent Ways	$250,964	$0	$0	$0	$250,964
Debt Service	$2,897,366	$0	$0	$0	$2,897,366
Other: See Definitions for Description	$418,342	$0	$440,596	$3,078,185	$3,937,123
Total By Source	$9,567,614	$878,815	$8,848,515	$3,078,185	$22,373,129
Percentage Of Total Revenues	42.76%	3.93%	39.55%	13.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$497,819	$498,374
Emotional Disability	$676	$676
Hearing Impairments	$169,650	$169,839
Other Health Impairments	$391	$392
Specific Learning Disability	$2,454	$2,456
Mild, Moderate Sev *	$925	$926
Multiple Disabilities	$69,138	$69,215
Multiple Disabilities with SSI **	$282,584	$282,899
Orthopedic Impairment	$321,117	$321,475
Preschool Severe Delay	$298,277	$298,609
Developmental Delay	$1,064	$1,068
Speech/Language Impairment	$4,480	$4,485
Traumatic Brain Injury	$0	$0
Visual Impairment	$56,965	$57,028
Subtotal	$1,705,540	$1,707,442
Gifted	$25,008	$19,288
ELL Prog (Inc. Costs/Comp. Ins.)	$667,372	$577,882
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$2,397,920	$2,304,612

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	1	5	8	4	11	7
8	K-8	9	10	11	12	9-12	K-12
6	43	0	0	0	0	0	43

Gifted Program Actual Expenditures	
K-8	$19,288
9-12	$0

	Tax Rates	Valuation
Primary	2.4717	$191,177,523
Secondary	2.4613	$194,630,208
S.R.P. and/or GPLET		$2,774,166

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,628.595	2,617.665	7.905	2,625.570
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	2,628.595	2,617.665	7.905	2,625.570
10-11 Elem	2,572.753	2,564.700	1.365	2,566.065
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	2,572.753	2,564.700	1.365	2,566.065
11-12 Elem	2,560.213	2,545.655	0.700	2,546.355
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	2,560.213	2,545.655	0.700	2,546.355

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.00	165.76	Managers	7.00	402.57
Teachers	178.00	15.83	Teacher Aides	19.40	145.26
Others	10.00	281.80	Others	62.88	44.82
Subtotal	205.00	13.75	Subtotal	89.28	31.56
Total FTE		294.28	Total Students Per Staff		9.58

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$10,830,000
Land & Improvements	$10,286,451
Building & Improvements	$48,677,383
Furniture, Equip, Vehicles	$3,240,974
Construction in Progress	$933,627

Year End Teacher FTE	142.00
Year End Teacher Salaries	$5,245,123
Superintendent's Salary	$293,855

Fall 2011 Enrollment	2,818	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$9,227	$51,254,256	$0	$50,021,120	$48,189,171	$3,074,312
Clsrm St-CSF & Ins Imp Funds-IIF	$1,148,045	$2,952,604	$0	$1,736,790	$3,223,545	$877,104
Unrestricted Capital Outlay	$1,742,341	$6,535,426	$0	$13,061,885	$6,001,772	$2,275,995
Soft Capital Allocation	$2,397,462	$1,062,308	$0	$364,483	$200,939	$3,258,831
Emergency Deficiencies Correction	$83	$0	$0	$0	$0	$83
Building Renewal	$15,915	$90	$0	$0	$0	$16,005
New School Facilities	$1,128,529	$5,139	$0	$911,738	$625,069	$508,599
Adjacent Ways	$2,973,827	$557,869	$0	$3,440,000	$1,240,978	$2,290,718
Debt Service	$56,210,538	$12,687,385	$0	$13,632,106	$12,535,646	$56,362,277
School Plant	$189,439	$17,034	$0	$0	$0	$206,473
Federal Projects	$1,655,802	$4,835,571	($204,207)	$5,551,770	$5,245,686	$1,041,480
State Projects	$137,544	$189,124	$0	$362,915	$258,161	$68,507
Food Services	$1,678,188	$3,443,216	($303,564)	$3,195,000	$3,108,453	$1,709,387
Other	$3,557,747	$3,935,346	$0	$867,770	$3,194,006	$4,299,087
Total	$72,844,687	$87,475,368	($507,771)	$93,145,577	$83,823,426	$75,988,858
Bond Building	$6,208,420	$4,800	$0	$5,295,950	$3,823,496	$2,389,724
Intergovernmental Agreements	$347,029	$1,669	$0	$0	$0	$348,698
Indirect Costs	$799,118	$3,798	$507,770	$230,000	$93,874	$1,216,812

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$23,029,560	$2,697,903	$28,479,397	$0	$54,206,860
Unrestricted Capital Outlay	$6,095,720	$246,965	$192,741	$0	$6,535,426
Soft Capital Outlay	$13,868	$2,738	$1,045,702	$0	$1,062,308
School Facilities	$0	$0	$5,229	$0	$5,229
Adjacent Ways	$557,869	$0	$0	$0	$557,869
Debt Service	$12,687,385	$0	$0	$0	$12,687,385
Other: See Definitions for Description	$5,039,887	$0	$193,803	$7,186,600	$12,420,291
Total By Source	$47,424,289	$2,947,606	$29,916,872	$7,186,600	$87,475,368
Percentage Of Total Revenues	54.21%	3.37%	34.20%	8.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$332,260	$309,091
Emotional Disability	$727,247	$570,446
Hearing Impairments	$11,652	$9,249
Other Health Impairments	$83,394	$115,769
Specific Learning Disability	$2,481,065	$2,392,648
Mild, Moderate Sev *	$1,383,572	$1,281,108
Multiple Disabilities	$271,381	$215,844
Multiple Disabilities with SSI **	$18,304	$8,124
Orthopedic Impairment	$9,153	$4,062
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$321,168	$311,404
Traumatic Brain Injury	$20,203	$33,811
Visual Impairment	$119,584	$110,372
Subtotal	$5,778,983	$5,361,928
Gifted	$12,867	$46,856
ELL Prog (Inc. Costs/Comp. Ins.)	$866,492	$888,367
Remedial Education	$0	$0
Vocational Tech Ed	$189,191	$160,762
Career Education	$95,600	$44,761
Total	$6,943,133	$6,502,674

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	89	63	82	102	336	336

Gifted Program Actual Expenditures	
K-8	$0
9-12	$46,856

	Tax Rates	Valuation
Primary	1.9567	$1,081,079,699
Secondary	2.1143	$1,095,580,510
S.R.P. and/or GPLET		$34,900,275

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	9,263.403	9,222.078	6.450	9,228.528
09-10 Total	9,263.403	9,222.078	6.450	9,228.528
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	9,252.293	9,235.773	7.110	9,242.883
10-11 Total	9,252.293	9,235.773	7.110	9,242.883
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	9,578.918	9,566.028	3.900	9,569.928
11-12 Total	9,578.918	9,566.028	3.900	9,569.928

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	28.00	348.46	Managers	32.00	304.91
Teachers	421.00	23.18	Teacher Aides	53.21	183.37
Others	39.60	246.39	Others	242.74	40.20
Subtotal	488.60	19.97	Subtotal	327.95	29.75
Total FTE		816.55	Total Students Per Staff		11.95

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$76,310,000
Land & Improvements	$28,150,822
Building & Improvements	$197,414,442
Furniture, Equip, Vehicles	$18,540,723
Construction in Progress	$0

Year End Teacher FTE	505.00
Year End Teacher Salaries	$22,355,046
Superintendent's Salary	$0

Fall 2011 Enrollment	9,757	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,073,490	$7,121,645	$21,698	$8,107,193	$7,824,549	$392,284
Clsrm St-CSF & Ins Imp Funds-IIF	$818,065	$486,658	$0	$1,209,245	$386,309	$918,414
Unrestricted Capital Outlay	$584,987	$593,054	$0	$804,988	$345,222	$832,819
Soft Capital Allocation	$499,693	$36,323	$0	$164,621	$161,233	$374,783
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$8	$0	$0	$0	$0	$8
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$1,023,986	$63,913	$0	$1,100,000	$38,236	$1,049,663
Debt Service	$21,799	$69	$0	$21,698	$21,698	$170
School Plant	$6,225	$6,390	$0	$6,242	$6,250	$6,365
Federal Projects	($76,057)	$743,763	($31,391)	$437,567	$647,091	($10,776)
State Projects	$0	$182,363	$0	$182,636	$178,091	$4,272
Food Services	$361,769	$900,060	($135,000)	$1,150,000	$1,005,663	$121,166
Other	$261,095	$386,291	$0	$525,896	$253,197	$394,189
Total	$4,575,060	$10,520,529	($144,693)	$13,710,086	$10,867,539	$4,083,357
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$190,551	$167,411	$0	$225,000	$221,007	$136,955

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,099,335	$627,431	$5,881,537	$0	$7,608,303
Unrestricted Capital Outlay	$307,298	$32,036	$253,720	$0	$593,054
Soft Capital Outlay	$2,409	$510	$33,404	$0	$36,323
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$63,913	$0	$0	$0	$63,913
Debt Service	$69	$0	$0	$0	$69
Other: See Definitions for Description	$426,495	$0	$182,363	$1,610,009	$2,218,867
Total By Source	$1,899,519	$659,977	$6,351,024	$1,610,009	$10,520,529
Percentage Of Total Revenues	18.06%	6.27%	60.37%	15.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$131,547	$131,347
Emotional Disability	$37,912	$37,552
Hearing Impairments	$47,803	$47,375
Other Health Impairments	$69,015	$69,015
Specific Learning Disability	$860,813	$835,010
Mild, Moderate Sev *	$34,553	$34,453
Multiple Disabilities	$15,728	$15,627
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$5,001
Preschool Severe Delay	$0	$22,371
Developmental Delay	$0	$0
Speech/Language Impairment	$412,160	$409,034
Traumatic Brain Injury	$9,159	$9,095
Visual Impairment	$29,675	$21,182
Subtotal	$1,648,365	$1,637,062
Gifted	$3,000	$2,422
ELL Prog (Inc. Costs/Comp. Ins.)	$426,533	$489,518
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$2,077,898	$2,129,002

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	4	3	2	6
8	K-8	9	10	11	12	9-12	K-12
3	18	0	0	0	0	0	18

Gifted Program Actual Expenditures	
K-8	$2,422
9-12	$0

	Tax Rates	Valuation
Primary	1.7560	$50,711,117
Secondary	1.4508	$50,895,493
S.R.P. and/or GPLET		$2,100,625

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,575.253	1,559.155	0.000	1,559.155
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	1,575.253	1,559.155	0.000	1,559.155
10-11 Elem	1,562.388	1,549.393	0.140	1,549.533
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	1,562.388	1,549.393	0.140	1,549.533
11-12 Elem	1,624.744	1,611.519	1.465	1,612.984
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,624.744	1,611.519	1.465	1,612.984

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.80	254.56	Managers	6.79	254.93
Teachers	74.00	23.39	Teacher Aides	16.92	102.30
Others	5.00	346.20	Others	36.96	46.83
Subtotal	85.80	20.17	Subtotal	60.67	28.53
Total FTE		146.47	Total Students Per Staff		11.82

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$2,219,143
Building & Improvements	$20,294,016
Furniture, Equip, Vehicles	$1,945,965
Construction in Progress	$0

Year End Teacher FTE	77.00
Year End Teacher Salaries	$3,091,592
Superintendent's Salary	$134,172

Fall 2011 Enrollment	1,731	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$4,642,442	$117,391,029	$3,766,980	$123,241,908	$118,076,822	$7,723,629
Clsrm St-CSF & Ins Imp Funds-IIF	$858,865	$6,139,663	$0	$7,731,396	$6,093,560	$904,968
Unrestricted Capital Outlay	$5,828,656	$2,164,356	$200,000	$8,179,827	$1,962,919	$6,230,093
Soft Capital Allocation	$2,456,257	$3,501,375	($4,000,000)	$1,945,659	$681,621	$1,276,011
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$989,496	$5,434	$0	$989,497	$572,897	$422,033
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$171,249	$388,501	$0	$575,000	$204,112	$355,638
Debt Service	$16,414,385	$13,521,285	$0	$15,600,000	$15,544,597	$14,391,073
School Plant	$662,971	$121,957	$0	$552,277	$49,202	$735,726
Federal Projects	$4,570,616	$24,891,439	($681,633)	$31,828,312	$25,159,361	$3,621,061
State Projects	$7,034	$710,382	$0	$722,062	$698,782	$18,634
Food Services	$4,158,948	$14,517,551	($501,980)	$13,513,054	$11,910,191	$6,264,328
Other	$14,179,980	$21,689,615	$10,033,020	$37,739,877	$32,830,742	$13,071,873
Total	$54,940,899	$205,042,587	$8,816,387	$242,618,869	$213,784,806	$55,015,067
Bond Building	$10,022,693	$0	$0	$64,988,994	$7,317,752	$2,704,941
Intergovernmental Agreements	$984,807	$3,138,579	$0	$4,377,477	$3,339,907	$783,479
Indirect Costs	$1,316,091	$6,393	$1,183,613	$1,800,000	$692,984	$1,813,113

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$41,331,141	$7,786,661	$74,412,890	$0	$123,530,692
Unrestricted Capital Outlay	$1,848,834	$80,898	$234,624	$0	$2,164,356
Soft Capital Outlay	$25,856	$11,812	$3,463,707	$0	$3,501,375
School Facilities	$0	$0	$5,434	$0	$5,434
Adjacent Ways	$388,501	$0	$0	$0	$388,501
Debt Service	$13,521,285	$0	$0	$0	$13,521,285
Other: See Definitions for Description	$22,915,055	$0	$710,382	$38,305,507	$61,930,944
Total By Source	$80,030,672	$7,879,371	$78,827,037	$38,305,507	$205,042,587
Percentage Of Total Revenues	39.03%	3.84%	38.44%	18.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$3,218,674	$3,273,774
Emotional Disability	$2,946,543	$2,972,324
Hearing Impairments	$526,603	$485,945
Other Health Impairments	$973,736	$845,015
Specific Learning Disability	$3,654,910	$3,103,260
Mild, Moderate Sev *	$1,980,931	$1,809,591
Multiple Disabilities	$497,295	$472,527
Multiple Disabilities with SSI **	$298,539	$291,621
Orthopedic Impairment	$916,573	$865,766
Preschool Severe Delay	$543,988	$450,514
Developmental Delay	$3,413,219	$3,354,831
Speech/Language Impairment	$5,255,133	$5,035,153
Traumatic Brain Injury	$47,805	$39,351
Visual Impairment	$422,131	$427,153
Subtotal	$24,696,080	$23,426,825
Gifted	$1,208,678	$1,168,759
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$219,855	$208,055
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$26,124,613	$24,803,639

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
76	169	221	257	305	383	386	412
8	K-8	9	10	11	12	9-12	K-12
349	2,558	0	0	0	0	0	2,558

Gifted Program Actual Expenditures	
K-8	$1,168,714
9-12	$0

	Tax Rates	Valuation
Primary	2.4316	$1,322,579,874
Secondary	2.1785	$1,325,644,838
S.R.P. and/or GPLET		$11,316,400

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	21,654.945	21,560.959	85.110	21,646.069
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	21,654.945	21,560.959	85.110	21,646.069
10-11 Elem	20,821.951	20,731.714	5.160	20,736.874
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	20,821.951	20,731.714	5.160	20,736.874
11-12 Elem	20,926.030	20,826.380	1.250	20,827.630
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	20,926.030	20,826.380	1.250	20,827.630

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	55.50	402.43	Managers	149.42	149.48
Teachers	1,224.66	18.24	Teacher Aides	573.19	38.97
Others	129.09	173.02	Others	643.17	34.73
Subtotal	1,409.25	15.85	Subtotal	1,365.78	16.35
Total FTE		2,775.03	Total Students Per Staff		8.05

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$84,265,000
Land & Improvements	$23,381,235
Building & Improvements	$272,743,242
Furniture, Equip, Vehicles	$41,105,442
Construction in Progress	$6,673,039

Year End Teacher FTE	1,367.00
Year End Teacher Salaries	$57,338,775
Superintendent's Salary	$188,500

Fall 2011 Enrollment	22,335	Number of Schools	32

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$20,273,382	$17,880,042	($11,449,618)	$15,074,495	$13,544,600	$13,159,206
Clsrm St-CSF & Ins Imp Funds-IIF	$17,080	$302,482	$0	$263,812	$43,097	$276,465
Unrestricted Capital Outlay	($4,214,216)	$2,241,258	$20,985,458	$16,319,023	$3,603,395	$15,409,105
Soft Capital Allocation	$9,712,543	$644,718	($9,535,840)	$547,940	$105,362	$716,059
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$252	$2	$0	$0	$0	$254
Federal Projects	$1,182,947	$30,967	$0	$1,182,947	$1,213,914	$0
State Projects	$99,428	$10,928	$0	$98,000	$110,335	$21
Food Services	$0	$0	$0	$0	$0	$0
Other	$324,195	$648,961	$0	$448,331	$338,461	$634,695
Total	$27,395,611	$21,759,358	$0	$33,934,548	$18,959,164	$30,195,805
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$23,499	$128,071	$0	$128,000	$105,810	$45,760
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$7,009,242	$1,325,628	$9,847,654	$0	$18,182,524
Unrestricted Capital Outlay	$27,349	$232,911	$1,980,998	$0	$2,241,258
Soft Capital Outlay	$66,848	$3,054	$574,816	$0	$644,718
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$648,963	$0	$10,928	$30,967	$690,858
Total By Source	$7,752,402	$1,561,593	$12,414,396	$30,967	$21,759,358
Percentage Of Total Revenues	35.63%	7.18%	57.05%	0.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$15,023,345	$13,649,962
Career Education	$0	$0
Total	$15,023,345	$13,649,962

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0500	$13,669,753,829
Secondary	0.0000	$13,669,753,823
S.R.P. and/or GPLET		$192,803,917

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	6,446.500	6,446.500	0.000	6,446.500
09-10 Total	6,446.500	6,446.500	0.000	6,446.500
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	6,646.778	6,646.778	0.000	6,646.778
10-11 Total	6,646.778	6,646.778	0.000	6,646.778
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	4,635.928	4,635.928	1,859.960	6,495.888
11-12 Total	4,635.928	4,635.928	1,859.960	6,495.888

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	26.00	Managers	5.40	9.63
Teachers	4.00	13.00	Teacher Aides	0.00	0.00
Others	6.25	8.32	Others	11.22	4.63
Subtotal	12.25	4.24	Subtotal	16.62	3.13
Total FTE		28.87	Total Students Per Staff		1.80

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$6,876,345
Building & Improvements	$21,547,869
Furniture, Equip, Vehicles	$538,907
Construction in Progress	$850,338

Year End Teacher FTE	8.00
Year End Teacher Salaries	$342,937
Superintendent's Salary	$0

Fall 2011 Enrollment	52	Number of Schools	40

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$651,049	$7,610,130	($160,469)	$8,221,451	$7,943,107	$157,603
Clsrm St-CSF & Ins Imp Funds-IIF	$126,104	$532,154	$0	$558,869	$436,707	$221,551
Unrestricted Capital Outlay	$37,707	$267,098	$0	$208,839	$198,686	$106,119
Soft Capital Allocation	$141,685	$9,500	$0	$3,885	$3,818	$147,367
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$3,101	$15	$0	$0	$728	$2,388
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$14,252	$272	$0	$0	$0	$14,524
Debt Service	$2,285,545	$2,218,961	$0	$2,301,518	$2,204,745	$2,299,761
School Plant	$47,950	$72,106	$0	$30,746	$15,796	$104,260
Federal Projects	$472,827	$1,222,749	($29,429)	$1,509,785	$1,439,050	$227,097
State Projects	$2,463	$13,114	$0	$14,512	$11,507	$4,070
Food Services	$17,484	$680,075	$0	$809,247	$686,189	$11,370
Other	$1,050,740	$1,228,433	$35,039	$1,916,427	$1,018,452	$1,295,760
Total	$4,850,907	$13,854,607	($154,859)	$15,575,279	$13,958,785	$4,591,870
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$90	$0	$28,198	$25,000	$4,267	$24,021

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,471,052	$42,325	$1,628,907	$0	$8,142,284
Unrestricted Capital Outlay	$221,987	$1,229	$43,882	$0	$267,098
Soft Capital Outlay	$3,107	$62	$6,331	$0	$9,500
School Facilities	$0	$0	$15	$0	$15
Adjacent Ways	$272	$0	$0	$0	$272
Debt Service	$2,218,961	$0	$0	$0	$2,218,961
Other: See Definitions for Description	$1,501,791	$0	$20,115	$1,694,571	$3,216,477
Total By Source	$10,417,170	$43,616	$1,699,250	$1,694,571	$13,854,607
Percentage Of Total Revenues	75.19%	0.31%	12.26%	12.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$20,495	$20,870
Emotional Disability	$26,001	$26,476
Hearing Impairments	$10,440	$10,631
Other Health Impairments	$24,086	$24,526
Specific Learning Disability	$272,915	$277,907
Mild, Moderate Sev *	$27,437	$28,501
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$8,046	$8,046
Orthopedic Impairment	$5,772	$5,772
Preschool Severe Delay	$16,425	$16,725
Developmental Delay	$17,860	$18,187
Speech/Language Impairment	$105,480	$107,411
Traumatic Brain Injury	$0	$0
Visual Impairment	$16,904	$16,904
Subtotal	$551,861	$561,956
Gifted	$60,663	$5,687
ELL Prog (Inc. Costs/Comp. Ins.)	$54,999	$121,169
Remedial Education	$0	$0
Vocational Tech Ed	$192,942	$190,118
Career Education	$0	$0
Total	$860,465	$878,930

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	8	7	8	9	13	5
8	K-8	9	10	11	12	9-12	K-12
15	65	18	14	11	16	59	124

Gifted Program Actual Expenditures	
K-8	$36,050
9-12	$29,425

	Tax Rates	Valuation
Primary	3.0483	$196,631,766
Secondary	1.4037	$188,402,692
S.R.P. and/or GPLET		$497,743

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	799.478	798.478	0.000	798.478
09-10 HS	357.005	357.005	369.873	726.878
09-10 Total	1,156.483	1,155.483	369.873	1,525.355
10-11 Elem	780.515	779.015	0.500	779.515
10-11 HS	353.070	353.070	340.188	693.258
10-11 Total	1,133.585	1,132.085	340.688	1,472.773
11-12 Elem	756.220	756.220	0.000	756.220
11-12 HS	360.480	360.480	351.893	712.373
11-12 Total	1,116.700	1,116.700	351.893	1,468.593

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	170.33	Managers	3.00	511.00
Teachers	83.70	18.32	Teacher Aides	16.99	90.23
Others	6.80	225.44	Others	40.57	37.79
Subtotal	99.50	15.41	Subtotal	60.56	25.31
Total FTE		160.06	Total Students Per Staff		9.58

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$12,900,000
Land & Improvements	$14,469,106
Building & Improvements	$33,546,760
Furniture, Equip, Vehicles	$3,482,849
Construction in Progress	$0

Year End Teacher FTE	94.00
Year End Teacher Salaries	$3,335,740
Superintendent's Salary	$107,008

Fall 2011 Enrollment	1,533	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($1,351,963)	$9,189,523	$0	$7,813,034	$7,696,699	$140,861
Clsrm St-CSF & Ins Imp Funds-IIF	$240,016	$321,108	$0	$538,911	$177,850	$383,274
Unrestricted Capital Outlay	$1,238,861	$1,293,623	$0	$2,574,390	$997,912	$1,534,572
Soft Capital Allocation	$177,909	$60,172	$0	$114,198	$80,005	$158,076
Emergency Deficiencies Correction	$0	$320,304	$0	$465,938	$320,304	$0
Building Renewal	$0	$69,804	$0	$0	$69,804	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$180,288	$472,074	$0	$550,000	$537,006	$115,356
School Plant	$741,016	$101,328	$0	$190,000	$0	$842,344
Federal Projects	$179,583	$2,293,944	($19,953)	$2,651,270	$2,265,183	$188,391
State Projects	$0	$79,794	$0	$85,000	$79,794	$0
Food Services	$175,854	$731,985	($69,002)	$800,000	$664,388	$174,449
Other	$587,246	$165,114	$0	$552,022	$177,261	$575,099
Total	$2,168,810	$15,098,773	($88,955)	$16,334,763	$13,066,206	$4,112,422
Bond Building	$73,204	$0	$0	$250,000	$73,204	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$414,717	$1,833	$91,814	$200,000	$139,759	$368,605

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,551,922	$261,147	$2,697,562	$0	$9,510,631
Unrestricted Capital Outlay	$1,164,828	$12,759	$116,036	$0	$1,293,623
Soft Capital Outlay	$329	$5,939	$53,904	$0	$60,172
School Facilities	$0	$0	$390,108	$0	$390,108
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$472,074	$0	$0	$0	$472,074
Other: See Definitions for Description	$292,085	$0	$79,794	$3,000,286	$3,372,165
Total By Source	$8,481,238	$279,845	$3,337,404	$3,000,286	$15,098,773
Percentage Of Total Revenues	56.17%	1.85%	22.10%	19.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$74,954	$107,761
Emotional Disability	$3,727	$18,544
Hearing Impairments	$0	$0
Other Health Impairments	$21,094	$14,913
Specific Learning Disability	$166,442	$107,376
Mild, Moderate Sev *	$52,355	$66,859
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$4,711	$11,088
Preschool Severe Delay	$80,973	$64,804
Developmental Delay	$26,088	$23,861
Speech/Language Impairment	$259,614	$247,561
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$689,958	$662,767
Gifted	$50,000	$57,984
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$739,958	$720,751

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	0	1	0	3	2
8	K-8	9	10	11	12	9-12	K-12
2	9	0	0	0	0	0	9

Gifted Program Actual Expenditures	
K-8	$57,984
9-12	$0

	Tax Rates	Valuation
Primary	5.0880	$110,359,373
Secondary	1.9001	$111,557,979
S.R.P. and/or GPLET		$31,575,785

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,156.790	1,150.100	0.000	1,150.100
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	1,156.790	1,150.100	0.000	1,150.100
10-11 Elem	1,086.670	1,082.095	0.000	1,082.095
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	1,086.670	1,082.095	0.000	1,082.095
11-12 Elem	1,144.580	1,138.500	0.000	1,138.500
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,144.580	1,138.500	0.000	1,138.500

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	208.67	Managers	6.00	208.67
Teachers	66.00	18.97	Teacher Aides	24.15	51.84
Others	9.00	139.11	Others	51.86	24.14
Subtotal	81.00	15.46	Subtotal	82.01	15.27
Total FTE		163.01	Total Students Per Staff		7.68

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$3,475,000
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	70.00
Year End Teacher Salaries	$3,535,701
Superintendent's Salary	$115,707

Fall 2011 Enrollment	1,252	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$85,630,430	$3,193,128,868	$5,447,899	$3,364,296,925	$3,267,893,693	$16,313,504
Clsrm St-CSF & Ins Imp Funds-IIF	$56,420,622	$177,092,863	$0	$226,830,607	$141,474,327	$92,039,158
Unrestricted Capital Outlay	$227,516,497	$137,772,773	$17,567,817	$384,823,661	$134,224,465	$248,632,622
Soft Capital Allocation	$146,401,996	$43,213,180	($32,816,271)	$64,482,297	$25,360,205	$131,438,700
Emergency Deficiencies Correction	$83,714	$322,881	$0	$580,938	$325,303	$81,292
Building Renewal	$4,948,325	$1,032,161	$0	$5,837,842	$3,338,200	$2,642,286
New School Facilities	$5,122,486	$16,198,720	$0	$19,994,508	$15,972,964	$5,348,242
Adjacent Ways	$47,069,085	$21,416,239	$0	$69,544,164	$40,776,788	$27,708,536
Debt Service	$350,805,510	$483,279,417	$13,050,168	$568,800,549	$592,012,554	$255,122,541
School Plant	$48,974,852	$5,394,053	($86,769)	$10,314,365	$4,331,776	$49,950,360
Federal Projects	$57,250,156	$419,279,901	($13,046,169)	$514,060,800	$419,512,401	$43,971,487
State Projects	$6,254,994	$19,811,271	$0	$27,801,290	$19,789,078	$6,277,187
Food Services	$57,164,713	$252,439,065	($17,108,497)	$263,610,989	$227,513,160	$64,982,121
Other	$398,596,621	$343,899,945	$18,302,570	$412,334,796	$353,264,239	$407,534,897
Total	$1,492,240,001	$5,114,281,337	($8,689,252)	$5,933,313,731	$5,245,789,153	$1,352,042,933
Bond Building	$395,174,978	$237,575,356	($351,273)	$540,156,618	$333,462,061	$298,937,000
Intergovernmental Agreements	$6,004,017	$10,612,594	($23,451)	$13,924,956	$8,849,114	$7,744,046
Indirect Costs	$52,271,049	$1,434,230	$28,992,621	$36,949,061	$21,696,037	$61,001,863

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,505,071,249	$162,915,314	$1,702,166,650	$68,518	$3,370,221,731
Unrestricted Capital Outlay	$100,603,018	$3,307,197	$33,862,558	$0	$137,772,773
Soft Capital Outlay	$3,699,501	$73,473	$39,440,206	$0	$43,213,180
School Facilities	$0	$0	$17,553,762	$0	$17,553,762
Adjacent Ways	$21,416,239	$0	$0	$0	$21,416,239
Debt Service	$483,279,417	$0	$0	$0	$483,279,417
Other: See Definitions for Description	$412,066,364	$0	$27,790,411	$600,967,460	$1,040,824,235
Total By Source	$2,526,135,788	$166,295,984	$1,820,813,587	$601,035,978	$5,114,281,337
Percentage Of Total Revenues	49.39%	3.25%	35.60%	11.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$43,941,473	$44,267,662
Emotional Disability	$54,449,541	$50,109,209
Hearing Impairments	$10,463,817	$8,503,803
Other Health Impairments	$9,695,080	$9,764,299
Specific Learning Disability	$129,225,404	$134,795,163
Mild, Moderate Sev *	$71,639,139	$66,641,481
Multiple Disabilities	$19,281,808	$17,115,731
Multiple Disabilities with SSI **	$8,781,915	$8,454,295
Orthopedic Impairment	$13,409,726	$13,916,790
Preschool Severe Delay	$13,704,109	$14,326,142
Developmental Delay	$18,366,167	$18,882,562
Speech/Language Impairment	$83,675,486	$83,253,678
Traumatic Brain Injury	$782,895	$874,252
Visual Impairment	$7,421,036	$7,423,716
Subtotal	$484,837,596	$478,328,783
Gifted	$27,508,683	$26,862,949
ELL Prog (Inc. Costs/Comp. Ins.)	$20,349,695	$18,955,336
Remedial Education	$1,014,941	$965,223
Vocational Tech Ed	$77,340,285	$74,008,925
Career Education	$264,269	$329,821
Total	$611,315,469	$599,451,037

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
484	1,527	2,827	4,275	6,124	7,106	7,635	8,569
8	K-8	9	10	11	12	9-12	K-12
8,847	47,394	9,665	10,454	11,617	11,467	43,203	90,597

Gifted Program Actual Expenditures	
K-8	$18,395,849
9-12	$8,553,569

	Tax Rates	Valuation
Primary	2.8175	$82,122,814,809
Secondary	1.6632	$82,563,775,912
S.R.P. and/or GPLET		$2,227,357,876

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	405,683.096	404,933.889	2,651.504	407,585.392
09-10 HS	183,153.413	182,126.860	1,036.038	183,162.898
09-10 Total	588,836.509	587,060.749	3,687.541	590,748.290
10-11 Elem	397,090.118	396,377.453	3,007.390	399,384.843
10-11 HS	186,130.265	185,167.733	912.013	186,079.745
10-11 Total	583,220.383	581,545.186	3,919.403	585,464.588
11-12 Elem	396,845.228	396,058.309	2,898.226	398,956.536
11-12 HS	184,645.568	183,719.295	3,813.708	187,533.003
11-12 Total	581,490.796	579,777.604	6,711.934	586,489.538

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$2,813,268,727
Land & Improvements	$1,336,231,418
Building & Improvements	$12,747,606,868
Furniture, Equip, Vehicles	$743,055,346
Construction in Progress	$273,133,495

Fall 2011 Enrollment	605,316	Number of Schools	844

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1,781.43	339.79	Managers	1,982.17	305.38
Teachers	31,188.44	19.41	Teacher Aides	8,590.33	70.46
Others	2,890.64	209.41	Others	17,582.73	34.43
Subtotal	35,860.51	16.88	Subtotal	28,155.23	21.50
Total FTE		64,015.74	Total Students Per Staff		9.46

Year End Teacher FTE	32,761.20
Year End Teacher Salaries	$1,500,000,976
Superintendent's Salary	$7,333,160

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,309,452	$13,056,840	$0	$14,318,940	$14,212,053	$154,239
Clsrm St-CSF & Ins Imp Funds-IIF	$91,164	$918,374	$0	$1,973,095	$984,155	$25,383
Unrestricted Capital Outlay	$78,420	$349,070	$0	$470,993	$427,474	$16
Soft Capital Allocation	$88,971	$0	$0	$20,037	$74	$88,897
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$1,155	$12	$0	$0	$0	$1,167
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$36,546	$0	$772,425	$0	$36,546
School Plant	$2,804	$0	$0	$0	$0	$2,804
Federal Projects	$226,422	$2,943,117	($78,029)	$3,292,015	$3,019,500	$72,010
State Projects	$1,080	$342,284	$0	$212,424	$341,052	$2,312
Food Services	$0	$1,845,714	$0	$5,252,958	$1,794,990	$50,724
Other	$417,229	$1,687,565	$0	$2,653,934	$1,960,491	$144,303
Total	$2,216,697	$21,179,522	($78,029)	$28,966,821	$22,739,789	$578,401
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$80,371	$168,934	$50,621	$29,750

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$3,267,950	$1,786,909	$8,920,355	$0	$13,975,214
Unrestricted Capital Outlay	$100,587	$0	$248,483	$0	$349,070
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$12	$0	$12
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$36,546	$0	$0	$0	$36,546
Other: See Definitions for Description	$1,640,108	$0	$469,447	$4,709,125	$6,818,680
Total By Source	$5,045,191	$1,786,909	$9,638,297	$4,709,125	$21,179,522
Percentage Of Total Revenues	23.82%	8.44%	45.51%	22.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$8,000	$48,765
Emotional Disability	$17,300	$21,375
Hearing Impairments	$27,500	$24,587
Other Health Impairments	$3,200	$9,451
Specific Learning Disability	$628,539	$589,462
Mild, Moderate Sev *	$218,945	$198,675
Multiple Disabilities	$3,750	$12,846
Multiple Disabilities with SSI **	$36,000	$87,413
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$27,000	$29,586
Developmental Delay	$0	$0
Speech/Language Impairment	$139,034	$111,432
Traumatic Brain Injury	$0	$0
Visual Impairment	$7,500	$9,612
Subtotal	$1,116,768	$1,143,204
Gifted	$48,864	$48,624
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$7,500	$3,642
Total	$1,173,132	$1,195,470

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	4	3	18	11	13
8	K-8	9	10	11	12	9-12	K-12
14	64	0	0	0	0	0	64

Gifted Program Actual Expenditures	
K-8	$48,624
9-12	$0

	Tax Rates	Valuation
Primary	1.4090	$297,496,813
Secondary	0.0000	$302,854,794
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,215.840	3,215.840	8.115	3,223.955
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	3,215.840	3,215.840	8.115	3,223.955
10-11 Elem	3,125.045	3,125.045	10.500	3,135.545
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	3,125.045	3,125.045	10.500	3,135.545
11-12 Elem	3,148.863	3,148.863	17.110	3,165.973
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	3,148.863	3,148.863	17.110	3,165.973

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.00	213.13	Managers	3.00	1,136.67
Teachers	193.00	17.67	Teacher Aides	29.75	114.62
Others	18.50	184.32	Others	78.53	43.42
Subtotal	227.50	14.99	Subtotal	111.28	30.64
Total FTE		338.78	Total Students Per Staff		10.07

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$4,007,083
Building & Improvements	$36,725,097
Furniture, Equip, Vehicles	$6,374,938
Construction in Progress	$0

Year End Teacher FTE	175.00
Year End Teacher Salaries	$247
Superintendent's Salary	$118,000

Fall 2011 Enrollment	3,410	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$331,892	$2,542,251	$0	$2,677,533	$2,566,930	$307,213
Clsrm St-CSF & Ins Imp Funds-IIF	$221,325	$128,982	$0	$357,727	$115,590	$234,717
Unrestricted Capital Outlay	$426,227	$211,593	$0	$756,185	$101,850	$535,970
Soft Capital Allocation	$102,129	$42,174	$0	$121,092	$69,750	$74,553
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$11,294	$89	$0	$11,249	$0	$11,383
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$21,315	$132,290	$0	$185,000	$180,907	($27,302)
School Plant	$22,691	$5,199	$0	$60,000	$0	$27,890
Federal Projects	($39,986)	$1,679,842	($40,149)	$1,821,495	$1,540,820	$58,887
State Projects	$1,188	$4,246	$0	$4,285	$4,184	$1,250
Food Services	($2,974)	$126,608	$0	$200,000	$121,474	$2,160
Other	$212,208	$485,564	$0	$81,500	$421,220	$276,552
Total	$1,307,309	$5,358,838	($40,149)	$6,276,066	$5,122,725	$1,503,273
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$500	$0	$0
Indirect Costs	$76,731	$397	$40,149	$102,500	$76,061	$41,216

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$789,212	$291,758	$1,590,176	$87	$2,671,233
Unrestricted Capital Outlay	$54,240	$0	$157,353	$0	$211,593
Soft Capital Outlay	$10,703	$0	$31,471	$0	$42,174
School Facilities	$0	$0	$89	$0	$89
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$132,290	$0	$0	$0	$132,290
Other: See Definitions for Description	$508,715	$0	$4,246	$1,788,497	$2,301,459
Total By Source	$1,495,160	$291,758	$1,783,335	$1,788,584	$5,358,838
Percentage Of Total Revenues	27.90%	5.44%	33.28%	33.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$77,000	$75,000
Emotional Disability	$0	$0
Hearing Impairments	$30,000	$15,000
Other Health Impairments	$0	$0
Specific Learning Disability	$63,000	$63,000
Mild, Moderate Sev *	$48,000	$50,000
Multiple Disabilities	$10,000	$10,000
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$145,000	$155,000
Developmental Delay	$0	$0
Speech/Language Impairment	$100,000	$95,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$473,000	$463,000
Gifted	$2,500	$532
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$58,438	$55,000
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$533,938	$518,532

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$770,000
Land & Improvements	$1,651,533
Building & Improvements	$9,480,368
Furniture, Equip, Vehicles	$1,373,653
Construction in Progress	$0

Fall 2011 Enrollment	509	Number of Schools	2

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	0	1	1	0	1
8	K-8	9	10	11	12	9-12	K-12
1	5	4	0	0	5	9	14

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	9.0000	$11,753,510
Secondary	1.7800	$13,147,645
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	235.595	235.595	64.455	300.050
09-10 HS	92.295	92.295	13.430	105.725
09-10 Total	327.890	327.890	77.885	405.775
10-11 Elem	236.608	236.608	56.025	292.633
10-11 HS	90.603	90.603	9.280	99.883
10-11 Total	327.210	327.210	65.305	392.515
11-12 Elem	260.463	260.463	73.885	334.348
11-12 HS	94.798	94.798	16.480	111.278
11-12 Total	355.260	355.260	90.365	445.625

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.25	407.20	Managers	7.00	72.71
Teachers	22.75	22.37	Teacher Aides	34.53	14.74
Others	2.75	185.09	Others	16.98	29.98
Subtotal	26.75	19.03	Subtotal	58.51	8.70
Total FTE		85.26	Total Students Per Staff		5.97

Year End Teacher FTE	24.00
Year End Teacher Salaries	$887,648
Superintendent's Salary	$72,523

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$2,479,022	$10,603,134	$0	$11,798,370	$11,349,694	$1,732,462
Clsrm St-CSF & Ins Imp Funds-IIF	$234,897	$810,496	$0	$1,062,504	$910,697	$134,696
Unrestricted Capital Outlay	$124,091	$817,826	$0	$880,642	$597,742	$344,175
Soft Capital Allocation	$48,578	$2,075	$0	$47,417	$44,909	$5,744
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$22	$0	$0	$0	$5,745	($5,723)
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$182,060	$891	$0	$194,483	$39,845	$143,106
Debt Service	$416,284	$2,335,676	$0	$2,326,744	$2,326,569	$425,391
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$47,442	$1,603,386	($15,452)	$1,940,359	$1,733,219	($97,843)
State Projects	$87,467	$52,982	$0	$282,393	$75,629	$64,820
Food Services	$380,212	$917,328	($69,750)	$944,650	$773,842	$453,948
Other	$844,701	$3,109,712	$0	$3,433,790	$2,884,053	$1,070,360
Total	$4,844,776	$20,253,506	($85,202)	$22,911,352	$20,741,944	$4,271,136
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$85,201	$75,000	$69,750	$15,451

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$7,159,866	$484,607	$3,769,157	$0	$11,413,630
Unrestricted Capital Outlay	$672,344	$0	$145,482	$0	$817,826
Soft Capital Outlay	$175	$485	$1,415	$0	$2,075
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$891	$0	$0	$0	$891
Debt Service	$2,335,676	$0	$0	$0	$2,335,676
Other: See Definitions for Description	$3,391,495	$0	$56,546	$2,235,367	$5,683,408
Total By Source	$13,560,447	$485,092	$3,972,600	$2,235,367	$20,253,506
Percentage Of Total Revenues	66.95%	2.40%	19.61%	11.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$6,851	$6,851
Emotional Disability	$14,328	$14,328
Hearing Impairments	$45,883	$45,883
Other Health Impairments	$0	$0
Specific Learning Disability	$143,400	$143,400
Mild, Moderate Sev *	$203,963	$203,963
Multiple Disabilities	$259,472	$259,472
Multiple Disabilities with SSI **	$71,700	$71,700
Orthopedic Impairment	$116,503	$116,503
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$9,076	$9,076
Traumatic Brain Injury	$0	$0
Visual Impairment	$12,564	$8,360
Subtotal	$883,740	$879,536
Gifted	$1,104	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$27,150	$26,672
Remedial Education	$0	$0
Vocational Tech Ed	$474,329	$455,839
Career Education	$0	$0
Total	$1,386,323	$1,362,047

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	30	38	21	26	115	115

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.7743	$542,678,698
Secondary	0.4222	$554,766,984
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	2,314.173	2,314.173	1.950	2,316.123
09-10 Total	2,314.173	2,314.173	1.950	2,316.123
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	2,326.923	2,326.923	2.000	2,328.923
10-11 Total	2,326.923	2,326.923	2.000	2,328.923
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	2,211.015	2,211.015	0.000	2,211.015
11-12 Total	2,211.015	2,211.015	0.000	2,211.015

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	227.30	Managers	7.76	292.91
Teachers	107.00	21.24	Teacher Aides	21.89	103.84
Others	7.00	324.71	Others	87.73	25.91
Subtotal	124.00	18.33	Subtotal	117.38	19.36
Total FTE		241.38	Total Students Per Staff		9.42

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$6,980,000
Land & Improvements	$5,065,188
Building & Improvements	$47,074,664
Furniture, Equip, Vehicles	$6,891,602
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$115,800

Fall 2011 Enrollment	2,273	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$141,432	$789,216	$0	$816,036	$699,249	$231,399
Clsrm St-CSF & Ins Imp Funds-IIF	$1,636	$5,925	$0	$38,472	$5,565	$1,996
Unrestricted Capital Outlay	$36,961	$5,542	$0	$35,750	$21,671	$20,832
Soft Capital Allocation	$43,618	$5,542	$0	$31,250	$0	$49,160
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$5,500	$0	$0
New School Facilities	$0	$0	$0	$3,000	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$20,813	$0	($16,023)	$20,813	$358	$4,432
Federal Projects	$26,715	$67,234	$0	$107,843	$47,629	$46,320
State Projects	$0	$0	$0	$9,900	$0	$0
Food Services	$1,288	$19,293	$0	$20,409	$17,263	$3,319
Other	$42,800	$1,525	$0	$43,420	$21,589	$22,736
Total	$315,263	$894,277	($16,023)	$1,132,393	$813,324	$380,194
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$759,583	$0	$30,663	$4,895	$795,141
Unrestricted Capital Outlay	$5,542	$0	$0	$0	$5,542
Soft Capital Outlay	$5,542	$0	$0	$0	$5,542
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$2,626	$0	$0	$85,427	$88,052
Total By Source	$773,293	$0	$30,663	$90,322	$894,277
Percentage Of Total Revenues	86.47%	0.00%	3.43%	10.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$32,050	$35,544
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$7,700	$7,700
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$39,750	$43,244
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$39,750	$43,244

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.7043	$30,737,547
Secondary	0.0000	$33,041,490
S.R.P. and/or GPLET		$180,683

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	31.205	31.205	0.000	31.205
09-10 HS	9.920	0.000	0.000	0.000
09-10 Total	41.125	31.205	0.000	31.205
10-11 Elem	29.750	18.933	0.000	18.933
10-11 HS	7.720	0.000	0.000	0.000
10-11 Total	37.470	18.933	0.000	18.933
11-12 Elem	33.928	33.928	0.000	33.928
11-12 HS	9.000	0.000	0.000	0.000
11-12 Total	42.928	33.928	0.000	33.928

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	39.00	Managers	2.50	15.60
Teachers	3.00	13.00	Teacher Aides	1.50	26.00
Others	0.00	0.00	Others	1.50	26.00
Subtotal	4.00	9.75	Subtotal	5.50	7.09
Total FTE		9.50	Total Students Per Staff		4.11

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$10,000
Building & Improvements	$1,444,128
Furniture, Equip, Vehicles	$254,747
Construction in Progress	$0

Year End Teacher FTE	4.00
Year End Teacher Salaries	$145,072
Superintendent's Salary	$0

Fall 2011 Enrollment	39	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,854,553	$28,826,028	$3,493	$35,000,000	$34,299,785	($3,615,711)
Clsrm St-CSF & Ins Imp Funds-IIF	$1,067,061	$2,431,613	$0	$3,052,632	$1,985,079	$1,513,595
Unrestricted Capital Outlay	$7,367,659	$5,665,767	$0	$6,434,447	$1,785,857	$11,247,569
Soft Capital Allocation	$600,709	$129,742	$0	$407,231	$397,040	$333,411
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$11,517	$34,510	$0	$11,000	$45,510	$517
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$69,948	$175	$0	$66,630	$70,123	$0
Debt Service	$1,496,283	$5,006,120	$0	$5,738,294	$5,736,865	$765,538
School Plant	$26,111	$20,229	$0	$1,439	$439	$45,901
Federal Projects	($1,995,402)	$6,940,318	($77,275)	$4,996,113	$5,856,231	($988,590)
State Projects	$14,594	$252,994	$0	$300,631	$337,389	($69,801)
Food Services	$921,480	$2,224,441	$0	$2,148,294	$2,147,507	$998,414
Other	$2,829,165	$1,942,182	$0	$1,218,654	$1,719,711	$3,051,636
Total	$14,263,678	$53,474,119	($73,782)	$59,375,365	$54,381,536	$13,282,479
Bond Building	$1,971,363	$0	$0	$1,919,979	$1,857,922	$113,441
Intergovernmental Agreements	$0	$216,049	$0	$280,000	$216,049	$0
Indirect Costs	$0	$0	$77,275	$60,000	$77,275	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$16,058,968	$1,952,066	$13,246,607	$0	$31,257,641
Unrestricted Capital Outlay	$3,812,675	$472,861	$1,380,231	$0	$5,665,767
Soft Capital Outlay	$6,507	$0	$123,235	$0	$129,742
School Facilities	$0	$0	$34,510	$0	$34,510
Adjacent Ways	$175	$0	$0	$0	$175
Debt Service	$5,006,120	$0	$0	$0	$5,006,120
Other: See Definitions for Description	$2,199,689	$0	$459,317	$8,721,158	$11,380,164
Total By Source	$27,084,134	$2,424,927	$15,243,900	$8,721,158	$53,474,119
Percentage Of Total Revenues	50.65%	4.53%	28.51%	16.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$446,995	$338,560
Emotional Disability	$276,838	$373,314
Hearing Impairments	$120,322	$118,260
Other Health Impairments	$0	$0
Specific Learning Disability	$1,197,654	$1,279,338
Mild, Moderate Sev *	$846,853	$830,957
Multiple Disabilities	$102,430	$100,965
Multiple Disabilities with SSI **	$72,156	$71,836
Orthopedic Impairment	$88,228	$85,545
Preschool Severe Delay	$85,660	$136,872
Developmental Delay	$90,031	$135,306
Speech/Language Impairment	$547,340	$580,925
Traumatic Brain Injury	$0	$0
Visual Impairment	$15,000	$14,401
Subtotal	$3,889,507	$4,066,279
Gifted	$574,860	$569,123
ELL Prog (Inc. Costs/Comp. Ins.)	$47,075	$47,449
Remedial Education	$35,890	$35,390
Vocational Tech Ed	$729,356	$716,837
Career Education	$0	$0
Total	$5,276,688	$5,435,078

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	16	17	34	37	46	40	31
8	K-8	9	10	11	12	9-12	K-12
36	257	55	69	39	31	194	451

Gifted Program Actual Expenditures	
K-8	$568,648
9-12	$475

	Tax Rates	Valuation
Primary	3.5347	$644,740,379
Secondary	0.7395	$679,422,456
S.R.P. and/or GPLET		$343,798

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	4,913.973	4,912.713	50.828	4,963.540
09-10 HS	1,973.133	1,973.133	54.460	2,027.593
09-10 Total	6,887.105	6,885.845	105.288	6,991.133
10-11 Elem	4,814.960	4,811.400	48.978	4,860.378
10-11 HS	1,993.200	1,993.200	55.800	2,049.000
10-11 Total	6,808.160	6,804.600	104.778	6,909.378
11-12 Elem	4,709.345	4,709.345	53.080	4,762.425
11-12 HS	1,929.668	1,929.668	57.938	1,987.605
11-12 Total	6,639.013	6,639.013	111.018	6,750.030

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	31.00	233.77	Managers	13.00	557.46
Teachers	359.14	20.18	Teacher Aides	106.37	68.13
Others	29.00	249.90	Others	270.73	26.77
Subtotal	419.14	17.29	Subtotal	390.10	18.58
Total FTE		809.24	Total Students Per Staff		8.96

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$67,915,000
Land & Improvements	$9,910,817
Building & Improvements	$118,741,275
Furniture, Equip, Vehicles	$11,619,144
Construction in Progress	$0

Year End Teacher FTE	363.00
Year End Teacher Salaries	$14,101,240
Superintendent's Salary	$96,000

Fall 2011 Enrollment	7,247	Number of Schools	12

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$4,446,902	$24,175,270	$0	$27,440,149	$26,430,168	$2,192,004
Clsrm St-CSF & Ins Imp Funds-IIF	$1,752,142	$1,459,485	$0	$3,558,710	$1,790,506	$1,421,121
Unrestricted Capital Outlay	$1,760,860	$899,311	$0	$2,695,219	$1,231,986	$1,428,185
Soft Capital Allocation	$768,988	$112,739	$0	$776,748	$107,905	$773,822
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$70,085	$0	$0	$70,060	$25
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$688,106	$4,866,848	$0	$4,738,465	$4,686,762	$868,192
School Plant	$97,941	$45,811	$0	$64,520	$0	$143,752
Federal Projects	$711,617	$3,426,409	($37,796)	$4,990,826	$3,630,249	$469,981
State Projects	$32,747	$152,855	$0	$168,693	$198,476	($12,874)
Food Services	$792,718	$1,899,027	$0	$3,100,000	$2,124,598	$567,147
Other	$3,335,500	$2,120,563	$0	$3,845,000	$2,205,602	$3,250,461
Total	$14,387,521	$39,228,403	($37,796)	$51,378,330	$42,476,312	$11,101,816
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$15,160	$52,000	$15,160	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$16,410,991	$1,243,606	$7,978,949	$1,209	$25,634,755
Unrestricted Capital Outlay	$615,077	$48,356	$235,878	$0	$899,311
Soft Capital Outlay	$8,418	$0	$104,321	$0	$112,739
School Facilities	$0	$0	$70,085	$0	$70,085
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$4,866,848	$0	$0	$0	$4,866,848
Other: See Definitions for Description	$2,658,953	$0	$152,855	$4,832,857	$7,644,665
Total By Source	$24,560,287	$1,291,962	$8,542,088	$4,834,066	$39,228,403
Percentage Of Total Revenues	62.61%	3.29%	21.78%	12.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$268,214	$316,613
Emotional Disability	$88,440	$83,319
Hearing Impairments	$0	$353
Other Health Impairments	$235,045	$299,949
Specific Learning Disability	$1,678,511	$1,399,077
Mild, Moderate Sev *	$114,442	$133,311
Multiple Disabilities	$65,726	$49,983
Multiple Disabilities with SSI **	$76,943	$99,983
Orthopedic Impairment	$51,495	$85,319
Preschool Severe Delay	$86,703	$116,647
Developmental Delay	$313,964	$533,217
Speech/Language Impairment	$305,731	$366,605
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$3,285,214	$3,484,376
Gifted	$912,401	$818,192
ELL Prog (Inc. Costs/Comp. Ins.)	$46,094	$50,075
Remedial Education	$0	$0
Vocational Tech Ed	$815,465	$875,055
Career Education	$0	$0
Total	$5,059,174	$5,227,698

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	10	20	35	48	21
8	K-8	9	10	11	12	9-12	K-12
36	170	30	31	39	34	134	304

Gifted Program Actual Expenditures	
K-8	$818,192
9-12	$0

	Tax Rates	Valuation
Primary	3.3785	$602,024,315
Secondary	0.9888	$606,266,240
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	4,053.475	4,053.475	26.865	4,080.340
09-10 HS	2,040.768	2,040.768	12.470	2,053.238
09-10 Total	6,094.243	6,094.243	39.335	6,133.578
10-11 Elem	3,824.670	3,824.670	37.185	3,861.855
10-11 HS	1,838.125	1,838.125	13.860	1,851.985
10-11 Total	5,662.795	5,662.795	51.045	5,713.840
11-12 Elem	3,552.123	3,552.123	41.945	3,594.068
11-12 HS	1,870.825	1,870.825	9.390	1,880.215
11-12 Total	5,422.948	5,422.948	51.335	5,474.283

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$17,055,000
Land & Improvements	$5,312,746
Building & Improvements	$79,705,069
Furniture, Equip, Vehicles	$5,629,641
Construction in Progress	$0

Fall 2011 Enrollment	5,672	Number of Schools	10

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.00	354.50	Managers	7.00	810.29
Teachers	285.10	19.89	Teacher Aides	85.50	66.34
Others	13.50	420.15	Others	150.00	37.81
Subtotal	314.60	18.03	Subtotal	242.50	23.39
Total FTE		557.10	Total Students Per Staff		10.18

Year End Teacher FTE	232.00
Year End Teacher Salaries	$11,078,021
Superintendent's Salary	$100,050

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$151,561	$2,104,419	$0	$2,829,309	$2,807,162	($551,182)
Clsrm St-CSF & Ins Imp Funds-IIF	$83,569	$157,430	$0	$115,428	$159,154	$81,845
Unrestricted Capital Outlay	$138,719	$111,302	$0	$120,332	$71,116	$178,905
Soft Capital Allocation	$102,666	$226,504	$0	$76,840	$51,974	$277,196
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$3,307	$0	$0	$3,258	$0	$3,307
New School Facilities	($535)	$0	$0	$0	$0	($535)
Adjacent Ways	$5,083	$0	$0	$5,000	$0	$5,083
Debt Service	$22,405	$151,677	$0	$150,000	$153,743	$20,339
School Plant	$9,298	$0	$0	$9,500	$0	$9,298
Federal Projects	$128,253	$305,203	($11,655)	$426,943	$416,109	$5,692
State Projects	$0	$114,584	$0	$11,500	$114,490	$94
Food Services	$25,989	$260,098	$0	$245,000	$243,460	$42,627
Other	$24,466	$50,326	$0	$82,566	$23,793	$50,999
Total	$694,781	$3,481,543	($11,655)	$4,075,676	$4,041,001	$123,668
Bond Building	$133,081	$0	$0	$155,113	$118,577	$14,504
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$927	$0	$11,654	$6,500	$12,581	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$877,931	$331,242	$1,052,566	$110	$2,261,849
Unrestricted Capital Outlay	$48,656	$0	$62,646	$0	$111,302
Soft Capital Outlay	$48,461	$0	$178,043	$0	$226,504
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$151,677	$0	$0	$0	$151,677
Other: See Definitions for Description	$78,044	$0	$114,584	$537,584	$730,211
Total By Source	$1,204,769	$331,242	$1,407,839	$537,694	$3,481,543
Percentage Of Total Revenues	34.60%	9.51%	40.44%	15.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$13,388	$13,420
Other Health Impairments	$0	$0
Specific Learning Disability	$132,476	$107,661
Mild, Moderate Sev *	$14,151	$15,255
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$13,030	$14,050
Developmental Delay	$0	$0
Speech/Language Impairment	$26,150	$33,985
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$199,195	$184,371
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$44,714	$44,442
Career Education	$0	$0
Total	$243,909	$228,813

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	2	2	3	1
8	K-8	9	10	11	12	9-12	K-12
1	10	1	0	0	0	1	11

Gifted Program Actual Expenditures	
K-8	$5,500
9-12	$2,500

	Tax Rates	Valuation
Primary	3.9098	$31,192,267
Secondary	0.4780	$33,493,741
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	369.663	369.663	0.200	369.863
09-10 HS	161.018	161.018	0.000	161.018
09-10 Total	530.680	530.680	0.200	530.880
10-11 Elem	347.055	347.055	19.170	366.225
10-11 HS	140.505	140.505	0.000	140.505
10-11 Total	487.560	487.560	19.170	506.730
11-12 Elem	326.920	326.920	18.400	345.320
11-12 HS	129.090	129.090	0.000	129.090
11-12 Total	456.010	456.010	18.400	474.410

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	171.00	Managers	3.00	171.00
Teachers	31.00	16.55	Teacher Aides	4.50	114.00
Others	3.00	171.00	Others	15.64	32.80
Subtotal	37.00	13.86	Subtotal	23.14	22.17
Total FTE		60.14	Total Students Per Staff		8.53

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,655,000
Land & Improvements	$102,745
Building & Improvements	$9,878,003
Furniture, Equip, Vehicles	$1,097,061
Construction in Progress	$2,370,755

Year End Teacher FTE	35.00
Year End Teacher Salaries	$1,674,799
Superintendent's Salary	$97,500

Fall 2011 Enrollment	513	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($1,803,558)	$7,525,236	($354)	$8,083,254	$7,902,423	($2,181,099)
Clsrm St-CSF & Ins Imp Funds-IIF	$449,869	$477,070	$0	$895,350	$432,071	$494,868
Unrestricted Capital Outlay	$749,185	$402,291	$0	$574,894	$286,825	$864,651
Soft Capital Allocation	$1,661,348	$191,100	$0	$136,026	$60,318	$1,792,130
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1,869	$0	$0	$1,869	$0	$1,869
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$192,651	$1,194,794	$0	$1,267,369	$1,192,775	$194,670
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$460,284	$1,766,092	($235,733)	$1,253,343	$1,514,319	$476,324
State Projects	$22,948	$65,934	$0	$108,000	$80,877	$8,005
Food Services	$39,475	$694,546	$0	$637,200	$598,619	$135,402
Other	$207,049	$91,968	$0	$93,668	$114,965	$184,052
Total	$1,981,120	$12,409,031	($236,087)	$13,050,973	$12,183,192	$1,970,872
Bond Building	$8,974	$0	$0	$0	$0	$8,974
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$2,309	$0	$13,827	$0	$13,827	$2,309

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$3,127,224	$741,929	$4,132,799	$354	$8,002,306
Unrestricted Capital Outlay	$310,461	$3,414	$88,416	$0	$402,291
Soft Capital Outlay	$139,059	$1,803	$50,238	$0	$191,100
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$1,194,794	$0	$0	$0	$1,194,794
Other: See Definitions for Description	$213,748	$0	$65,934	$2,338,858	$2,618,540
Total By Source	$4,985,286	$747,146	$4,337,387	$2,339,212	$12,409,031
Percentage Of Total Revenues	40.17%	6.02%	34.95%	18.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$117,057	$117,057
Emotional Disability	$67,605	$67,605
Hearing Impairments	$42,787	$42,787
Other Health Impairments	$62,273	$62,273
Specific Learning Disability	$121,414	$121,414
Mild, Moderate Sev *	$75,137	$75,137
Multiple Disabilities	$84,989	$84,989
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$63,973	$63,973
Preschool Severe Delay	$136,482	$136,482
Developmental Delay	$0	$0
Speech/Language Impairment	$125,212	$125,212
Traumatic Brain Injury	$0	$0
Visual Impairment	$21,431	$21,431
Subtotal	$918,360	$918,360
Gifted	$40,271	$40,271
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$25,479	$25,479
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$984,110	$984,110

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	2	4	9	7	12
8	K-8	9	10	11	12	9-12	K-12
10	45	0	0	0	0	0	45

Gifted Program Actual Expenditures	
K-8	$40,271
9-12	$0

	Tax Rates	Valuation
Primary	1.9598	$213,306,166
Secondary	0.5454	$219,359,480
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,674.849	1,674.849	5.325	1,680.174
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	1,674.849	1,674.849	5.325	1,680.174
10-11 Elem	1,617.825	1,615.485	7.580	1,623.065
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	1,617.825	1,615.485	7.580	1,623.065
11-12 Elem	1,596.498	1,594.218	9.765	1,603.983
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,596.498	1,594.218	9.765	1,603.983

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	216.63	Managers	6.51	266.21
Teachers	76.00	22.80	Teacher Aides	41.82	41.44
Others	5.00	346.60	Others	38.92	44.53
Subtotal	89.00	19.47	Subtotal	87.25	19.86
Total FTE		176.25	Total Students Per Staff		9.83

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$4,783,483
Land & Improvements	$1,890,370
Building & Improvements	$16,877,387
Furniture, Equip, Vehicles	$3,437,846
Construction in Progress	$0

Year End Teacher FTE	78.00
Year End Teacher Salaries	$3,513,374
Superintendent's Salary	$126,000

Fall 2011 Enrollment	1,733	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$166,914	$399,884	$0	$560,210	$445,988	$120,810
Clsrm St-CSF & Ins Imp Funds-IIF	$15,453	$9,369	$0	$24,361	$12,381	$12,441
Unrestricted Capital Outlay	$16,854	$9,833	$0	$14,580	$3,116	$23,571
Soft Capital Allocation	$15,321	$9,833	$0	$3,000	$1,127	$24,027
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$36,572	$0	$0	$36,000	$1,766	$34,806
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$705	$29,989	$0	$43,705	$29,989	$705
State Projects	$938	$0	$0	$100	$0	$938
Food Services	$243	$13,327	$0	$15,000	$13,413	$157
Other	$55,224	$3,360	$0	$57,176	$10,957	$47,627
Total	$308,224	$475,595	$0	$754,132	$518,737	$265,082
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$383,120	$166	$16,108	$9,859	$409,253
Unrestricted Capital Outlay	$9,833	$0	$0	$0	$9,833
Soft Capital Outlay	$9,833	$0	$0	$0	$9,833
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$5,220	$0	$0	$41,456	$46,676
Total By Source	$408,006	$166	$16,108	$51,315	$475,595
Percentage Of Total Revenues	85.79%	0.03%	3.39%	10.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$10,450	$10,613
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$10,450	$8,200
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$20,900	$18,813
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$20,900	$18,813

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.9994	$13,196,159
Secondary	0.0000	$13,953,727
S.R.P. and/or GPLET		$328,469

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	23.783	23.783	0.000	23.783
09-10 HS	11.330	0.000	0.000	0.000
09-10 Total	35.113	23.783	0.000	23.783
10-11 Elem	24.570	24.570	0.000	24.570
10-11 HS	8.930	0.000	0.000	0.000
10-11 Total	33.500	24.570	0.000	24.570
11-12 Elem	28.470	28.470	0.000	28.470
11-12 HS	9.950	0.000	0.000	0.000
11-12 Total	38.420	28.470	0.000	28.470

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$72,642
Building & Improvements	$445,136
Furniture, Equip, Vehicles	$49,218
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.20	140.00	Managers	1.00	28.00
Teachers	3.00	9.33	Teacher Aides	1.00	28.00
Others	0.00	0.00	Others	1.00	28.00
Subtotal	3.20	8.75	Subtotal	3.00	9.33
Total FTE		6.20	Total Students Per Staff		4.52

Year End Teacher FTE	3.00
Year End Teacher Salaries	$181,559
Superintendent's Salary	$0

Fall 2011 Enrollment	28	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$72,662	$1,025,031	$901,456	$1,905,686	$1,850,317	$148,832
Clsrm St-CSF & Ins Imp Funds-IIF	$167,364	$61,217	$0	$267,094	$95,214	$133,367
Unrestricted Capital Outlay	$18,473	$70,451	$225,964	$221,862	$41,051	$273,837
Soft Capital Allocation	$47,523	$107,924	$0	$107,636	$51,865	$103,582
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$65,090	$4,062	$0	$88,000	$37,025	$32,127
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$73,981	$249	$0	$141,008	$73,456	$774
School Plant	$0	$0	$0	$20,577	$0	$0
Federal Projects	($29,835)	$2,451,387	($1,069,636)	$2,650,610	$1,850,708	($498,792)
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$6,636	$93,292	$0	$122,949	$99,923	$5
Other	$57,394	$45,330	$0	$106,000	$36,216	$66,508
Total	$479,288	$3,858,943	$57,784	$5,631,422	$4,135,775	$260,240
Bond Building	$0	$0	$0	$141,008	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$15,972	$0	$13,383	$2,589

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$498,850	$124,827	$462,571	$0	$1,086,248
Unrestricted Capital Outlay	$34,068	$8,631	$27,752	$0	$70,451
Soft Capital Outlay	$52,189	$13,222	$42,513	$0	$107,924
School Facilities	$0	$0	$4,062	$0	$4,062
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$249	$0	$0	$0	$249
Other: See Definitions for Description	$47,129	$0	$0	$2,542,880	$2,590,009
Total By Source	$632,485	$146,680	$536,898	$2,542,880	$3,858,943
Percentage Of Total Revenues	16.39%	3.80%	13.91%	65.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$6,139
Emotional Disability	$6,424	$0
Hearing Impairments	$0	$8,462
Other Health Impairments	$0	$0
Specific Learning Disability	$143,600	$69,883
Mild, Moderate Sev *	$8,923	$17,409
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$11,469
Speech/Language Impairment	$0	$22,709
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$158,947	$136,071
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$158,947	$136,071

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.9061	$12,088,678
Secondary	0.8086	$12,220,694
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	170.628	170.628	0.000	170.628
09-10 HS	44.090	0.000	0.000	0.000
09-10 Total	214.718	170.628	0.000	170.628
10-11 Elem	179.598	179.598	0.000	179.598
10-11 HS	36.750	0.000	0.000	0.000
10-11 Total	216.348	179.598	0.000	179.598
11-12 Elem	187.018	187.018	0.000	187.018
11-12 HS	33.808	0.000	0.000	0.000
11-12 Total	220.825	187.018	0.000	187.018

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	199.00	Managers	4.00	49.75
Teachers	19.00	10.47	Teacher Aides	7.00	28.43
Others	2.00	99.50	Others	9.00	22.11
Subtotal	22.00	9.05	Subtotal	20.00	9.95
Total FTE		42.00	Total Students Per Staff		4.74

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$426,092
Building & Improvements	$11,736,848
Furniture, Equip, Vehicles	$1,858,588
Construction in Progress	$0

Year End Teacher FTE	17.00
Year End Teacher Salaries	$921,473
Superintendent's Salary	$80,000

Fall 2011 Enrollment	199	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$194,131	$759,995	$13,942	$874,925	$846,488	$121,580
Clsrm St-CSF & Ins Imp Funds-IIF	$56,100	$45,348	$0	$86,352	$20,173	$81,275
Unrestricted Capital Outlay	$69,990	$41,775	$0	$92,289	$45,182	$66,583
Soft Capital Allocation	$23,929	$0	$0	$71,357	$47,082	($23,153)
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$7,540	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$38,214	$356,508	($10,283)	$456,173	$336,810	$47,629
State Projects	($9,373)	$86,509	$0	$1,000	$73,236	$3,900
Food Services	($5,017)	$91,055	$0	$112,650	$15,085	$70,953
Other	$13,581	$11,540	($1,667)	$35,225	$9,513	$13,941
Total	$381,555	$1,392,730	$1,992	$1,737,511	$1,393,569	$382,708
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$1,392	$0	$0	$0	$0	$1,392

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$516,720	$34,074	$254,521	$28	$805,343
Unrestricted Capital Outlay	$22,595	$0	$19,180	$0	$41,775
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$33,214	$0	$86,509	$425,889	$545,612
Total By Source	$572,529	$34,074	$360,210	$425,917	$1,392,730
Percentage Of Total Revenues	41.11%	2.45%	25.86%	30.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$33,050	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$3,000	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$3,000	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$39,050	$0
Gifted	$1,000	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$40,050	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	4	6	9	7
8	K-8	9	10	11	12	9-12	K-12
6	32	0	0	0	0	0	32

Gifted Program Actual Expenditures	
K-8	$1,000
9-12	$0

	Tax Rates	Valuation
Primary	2.1500	$31,875,719
Secondary	0.0000	$32,552,710
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	138.560	138.060	4.725	142.785
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	138.560	138.060	4.725	142.785
10-11 Elem	132.795	131.795	5.345	137.140
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	132.795	131.795	5.345	137.140
11-12 Elem	127.828	127.358	6.120	133.478
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	127.828	127.358	6.120	133.478

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.25	115.20	Managers	2.00	72.00
Teachers	6.75	21.33	Teacher Aides	8.00	18.00
Others	0.00	0.00	Others	2.50	57.60
Subtotal	8.00	18.00	Subtotal	12.50	11.52
Total FTE		20.50	Total Students Per Staff		7.02

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$9
Superintendent's Salary	$83,300

Fall 2011 Enrollment	144	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$145,633	$361,293	$0	$647,280	$408,206	$98,720
Clsrm St-CSF & Ins Imp Funds-IIF	$12,885	$19,599	$0	$15,632	$7,103	$25,381
Unrestricted Capital Outlay	$11,321	$4,070	$0	$140,436	$12,075	$3,316
Soft Capital Allocation	$26,174	$4,070	$0	$57,373	$0	$30,244
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$1,896	$0	$0
New School Facilities	$1,981	$10	$0	$0	$0	$1,991
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$3,600	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$5,251	$237,006	$0	$230,000	$205,560	$36,697
State Projects	$481	$0	$0	$0	$0	$481
Food Services	$0	$0	$0	$0	$0	$0
Other	$10,051	$0	$0	$11,824	$235	$9,816
Total	$213,777	$626,048	$0	$1,108,041	$633,179	$206,646
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$114,988	$64,061	$201,828	$15	$380,892
Unrestricted Capital Outlay	$1,378	$0	$2,692	$0	$4,070
Soft Capital Outlay	$1,378	$0	$2,692	$0	$4,070
School Facilities	$0	$0	$10	$0	$10
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$0	$0	$0	$237,006	$237,006
Total By Source	$117,744	$64,061	$207,222	$237,021	$626,048
Percentage Of Total Revenues	18.81%	10.23%	33.10%	37.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$2,000
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$1,801
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$3,801
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$3,801

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.1400	$2,843,169
Secondary	0.0000	$3,141,979
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	61.400	61.400	0.000	61.400
09-10 HS	3.000	0.000	0.000	0.000
09-10 Total	64.400	61.400	0.000	61.400
10-11 Elem	64.603	64.603	0.000	64.603
10-11 HS	5.708	0.000	0.000	0.000
10-11 Total	70.310	64.603	0.000	64.603
11-12 Elem	62.580	62.580	0.000	62.580
11-12 HS	9.830	0.000	0.000	0.000
11-12 Total	72.410	62.580	0.000	62.580

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	32.50	Managers	0.00	0.00
Teachers	4.00	16.25	Teacher Aides	4.75	13.68
Others	0.00	0.00	Others	1.11	58.56
Subtotal	6.00	10.83	Subtotal	5.86	11.09
Total FTE		11.86	Total Students Per Staff		5.48

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$14,654
Building & Improvements	$556,925
Furniture, Equip, Vehicles	$55,000
Construction in Progress	$0

Year End Teacher FTE	5.00
Year End Teacher Salaries	$217,922
Superintendent's Salary	$0

Fall 2011 Enrollment	65	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$348,190	$2,560,437	$0	$2,431,305	$2,297,834	$610,793
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$0	$10,073	$0	$1,023,578	$10,073	$0
Soft Capital Allocation	$21,814	$0	$0	$185,371	$0	$21,814
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$75,603	$75,603	$0	$0	$75,603	$75,603
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0
Total	$445,607	$2,646,113	$0	$3,640,254	$2,383,510	$708,210
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$958,756	$352,375	$1,249,066	$240	$2,560,437
Unrestricted Capital Outlay	$10,073	$0	$0	$0	$10,073
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$0	$0	$0	$75,603	$75,603
Total By Source	$968,829	$352,375	$1,249,066	$75,843	$2,646,113
Percentage Of Total Revenues	36.61%	13.32%	47.20%	2.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$1,944,140,754
Secondary	0.0500	$1,840,455,680
S.R.P. and/or GPLET		$343,798

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	644.963	644.963	0.000	644.963
09-10 Total	644.963	644.963	0.000	644.963
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	864.698	864.698	0.000	864.698
10-11 Total	864.698	864.698	0.000	864.698
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	559.435	559.435	224.215	783.650
11-12 Total	559.435	559.435	224.215	783.650

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	0.00	Managers	1.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	1.00	0.00	Subtotal	1.00	0.00
Total FTE		2.00	Total Students Per Staff		0.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$80,000

Fall 2011 Enrollment	0	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$215,187	$348,759	$0	$555,576	$349,492	$214,454
Clsrm St-CSF & Ins Imp Funds-IIF	$5,230	$6,496	$0	$14,037	$4,027	$7,699
Unrestricted Capital Outlay	$40,485	$8,588	$0	$65,000	$40,058	$9,015
Soft Capital Allocation	$11,393	$1,431	$0	$5,577	$3,277	$9,547
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$9,000	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$750	$0	$0
Federal Projects	$7,419	$25,150	$171	$25,489	$11,388	$21,352
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$226	$8,968	$0	$10,000	$7,470	$1,724
Other	$35,690	$900	$0	$35,762	$9,618	$26,972
Total	$315,630	$400,292	$171	$721,191	$425,330	$290,763
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$26	$0	$171	$0	$0	$197

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$348,163	$0	$7,087	$5	$355,255
Unrestricted Capital Outlay	$8,588	$0	$0	$0	$8,588
Soft Capital Outlay	$1,431	$0	$0	$0	$1,431
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$1,633	$0	$0	$33,385	$35,018
Total By Source	$359,815	$0	$7,087	$33,390	$400,292
Percentage Of Total Revenues	89.89%	0.00%	1.77%	8.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$7,305	$10,359
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$25,901	$3,653
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$33,206	$14,012
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$33,206	$14,012

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.1335	$32,936,959
Secondary	0.0000	$34,562,307
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	27.425	20.488	1.760	22.248
09-10 HS	5.810	0.000	0.000	0.000
09-10 Total	33.235	20.488	1.760	22.248
10-11 Elem	19.853	16.853	4.560	21.413
10-11 HS	8.235	0.000	0.000	0.000
10-11 Total	28.088	16.853	4.560	21.413
11-12 Elem	29.378	23.608	0.000	23.608
11-12 HS	4.680	0.000	0.000	0.000
11-12 Total	34.058	23.608	0.000	23.608

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.50	52.00	Managers	1.00	26.00
Teachers	2.00	13.00	Teacher Aides	1.50	17.33
Others	0.00	0.00	Others	1.00	26.00
Subtotal	2.50	10.40	Subtotal	3.50	7.43
Total FTE		6.00	Total Students Per Staff		4.33

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$30,827
Construction in Progress	$0

Year End Teacher FTE	2.00
Year End Teacher Salaries	$91,690
Superintendent's Salary	$13,000

Fall 2011 Enrollment	26	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$10,053,973	$95,077,793	$918,537	$109,938,573	$106,465,789	($415,486)
Clsrm St-CSF & Ins Imp Funds-IIF	$4,158,695	$6,531,404	$0	$11,461,394	$6,521,715	$4,168,384
Unrestricted Capital Outlay	$10,839,245	$8,607,492	$225,964	$13,526,207	$4,676,076	$14,996,625
Soft Capital Allocation	$3,563,161	$833,134	$0	$2,046,955	$835,321	$3,560,974
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$129,671	$108,746	$0	$175,312	$160,106	$78,311
New School Facilities	$2,601	$22	$0	$3,000	$0	$2,623
Adjacent Ways	$257,091	$1,066	$0	$266,113	$109,968	$148,189
Debt Service	$2,911,025	$13,724,200	$0	$15,322,905	$14,351,077	$2,284,148
School Plant	$179,658	$71,239	($16,023)	$177,599	$797	$234,077
Federal Projects	($337,298)	$21,907,244	($1,575,837)	$22,234,914	$20,268,134	($274,025)
State Projects	$152,070	$1,072,388	$0	$1,098,926	$1,225,333	($875)
Food Services	$2,160,276	$8,193,697	($69,750)	$12,809,110	$7,957,644	$2,326,580
Other	$8,085,058	$9,550,535	($1,667)	$11,698,519	$9,417,963	$8,215,963
Total	$42,155,226	$165,678,960	($518,776)	$200,759,527	$171,989,923	$35,325,488
Bond Building	$2,113,418	$0	$0	$2,216,100	$1,976,499	$136,919
Intergovernmental Agreements	$0	$216,049	$0	$280,500	$216,049	$0
Indirect Costs	$81,385	$397	$339,780	$464,934	$328,658	$92,904

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$51,272,322	$7,407,620	$42,912,453	$16,802	$101,609,197
Unrestricted Capital Outlay	$5,706,117	$533,262	$2,368,113	$0	$8,607,492
Soft Capital Outlay	$283,696	$15,510	$533,928	$0	$833,134
School Facilities	$0	$0	$108,768	$0	$108,768
Adjacent Ways	$1,066	$0	$0	$0	$1,066
Debt Service	$13,724,200	$0	$0	$0	$13,724,200
Other: See Definitions for Description	$10,780,574	$0	$1,409,438	$28,605,092	$40,795,103
Total By Source	$81,767,975	$7,956,392	$47,332,700	$28,621,894	$165,678,960
Percentage Of Total Revenues	49.35%	4.80%	28.57%	17.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$924,117	$908,985
Emotional Disability	$470,935	$559,941
Hearing Impairments	$279,880	$268,752
Other Health Impairments	$300,518	$371,673
Specific Learning Disability	$4,191,449	$3,831,751
Mild, Moderate Sev *	$1,530,414	$1,524,707
Multiple Disabilities	$526,367	$518,255
Multiple Disabilities with SSI **	$259,799	$330,932
Orthopedic Impairment	$320,199	$351,340
Preschool Severe Delay	$493,875	$588,637
Developmental Delay	$403,995	$679,992
Speech/Language Impairment	$1,299,594	$1,366,298
Traumatic Brain Injury	$0	$0
Visual Impairment	$56,495	$53,804
Subtotal	$11,057,637	$11,355,067
Gifted	$1,581,000	$1,476,742
ELL Prog (Inc. Costs/Comp. Ins.)	$120,319	$124,196
Remedial Education	$119,807	$115,869
Vocational Tech Ed	$2,063,864	$2,092,173
Career Education	$7,500	$3,642
Total	$14,950,127	$15,167,689

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	16	20	51	71	117	118	86
8	K-8	9	10	11	12	9-12	K-12
104	583	120	138	99	96	453	1,036

Gifted Program Actual Expenditures	
K-8	$1,482,235
9-12	$2,975

	Tax Rates	Valuation
Primary	3.0000	$4,411,011,133
Secondary	0.4152	$4,379,239,927
S.R.P. and/or GPLET		$1,196,748

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	14,916.394	14,907.696	162.273	15,069.969
09-10 HS	7,300.498	7,226.348	82.310	7,308.658
09-10 Total	22,216.891	22,134.044	244.583	22,378.626
10-11 Elem	14,417.330	14,396.613	189.343	14,585.955
10-11 HS	7,321.395	7,254.053	80.940	7,334.993
10-11 Total	21,738.725	21,650.665	270.283	21,920.948
11-12 Elem	14,063.410	14,054.890	220.305	14,275.195
11-12 HS	6,862.098	6,794.830	308.023	7,102.853
11-12 Total	20,925.508	20,849.720	528.328	21,378.048

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	92.20	237.07	Managers	58.77	371.92
Teachers	1,111.74	19.66	Teacher Aides	348.11	62.79
Others	80.75	270.69	Others	674.64	32.40
Subtotal	1,284.69	17.01	Subtotal	1,081.52	20.21
Total FTE		2,366.21	Total Students Per Staff		9.24

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$99,158,483
Land & Improvements	$28,463,870
Building & Improvements	$332,664,900
Furniture, Equip, Vehicles	$38,672,265
Construction in Progress	$2,370,755

Year End Teacher FTE	938.00
Year End Teacher Salaries	$32,813,054
Superintendent's Salary	$982,173

Fall 2011 Enrollment	21,858	Number of Schools	53

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,717,863	$11,297,396	$0	$12,366,690	$12,361,866	$653,393
Clsrm St-CSF & Ins Imp Funds-IIF	($302,033)	$748,683	$0	$814,065	$547,266	($100,616)
Unrestricted Capital Outlay	$374,838	$291,000	$0	$447,113	$447,109	$218,729
Soft Capital Allocation	$796,591	$64,898	$0	$107,976	$107,976	$753,513
Emergency Deficiencies Correction	$1,099	$5	$0	$0	$0	$1,104
Building Renewal	$82,748	$200	$0	$133,376	$0	$82,948
New School Facilities	($39,690)	$0	$0	$0	$0	($39,690)
Adjacent Ways	($50,854)	$297,486	$0	$350,000	$14,555	$232,077
Debt Service	$631,400	$2,186,996	$697	$2,588,298	$2,558,838	$260,255
School Plant	$91,248	$18,363	$0	$12,397	$0	$109,611
Federal Projects	($451,034)	$1,792,434	($37,410)	$1,168,740	$1,337,354	($33,364)
State Projects	$9,084	$45,661	$0	$64,223	$45,563	$9,182
Food Services	($458,857)	$640,130	$0	$848,435	$555,246	($373,973)
Other	$858,932	$3,016,028	($600)	$729,921	$3,168,811	$705,549
Total	$3,261,335	$20,399,280	($37,313)	$19,631,234	$21,144,584	$2,478,718
Bond Building	$697	$0	($697)	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$79,850	$362	$37,411	$133,701	$92,546	$25,077

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$7,600,948	$130,166	$4,314,965	$0	$12,046,079
Unrestricted Capital Outlay	$82,960	$4,073	$203,967	$0	$291,000
Soft Capital Outlay	$12,135	$749	$52,014	$0	$64,898
School Facilities	$0	$0	$205	$0	$205
Adjacent Ways	$297,486	$0	$0	$0	$297,486
Debt Service	$2,186,996	$0	$0	$0	$2,186,996
Other: See Definitions for Description	$3,186,909	$0	$91,365	$2,234,342	$5,512,616
Total By Source	$13,367,434	$134,988	$4,662,516	$2,234,342	$20,399,280
Percentage Of Total Revenues	65.53%	0.66%	22.86%	10.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$283,960	$307,552
Emotional Disability	$1,774	$1,588
Hearing Impairments	$0	$0
Other Health Impairments	$1,774	$1,589
Specific Learning Disability	$1,774	$1,589
Mild, Moderate Sev *	$329,715	$399,399
Multiple Disabilities	$283,960	$307,552
Multiple Disabilities with SSI **	$79,055	$293,660
Orthopedic Impairment	$233,545	$101,374
Preschool Severe Delay	$73,495	$15,047
Developmental Delay	$0	$0
Speech/Language Impairment	$1,774	$1,587
Traumatic Brain Injury	$0	$0
Visual Impairment	$19,124	$6,870
Subtotal	$1,309,950	$1,437,807
Gifted	$130,261	$96,318
ELL Prog (Inc. Costs/Comp. Ins.)	$354,024	$268,302
Remedial Education	$0	$0
Vocational Tech Ed	$293,165	$262,490
Career Education	$0	$0
Total	$2,087,400	$2,064,917

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	16	30	41	25	49
8	K-8	9	10	11	12	9-12	K-12
32	193	29	32	14	27	102	295

Gifted Program Actual Expenditures	
K-8	$48,158
9-12	$48,158

	Tax Rates	Valuation
Primary	2.8729	$303,524,381
Secondary	1.0159	$307,495,825
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,650.573	1,650.573	4.320	1,654.893
09-10 HS	762.035	762.035	88.790	850.825
09-10 Total	2,412.608	2,412.608	93.110	2,505.718
10-11 Elem	1,531.325	1,531.325	4.670	1,535.995
10-11 HS	759.730	759.730	84.270	844.000
10-11 Total	2,291.055	2,291.055	88.940	2,379.995
11-12 Elem	1,484.720	1,484.720	3.215	1,487.935
11-12 HS	739.145	739.145	70.028	809.173
11-12 Total	2,223.865	2,223.865	73.243	2,297.108

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	219.64	Managers	3.00	805.33
Teachers	130.44	18.52	Teacher Aides	13.55	178.30
Others	5.00	483.20	Others	46.41	52.06
Subtotal	146.44	16.50	Subtotal	62.96	38.37
Total FTE		209.40	Total Students Per Staff		11.54

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$22,600,000
Land & Improvements	$5,072,812
Building & Improvements	$68,889,163
Furniture, Equip, Vehicles	$4,650,255
Construction in Progress	$0

Year End Teacher FTE	137.00
Year End Teacher Salaries	$5,613,321
Superintendent's Salary	$90,000

Fall 2011 Enrollment	2,416	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,111,163	$2,022,814	($173,869)	$2,582,426	$2,168,003	$792,105
Clsrm St-CSF & Ins Imp Funds-IIF	$178,837	$102,427	$0	$232,292	$81,973	$199,291
Unrestricted Capital Outlay	$12,976	$0	$0	$1,804,115	$0	$12,976
Soft Capital Allocation	$59,552	$59,971	$0	$81,324	$3,192	$116,331
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	($99,589)	$0	$99,589	$0	$0	$0
New School Facilities	($625,342)	$0	$0	$0	$0	($625,342)
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	($140,773)	$2,570,028	($81,909)	$2,762,423	$2,147,142	$200,204
State Projects	$25,174	$9	$0	$13,164	$0	$25,183
Food Services	($95,253)	$160,027	$0	$350,000	$167,740	($102,966)
Other	($19,185)	$44,014	$0	$290,500	$8,579	$16,250
Total	$407,560	$4,959,290	($156,189)	$8,116,244	$4,576,629	$634,032
Bond Building	($60,592)	$0	$60,592	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$79,620	$13	$81,909	$205,000	$35,362	$126,180

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,843	$125,473	$1,989,413	$8,512	$2,125,241
Unrestricted Capital Outlay	$0	$0	$0	$0	$0
Soft Capital Outlay	$36	$6,622	$53,313	$0	$59,971
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$50,576	$0	$9	$2,723,493	$2,774,078
Total By Source	$52,455	$132,095	$2,042,735	$2,732,005	$4,959,290
Percentage Of Total Revenues	1.06%	2.66%	41.19%	55.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$100	$102
Hearing Impairments	$20,000	$20,407
Other Health Impairments	$266	$270
Specific Learning Disability	$45,000	$45,284
Mild, Moderate Sev *	$51,420	$52,753
Multiple Disabilities	$45,000	$45,284
Multiple Disabilities with SSI **	$45,000	$46,147
Orthopedic Impairment	$25,000	$25,877
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$61,325	$61,457
Traumatic Brain Injury	$0	$0
Visual Impairment	$25,000	$25,877
Subtotal	$318,111	$323,458
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$318,111	$323,458

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$1,792,155
Secondary	0.0000	$1,792,155
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	241.810	241.810	1.220	243.030
09-10 HS	92.400	92.400	0.000	92.400
09-10 Total	334.210	334.210	1.220	335.430
10-11 Elem	208.218	208.218	2.000	210.218
10-11 HS	78.365	78.365	0.000	78.365
10-11 Total	286.583	286.583	2.000	288.583
11-12 Elem	177.035	177.035	0.500	177.535
11-12 HS	58.130	58.130	0.000	58.130
11-12 Total	235.165	235.165	0.500	235.665

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	86.67	Managers	7.00	37.14
Teachers	25.00	10.40	Teacher Aides	17.00	15.29
Others	2.00	130.00	Others	35.00	7.43
Subtotal	30.00	8.67	Subtotal	59.00	4.41
Total FTE		89.00	Total Students Per Staff		2.92

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$2,565,000
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	21.00
Year End Teacher Salaries	$770,894
Superintendent's Salary	$70,776

Fall 2011 Enrollment	260	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$507,246	$3,140,198	$0	$3,358,608	$3,276,322	$371,122
Clsrm St-CSF & Ins Imp Funds-IIF	$90,330	$185,629	$0	$281,315	$138,877	$137,082
Unrestricted Capital Outlay	$127,910	$34,583	$0	$142,849	$81,033	$81,460
Soft Capital Allocation	$117,646	$35,515	$0	$131,609	$66,080	$87,081
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$33,627	$188	$0	$33,574	$0	$33,815
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$781	$4	$0	$0	$0	$785
Debt Service	$90,612	$843,028	$0	$856,250	$853,500	$80,140
School Plant	$500	$0	$0	$500	$500	$0
Federal Projects	$716,168	$645,925	($1,372)	$517,454	$520,761	$839,960
State Projects	$7,581	$10,154	$0	$22,293	$10,409	$7,326
Food Services	$55,866	$193,175	($9,973)	$170,368	$176,655	$62,413
Other	$382,011	$207,897	$0	$272,310	$193,502	$396,406
Total	$2,130,278	$5,296,296	($11,345)	$5,787,130	$5,317,639	$2,097,590
Bond Building	$464,721	$2,148	$0	$329,891	$249,918	$216,951
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$11,345	$14,602	$11,345	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,118,965	$13,228	$1,193,634	$0	$3,325,827
Unrestricted Capital Outlay	$11,622	$233	$22,728	$0	$34,583
Soft Capital Outlay	$28,901	$476	$6,138	$0	$35,515
School Facilities	$0	$0	$188	$0	$188
Adjacent Ways	$4	$0	$0	$0	$4
Debt Service	$843,028	$0	$0	$0	$843,028
Other: See Definitions for Description	$247,027	$0	$10,154	$799,970	$1,057,151
Total By Source	$3,249,547	$13,937	$1,232,842	$799,970	$5,296,296
Percentage Of Total Revenues	61.36%	0.26%	23.28%	15.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$30,374	$36,263
Emotional Disability	$16,620	$23,659
Hearing Impairments	$2,770	$3,155
Other Health Impairments	$0	$0
Specific Learning Disability	$64,645	$71,534
Mild, Moderate Sev *	$27,025	$23,203
Multiple Disabilities	$12,504	$12,928
Multiple Disabilities with SSI **	$13,273	$8,932
Orthopedic Impairment	$2,770	$3,155
Preschool Severe Delay	$5,949	$5,668
Developmental Delay	$10,629	$15,789
Speech/Language Impairment	$91,763	$78,228
Traumatic Brain Injury	$0	$0
Visual Impairment	$2,800	$0
Subtotal	$281,122	$282,514
Gifted	$2,147	$6
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$88,739	$83,569
Career Education	$0	$0
Total	$372,008	$366,089

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.6938	$103,527,882
Secondary	0.7689	$105,508,309
S.R.P. and/or GPLET		$574,635

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	321.523	321.523	10.980	332.503
09-10 HS	143.483	143.483	11.550	155.033
09-10 Total	465.005	465.005	22.530	487.535
10-11 Elem	319.943	319.943	12.200	332.143
10-11 HS	139.318	139.318	7.000	146.318
10-11 Total	459.260	459.260	19.200	478.460
11-12 Elem	321.670	321.670	13.038	334.708
11-12 HS	144.450	144.450	8.000	152.450
11-12 Total	466.120	466.120	21.038	487.158

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.40	151.76	Managers	3.00	172.00
Teachers	30.66	16.83	Teacher Aides	9.17	56.27
Others	1.00	516.00	Others	25.76	20.03
Subtotal	35.06	14.72	Subtotal	37.93	13.60
Total FTE		72.99	Total Students Per Staff		7.07

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$9,590,000
Land & Improvements	$3,627,894
Building & Improvements	$14,310,114
Furniture, Equip, Vehicles	$2,064,454
Construction in Progress	$0

Year End Teacher FTE	31.00
Year End Teacher Salaries	$1,278,631
Superintendent's Salary	$110,258

Fall 2011 Enrollment	516	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,265,833	$12,257,699	$3,289,858	$14,416,107	$13,700,867	$3,112,523
Clsrm St-CSF & Ins Imp Funds-IIF	($215,964)	$641,226	$0	$529,910	$315,375	$109,887
Unrestricted Capital Outlay	$369,121	$459,827	$0	$1,303,180	$1,137,340	($308,392)
Soft Capital Allocation	$89,765	$10,606	$0	$6,463	$5,693	$94,678
Emergency Deficiencies Correction	$0	$0	$0	$120,000	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$10,254	$347,508	$0	$500,000	$324,094	$33,668
School Plant	$45,609	$12,369	$0	$50,000	$55,167	$2,811
Federal Projects	$193,100	$7,314,105	($3,347,697)	$9,820,000	$5,351,109	($1,191,601)
State Projects	$8,871	$38,578	$0	$270,000	$34,546	$12,903
Food Services	$206,967	$1,014,798	($178,000)	$900,000	$842,999	$200,766
Other	$503,440	$1,012,261	$0	$1,065,000	$620,068	$895,633
Total	$2,476,996	$23,108,977	($235,839)	$28,980,660	$22,387,258	$2,962,876
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$174	$13,140	$0	$20,000	$13,281	$33
Indirect Costs	$169,724	$0	$219,754	$200,000	$189,228	$200,250

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,975,105	$574,402	$9,349,418	$0	$12,898,925
Unrestricted Capital Outlay	$377,638	$5,167	$77,022	$0	$459,827
Soft Capital Outlay	$311	$1,010	$9,285	$0	$10,606
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$347,508	$0	$0	$0	$347,508
Other: See Definitions for Description	$1,244,395	$0	$38,578	$8,109,138	$9,392,111
Total By Source	$4,944,957	$580,579	$9,474,303	$8,109,138	$23,108,977
Percentage Of Total Revenues	21.40%	2.51%	41.00%	35.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$215,737	$183,664
Emotional Disability	$167,796	$142,855
Hearing Impairments	$119,855	$102,038
Other Health Impairments	$47,942	$40,815
Specific Learning Disability	$330,799	$281,624
Mild, Moderate Sev *	$402,711	$342,847
Multiple Disabilities	$28,765	$24,489
Multiple Disabilities with SSI **	$191,767	$163,260
Orthopedic Impairment	$71,913	$61,223
Preschool Severe Delay	$95,884	$81,630
Developmental Delay	$57,530	$48,978
Speech/Language Impairment	$201,356	$171,423
Traumatic Brain Injury	$67,119	$57,141
Visual Impairment	$143,826	$122,445
Subtotal	$2,143,000	$1,824,432
Gifted	$10,000	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$50,000	$51,679
Remedial Education	$0	$0
Vocational Tech Ed	$365,000	$384,444
Career Education	$0	$0
Total	$2,568,000	$2,260,555

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.4043	$50,839,670
Secondary	2.8969	$51,129,293
S.R.P. and/or GPLET		$264,706

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,212.628	1,208.968	22.955	1,231.923
09-10 HS	706.458	706.458	0.880	707.338
09-10 Total	1,919.085	1,915.425	23.835	1,939.260
10-11 Elem	1,231.134	1,230.229	30.445	1,260.674
10-11 HS	672.710	672.710	0.870	673.580
10-11 Total	1,903.844	1,902.939	31.315	1,934.254
11-12 Elem	1,267.073	1,265.093	31.375	1,296.468
11-12 HS	697.888	697.888	2.160	700.048
11-12 Total	1,964.960	1,962.980	33.535	1,996.515

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.50	185.30	Managers	6.00	355.17
Teachers	138.83	15.35	Teacher Aides	33.08	64.42
Others	6.50	327.85	Others	82.45	25.85
Subtotal	156.83	13.59	Subtotal	121.53	17.53
Total FTE		278.36	Total Students Per Staff		7.66

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$3,190,000
Land & Improvements	$2,864,880
Building & Improvements	$44,494,902
Furniture, Equip, Vehicles	$7,451,300
Construction in Progress	$365,066

Year End Teacher FTE	151.50
Year End Teacher Salaries	$6,477,929
Superintendent's Salary	$101,031

Fall 2011 Enrollment	2,131	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$141,202	$4,427,213	$25,000	$4,556,852	$4,398,799	$194,616
Clsrm St-CSF & Ins Imp Funds-IIF	$75,028	$167,787	$0	$322,822	$159,604	$83,211
Unrestricted Capital Outlay	$175,657	$109,218	$0	$363,057	$131,823	$153,052
Soft Capital Allocation	$17,925	$35,154	$0	$78,107	$70,816	($17,737)
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$59,749	$418	$0	$59,997	$3,976	$56,191
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$45,813	$29,544	$0	$75,000	$50,412	$24,945
Debt Service	$7,153	$670,874	$10,610	$674,000	$673,538	$15,099
School Plant	$6,749	$48	$0	$6,789	$0	$6,797
Federal Projects	$54,669	$390,383	($39,881)	$461,500	$346,150	$59,021
State Projects	$18,439	$10,661	$0	$28,919	$12,560	$16,540
Food Services	$13,710	$140,674	$0	$150,000	$135,188	$19,196
Other	$238,942	$140,798	$0	$302,168	$148,873	$230,867
Total	$855,036	$6,122,772	($4,271)	$7,079,211	$6,131,739	$841,798
Bond Building	$10,610	$0	($10,610)	$10,610	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$36,119	$216	$8,075	$36,938	$13,259	$31,151

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$4,395,860	$0	$199,140	$0	$4,595,000
Unrestricted Capital Outlay	$108,062	$0	$1,156	$0	$109,218
Soft Capital Outlay	$34,922	$0	$232	$0	$35,154
School Facilities	$0	$0	$418	$0	$418
Adjacent Ways	$29,544	$0	$0	$0	$29,544
Debt Service	$670,874	$0	$0	$0	$670,874
Other: See Definitions for Description	$165,117	$0	$10,661	$506,786	$682,564
Total By Source	$5,404,379	$0	$211,607	$506,786	$6,122,772
Percentage Of Total Revenues	88.27%	0.00%	3.46%	8.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$260,746	$266,937
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$62,352	$62,809
Multiple Disabilities with SSI **	$22,674	$23,553
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$39,748	$39,256
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$385,520	$392,555
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$192,726	$184,942
Career Education	$0	$0
Total	$578,246	$577,497

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.5175	$165,787,221
Secondary	0.6459	$166,198,695
S.R.P. and/or GPLET		$200,708

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	306.218	306.218	5.475	311.693
09-10 HS	156.260	156.260	3.000	159.260
09-10 Total	462.478	462.478	8.475	470.953
10-11 Elem	316.463	316.463	3.945	320.408
10-11 HS	150.538	150.538	1.950	152.488
10-11 Total	467.000	467.000	5.895	472.895
11-12 Elem	308.083	307.083	8.725	315.808
11-12 HS	139.623	139.623	1.000	140.623
11-12 Total	447.705	446.705	9.725	456.430

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	123.50	Managers	4.76	103.78
Teachers	32.70	15.11	Teacher Aides	7.13	69.28
Others	1.00	494.00	Others	21.03	23.49
Subtotal	37.70	13.10	Subtotal	32.92	15.01
Total FTE		70.62	Total Students Per Staff		7.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$3,455,000
Land & Improvements	$1,830,631
Building & Improvements	$19,801,178
Furniture, Equip, Vehicles	$1,569,936
Construction in Progress	$0

Year End Teacher FTE	35.00
Year End Teacher Salaries	$1,400,494
Superintendent's Salary	$94,900

Fall 2011 Enrollment	494	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($315,208)	$10,281,859	$228,659	$11,312,478	$11,007,806	($812,496)
Clsrm St-CSF & Ins Imp Funds-IIF	$892,372	$659,097	$0	$1,539,449	$623,005	$928,464
Unrestricted Capital Outlay	$693,747	$888,543	$0	$2,221,829	$624,413	$957,877
Soft Capital Allocation	$62,061	$17,739	$0	$38,562	$7,479	$72,321
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$325	$1	$0	$325	$0	$326
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$3,815	$294,985	$0	$299,343	$299,161	($361)
Debt Service	$0	$4	$0	$0	$0	$4
School Plant	$135,869	$621	$0	$92,700	$0	$136,490
Federal Projects	$778,412	$15,392,095	($359,466)	$23,358,346	$10,820,269	$4,990,772
State Projects	$44,915	$230,925	$0	$290,049	$161,199	$114,641
Food Services	$223,247	$1,188,952	$0	$1,088,100	$1,094,617	$317,582
Other	$1,225,966	$1,340,321	$0	$1,410,237	$1,400,541	$1,165,746
Total	$3,745,521	$30,295,142	($130,807)	$41,651,418	$26,038,490	$7,871,366
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$225,717	$883	$130,807	$159,000	$123,276	$234,131

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,434	$661,843	$10,272,679	$0	$10,940,956
Unrestricted Capital Outlay	$888,543	$0	$0	$0	$888,543
Soft Capital Outlay	$293	$1,678	$15,768	$0	$17,739
School Facilities	$0	$0	$1	$0	$1
Adjacent Ways	$294,985	$0	$0	$0	$294,985
Debt Service	$4	$0	$0	$0	$4
Other: See Definitions for Description	$1,460,619	$0	$230,925	$16,461,370	$18,152,914
Total By Source	$2,650,878	$663,521	$10,519,373	$16,461,370	$30,295,142
Percentage Of Total Revenues	8.75%	2.19%	34.72%	54.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$35,000	$67,082
Emotional Disability	$35,000	$38,377
Hearing Impairments	$35,000	$28,259
Other Health Impairments	$45,000	$38,377
Specific Learning Disability	$45,000	$38,390
Mild, Moderate Sev *	$190,000	$180,039
Multiple Disabilities	$182,060	$173,739
Multiple Disabilities with SSI **	$190,000	$167,438
Orthopedic Impairment	$190,000	$173,751
Preschool Severe Delay	$75,000	$65,495
Developmental Delay	$0	$32,959
Speech/Language Impairment	$45,461	$44,680
Traumatic Brain Injury	$92,189	$92,189
Visual Impairment	$72,466	$21,958
Subtotal	$1,232,176	$1,162,733
Gifted	$23,355	$14,681
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$408,977	$402,967
Career Education	$0	$0
Total	$1,664,508	$1,580,381

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	0	0	2	4	4
8	K-8	9	10	11	12	9-12	K-12
3	14	1	5	2	1	9	23

Gifted Program Actual Expenditures	
K-8	$9,390
9-12	$5,291

	Tax Rates	Valuation
Primary	1.8168	$15,998,839
Secondary	5.4396	$16,007,842
S.R.P. and/or GPLET		$273,308

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,187.530	1,187.530	9.640	1,197.170
09-10 HS	814.235	814.235	0.000	814.235
09-10 Total	2,001.765	2,001.765	9.640	2,011.405
10-11 Elem	1,200.658	1,200.658	8.080	1,208.738
10-11 HS	808.735	808.735	0.000	808.735
10-11 Total	2,009.393	2,009.393	8.080	2,017.473
11-12 Elem	1,156.285	1,156.285	16.625	1,172.910
11-12 HS	781.610	781.610	0.000	781.610
11-12 Total	1,937.895	1,937.895	16.625	1,954.520

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.17	202.26	Managers	8.00	257.13
Teachers	125.66	16.37	Teacher Aides	18.23	112.84
Others	15.17	135.60	Others	137.00	15.01
Subtotal	151.00	13.62	Subtotal	163.23	12.60
Total FTE		314.23	Total Students Per Staff		6.55

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$22,650,551
Building & Improvements	$112,813,391
Furniture, Equip, Vehicles	$12,980,340
Construction in Progress	$389,312

Year End Teacher FTE	129.00
Year End Teacher Salaries	$5,675,027
Superintendent's Salary	$107,000

Fall 2011 Enrollment	2,057	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$534,833	$300,733	$0	$874,680	$336,051	$499,515
Clsrm St-CSF & Ins Imp Funds-IIF	$18,580	$1,811	$0	$20,917	$0	$20,391
Unrestricted Capital Outlay	$147,443	$572	$0	$221,494	$41,981	$106,034
Soft Capital Allocation	$29,762	$284	$0	$22,999	$20,785	$9,261
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$621	$3	$0	$620	$0	$624
New School Facilities	($75)	$0	$0	$0	$0	($75)
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$34,723	$9,264	$0	$34,723	$0	$43,987
Federal Projects	$831,102	$3,557	$0	$830,993	$271,182	$563,477
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$32,419	$1,946	$0	$30,803	$2,470	$31,895
Total	$1,629,408	$318,170	$0	$2,037,229	$672,469	$1,275,109
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$260,028	$128	$40,877	$1,511	$302,544
Unrestricted Capital Outlay	$564	$0	$8	$0	$572
Soft Capital Outlay	$241	$1	$42	$0	$284
School Facilities	$0	$0	$3	$0	$3
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$11,210	$0	$0	$3,557	$14,767
Total By Source	$272,043	$129	$40,930	$5,068	$318,170
Percentage Of Total Revenues	85.50%	0.04%	12.86%	1.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$307,779	$122,800
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$153,889	$61,400
Multiple Disabilities	$73,867	$29,472
Multiple Disabilities with SSI **	$80,023	$31,928
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$615,558	$245,600
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$615,558	$245,600

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	0.000	0.000	0.000	0.000
10-11 Elem	0.000	0.000	1.000	1.000
10-11 HS	0.580	0.580	3.000	3.580
10-11 Total	0.580	0.580	4.000	4.580
11-12 Elem	0.000	0.000	1.000	1.000
11-12 HS	8.475	8.475	3.000	11.475
11-12 Total	8.475	8.475	4.000	12.475

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	12.00	Managers	1.00	12.00
Teachers	2.00	6.00	Teacher Aides	4.68	2.56
Others	0.00	0.00	Others	2.98	4.03
Subtotal	3.00	4.00	Subtotal	8.66	1.39
Total FTE		11.66	Total Students Per Staff		1.03

Year End Teacher FTE	2.00
Year End Teacher Salaries	$42,564
Superintendent's Salary	$0

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$27,325
Construction in Progress	$0

Fall 2011 Enrollment	12	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,469,362	$511,248	$0	$2,369,182	$2,265,734	($285,124)
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$1,548,440	$2,276,498	$0	$5,436,956	$2,359,243	$1,465,695
Soft Capital Allocation	$659,907	$92,060	$0	$170,568	$15,057	$736,910
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$0	$196,605	$0	$66,111	$612,021	($415,416)
State Projects	$20,804	$11,747	$0	$0	$0	$32,551
Food Services	$0	$0	$0	$0	$0	$0
Other	$1,217	$5,095	$0	$2,500	$4,182	$2,130
Total	$3,699,730	$3,093,253	$0	$8,045,317	$5,256,237	$1,536,746
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$27,437	$28,814	$454,997	$0	$511,248
Unrestricted Capital Outlay	$36,468	$151,398	$2,088,632	$0	$2,276,498
Soft Capital Outlay	$1,208	$7,201	$83,651	$0	$92,060
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$5,095	$0	$11,747	$196,605	$213,447
Total By Source	$70,208	$187,413	$2,639,027	$196,605	$3,093,253
Percentage Of Total Revenues	2.27%	6.06%	85.32%	6.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$2,333,733	$0
Career Education	$0	$0
Total	$2,333,733	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$87,217,862
Secondary	0.0500	$87,217,862
S.R.P. and/or GPLET		$1,275,102

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	759.038	759.038	0.000	759.038
09-10 Total	759.038	759.038	0.000	759.038
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	794.483	794.483	0.000	794.483
10-11 Total	794.483	794.483	0.000	794.483
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	572.465	572.465	0.838	573.303
11-12 Total	572.465	572.465	0.838	573.303

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$4,450,690
Furniture, Equip, Vehicles	$3,436,204
Construction in Progress	$0

Fall 2011 Enrollment	24	Number of Schools	9

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	6.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	2.00	12.00
Subtotal	4.00	6.00	Subtotal	2.00	12.00
Total FTE		6.00	Total Students Per Staff		4.00

Year End Teacher FTE	1.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,278,338	$3,383,362	$0	$3,553,575	$3,408,262	$1,253,438
Clsrm St-CSF & Ins Imp Funds-IIF	$972,314	$96,471	$0	$970,236	$0	$1,068,785
Unrestricted Capital Outlay	$182,925	$213,189	$0	$1,656,621	$285,479	$110,635
Soft Capital Allocation	$658,220	$120,680	$0	$98,590	$97,639	$681,261
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$0	$209,464	$0	$0	$209,464	$0
State Projects	$205,380	$156	$0	$20,000	$7,109	$198,427
Food Services	$0	$0	$0	$0	$0	$0
Other	$510,268	$224,645	$0	$43,150	$26,130	$708,783
Total	$3,807,445	$4,247,967	$0	$6,342,172	$4,034,083	$4,021,329
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$831,953	$175,180	$2,472,700	$0	$3,479,833
Unrestricted Capital Outlay	$56,076	$10,789	$146,324	$0	$213,189
Soft Capital Outlay	$41,328	$5,613	$73,739	$0	$120,680
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$224,645	$0	$156	$209,464	$434,265
Total By Source	$1,154,002	$191,582	$2,692,919	$209,464	$4,247,967
Percentage Of Total Revenues	27.17%	4.51%	63.39%	4.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$3,553,575	$3,505,902
Career Education	$0	$0
Total	$3,553,575	$3,505,902

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$1,706,633,248
Secondary	0.0500	$1,706,633,248
S.R.P. and/or GPLET		$173,511,310

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	1,120.245	1,120.245	0.000	1,120.245
09-10 Total	1,120.245	1,120.245	0.000	1,120.245
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	1,125.113	1,125.113	0.000	1,125.113
10-11 Total	1,125.113	1,125.113	0.000	1,125.113
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	819.238	819.238	301.983	1,121.220
11-12 Total	819.238	819.238	301.983	1,121.220

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$1,125,596
Furniture, Equip, Vehicles	$1,306,257
Construction in Progress	$0

Fall 2011 Enrollment	23	Number of Schools	12

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	11.50	Managers	1.00	23.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.50	15.33
Subtotal	2.00	11.50	Subtotal	2.50	9.20
Total FTE		4.50	Total Students Per Staff		5.11

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$92,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$40,432	$6,768,500	$398,270	$7,206,702	$7,159,800	$47,402
Clsrm St-CSF & Ins Imp Funds-IIF	$506,402	$427,690	$0	$984,745	$654,998	$279,094
Unrestricted Capital Outlay	$1,551,784	$4,086	$46,215	$1,602,085	$1,602,084	$1
Soft Capital Allocation	$32,893	$10,600	$0	$32,968	$32,968	$10,525
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$20,035	$3,031	($8,032)	$19,994	$0	$15,034
Federal Projects	$314,683	$10,960,158	($440,808)	$17,167,048	$9,577,489	$1,256,544
State Projects	$16,101	$91,078	$0	$37,061	$84,298	$22,881
Food Services	$182,410	$818,038	$0	$832,262	$735,379	$265,068
Other	$949,565	$724,414	$0	$1,246,949	$1,072,307	$601,672
Total	$3,614,305	$19,807,595	($4,355)	$29,129,814	$20,919,323	$2,498,221
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$10,703	$0	$0
Indirect Costs	$168,455	$1,314	$42,537	$375,000	$112,199	$100,107

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$52,392	$426,831	$6,716,967	$0	$7,196,190
Unrestricted Capital Outlay	$4,086	$0	$0	$0	$4,086
Soft Capital Outlay	$25	$1,578	$8,997	$0	$10,600
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$811,700	$0	$91,078	$11,693,941	$12,596,719
Total By Source	$868,203	$428,409	$6,817,042	$11,693,941	$19,807,595
Percentage Of Total Revenues	4.38%	2.16%	34.42%	59.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$26,033	$25,962
Other Health Impairments	$0	$0
Specific Learning Disability	$23,748	$17,601
Mild, Moderate Sev *	$266,562	$13,201
Multiple Disabilities	$34,282	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$164,248	$4,400
Preschool Severe Delay	$0	$2,684
Developmental Delay	$0	$440,612
Speech/Language Impairment	$10,000	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$107,805	$2,200
Subtotal	$632,678	$506,660
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$73,163	$66,375
Remedial Education	$0	$0
Vocational Tech Ed	$315,245	$208,039
Career Education	$0	$0
Total	$1,021,086	$781,074

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	2
8	K-8	9	10	11	12	9-12	K-12
3	5	7	3	3	5	18	23

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$637,528
Secondary	0.0000	$637,528
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	847.028	842.738	10.385	853.123
09-10 HS	392.465	392.465	1.170	393.635
09-10 Total	1,239.493	1,235.203	11.555	1,246.758
10-11 Elem	803.663	800.323	6.015	806.338
10-11 HS	409.815	409.815	0.980	410.795
10-11 Total	1,213.478	1,210.138	6.995	1,217.133
11-12 Elem	850.708	849.943	3.500	853.443
11-12 HS	417.303	417.303	0.000	417.303
11-12 Total	1,268.010	1,267.245	3.500	1,270.745

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	220.00	Managers	8.00	165.00
Teachers	83.00	15.90	Teacher Aides	11.00	120.00
Others	15.00	88.00	Others	97.76	13.50
Subtotal	104.00	12.69	Subtotal	116.76	11.31
Total FTE		220.76	Total Students Per Staff		5.98

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$9,270,408
Building & Improvements	$57,853,601
Furniture, Equip, Vehicles	$6,988,157
Construction in Progress	$0

Year End Teacher FTE	78.00
Year End Teacher Salaries	$4,362,487
Superintendent's Salary	$110,000

Fall 2011 Enrollment	1,320	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($60,179)	$13,036,229	($2,657)	$13,210,100	$12,936,126	$37,267
Clsrm St-CSF & Ins Imp Funds-IIF	$224,709	$718,256	$0	$1,002,244	$469,969	$472,996
Unrestricted Capital Outlay	($118,088)	$811,098	$0	$273,747	$239,082	$453,928
Soft Capital Allocation	$247,030	$5,050	$0	$156,466	$103,671	$148,409
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	($4,441)	$4,551	$0	$0	$0	$110
Debt Service	$142,208	$1,340,505	$0	$1,372,463	$1,334,925	$147,788
School Plant	$24,897	$1,681	$0	$0	$0	$26,578
Federal Projects	($15,381)	$1,770,895	($15,007)	$1,333,396	$1,778,638	($38,131)
State Projects	$10,483	$214,927	$0	$229,809	$217,655	$7,755
Food Services	$275,946	$1,027,530	$0	$1,023,689	$914,055	$389,421
Other	$580,068	$963,164	($20)	$858,639	$943,960	$599,252
Total	$1,307,252	$19,893,886	($17,684)	$19,460,553	$18,938,081	$2,245,373
Bond Building	$1	$0	$0	$0	$0	$1
Intergovernmental Agreements	$976	$1,091	($4,114)	$0	$0	($2,047)
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$7,976,793	$225,814	$5,551,878	$0	$13,754,485
Unrestricted Capital Outlay	$487,985	$9,062	$314,051	$0	$811,098
Soft Capital Outlay	$1,632	$419	$2,999	$0	$5,050
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$4,551	$0	$0	$0	$4,551
Debt Service	$1,340,505	$0	$0	$0	$1,340,505
Other: See Definitions for Description	$1,235,214	$0	$214,927	$2,528,056	$3,978,197
Total By Source	$11,046,680	$235,295	$6,083,855	$2,528,056	$19,893,886
Percentage Of Total Revenues	55.53%	1.18%	30.58%	12.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$5,704	$4,610
Hearing Impairments	$22,950	$10,166
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$32,862	$67,376
Multiple Disabilities	$699,618	$766,194
Multiple Disabilities with SSI **	$82,427	$96,927
Orthopedic Impairment	$223,976	$175,604
Preschool Severe Delay	$27,431	$42,199
Developmental Delay	$0	$0
Speech/Language Impairment	$211,299	$182,233
Traumatic Brain Injury	$0	$0
Visual Impairment	$51,690	$29,313
Subtotal	$1,357,957	$1,374,622
Gifted	$1,450	$85
ELL Prog (Inc. Costs/Comp. Ins.)	$799	$38,033
Remedial Education	$0	$0
Vocational Tech Ed	$410,986	$374,406
Career Education	$0	$0
Total	$1,771,192	$1,787,146

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	1	8	5	11
8	K-8	9	10	11	12	9-12	K-12
12	38	23	27	17	15	82	120

Gifted Program Actual Expenditures	
K-8	$0
9-12	$85

	Tax Rates	Valuation
Primary	3.9562	$222,883,363
Secondary	1.0652	$228,047,435
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,516.980	1,516.980	0.000	1,516.980
09-10 HS	722.638	722.638	74.485	797.123
09-10 Total	2,239.618	2,239.618	74.485	2,314.103
10-11 Elem	1,524.645	1,520.975	3.000	1,523.975
10-11 HS	669.985	669.985	70.170	740.155
10-11 Total	2,194.630	2,190.960	73.170	2,264.130
11-12 Elem	1,548.248	1,545.678	0.000	1,545.678
11-12 HS	703.873	703.873	60.165	764.038
11-12 Total	2,252.120	2,249.550	60.165	2,309.715

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.18	181.49	Managers	7.88	303.55
Teachers	122.53	19.52	Teacher Aides	40.02	59.77
Others	4.00	598.00	Others	78.94	30.30
Subtotal	139.71	17.12	Subtotal	126.84	18.86
Total FTE		266.55	Total Students Per Staff		8.97

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$4,325,000
Land & Improvements	$6,043,300
Building & Improvements	$36,897,852
Furniture, Equip, Vehicles	$4,740,333
Construction in Progress	$319,181

Year End Teacher FTE	129.00
Year End Teacher Salaries	$5,326,045
Superintendent's Salary	$97,409

Fall 2011 Enrollment	2,392	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$821,734	$11,667,149	$0	$12,257,276	$11,766,555	$722,328
Clsrm St-CSF & Ins Imp Funds-IIF	$503,452	$782,391	$0	$1,633,082	$638,521	$647,322
Unrestricted Capital Outlay	$317,758	$712,144	$0	$1,691,761	$938,897	$91,005
Soft Capital Allocation	$399	$18,030	$0	$6	$0	$18,429
Emergency Deficiencies Correction	$4,546	$20	$0	$0	$0	$4,566
Building Renewal	$3,417	$15	$0	$3,500	$0	$3,432
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$298,187	$2,159	$0	$297,931	$534	$299,812
Debt Service	$69,855	$847,667	$842,064	$849,243	$1,658,437	$101,149
School Plant	$75,743	$486	$0	$10,000	$8,881	$67,348
Federal Projects	$635,494	$1,588,232	($8,652)	$2,310,755	$1,521,597	$693,477
State Projects	$30,075	$45,096	$0	$75,475	$63,729	$11,442
Food Services	$83,882	$714,040	$0	$783,550	$508,669	$289,253
Other	$515,818	$613,584	$0	$830,340	$637,977	$491,425
Total	$3,360,360	$16,991,013	$833,412	$20,742,919	$17,743,797	$3,440,988
Bond Building	$842,064	$0	($842,064)	$0	$0	$0
Intergovernmental Agreements	$57,138	$0	$0	$57,200	$57,138	$0
Indirect Costs	$20,311	$82	$8,652	$20,000	$4,844	$24,201

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,789,003	$553,273	$9,107,264	$0	$12,449,540
Unrestricted Capital Outlay	$466,075	$16,251	$229,818	$0	$712,144
Soft Capital Outlay	$2,592	$684	$14,754	$0	$18,030
School Facilities	$0	$0	$35	$0	$35
Adjacent Ways	$2,159	$0	$0	$0	$2,159
Debt Service	$847,667	$0	$0	$0	$847,667
Other: See Definitions for Description	$826,033	$0	$45,096	$2,090,309	$2,961,438
Total By Source	$4,933,529	$570,208	$9,396,967	$2,090,309	$16,991,013
Percentage Of Total Revenues	29.04%	3.36%	55.31%	12.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$77,196	$52,337
Emotional Disability	$66,670	$59,315
Hearing Impairments	$17,545	$20,935
Other Health Impairments	$42,107	$41,870
Specific Learning Disability	$593,794	$655,959
Mild, Moderate Sev *	$38,598	$45,359
Multiple Disabilities	$35,089	$34,891
Multiple Disabilities with SSI **	$3,509	$3,489
Orthopedic Impairment	$7,018	$3,489
Preschool Severe Delay	$25,820	$13,957
Developmental Delay	$122,812	$83,739
Speech/Language Impairment	$285,276	$216,327
Traumatic Brain Injury	$0	$0
Visual Impairment	$27,018	$6,978
Subtotal	$1,342,452	$1,238,645
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$157,228	$155,715
Remedial Education	$0	$0
Vocational Tech Ed	$409,842	$441,564
Career Education	$39,397	$39,397
Total	$1,948,919	$1,875,321

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.5924	$106,432,726
Secondary	0.7620	$108,549,586
S.R.P. and/or GPLET		$742,985

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,764.128	1,764.128	0.000	1,764.128
09-10 HS	736.660	736.660	3.900	740.560
09-10 Total	2,500.788	2,500.788	3.900	2,504.688
10-11 Elem	1,765.123	1,764.008	4.725	1,768.733
10-11 HS	722.728	719.728	4.770	724.498
10-11 Total	2,487.850	2,483.735	9.495	2,493.230
11-12 Elem	1,713.403	1,711.253	0.840	1,712.093
11-12 HS	717.540	714.540	4.990	719.530
11-12 Total	2,430.943	2,425.793	5.830	2,431.623

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	170.47	Managers	1.00	2,557.00
Teachers	120.25	21.26	Teacher Aides	40.75	62.75
Others	9.00	284.11	Others	54.25	47.13
Subtotal	144.25	17.73	Subtotal	96.00	26.64
Total FTE		240.25	Total Students Per Staff		10.64

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$7,745,000
Land & Improvements	$2,887,132
Building & Improvements	$32,639,228
Furniture, Equip, Vehicles	$2,127,151
Construction in Progress	$0

Year End Teacher FTE	115.00
Year End Teacher Salaries	$4,984,019
Superintendent's Salary	$107,367

Fall 2011 Enrollment	2,557	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$467,175	$9,662,848	$236,363	$10,318,926	$9,932,926	$433,460
Clsrm St-CSF & Ins Imp Funds-IIF	$844,576	$625,260	$0	$1,691,811	$891,397	$578,439
Unrestricted Capital Outlay	$9,917,634	$59,663	$0	$9,612,280	$1,015,929	$8,961,368
Soft Capital Allocation	$362,727	$70,167	($6,305)	$325,899	$156,134	$270,455
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$117,996	$567	$0	$120,000	$0	$118,563
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$961	$712	$0	$0	$0	$1,673
School Plant	$305,686	$1,469	$0	$140,000	$0	$307,155
Federal Projects	($671,800)	$18,560,968	($678,042)	$30,858,000	$18,880,379	($1,669,253)
State Projects	$34,789	$19,558	$0	$26,000	$46,072	$8,275
Food Services	$191,847	$1,274,113	($239,547)	$1,500,000	$1,027,607	$198,805
Other	$2,765,023	$860,098	$0	$1,903,848	$1,511,024	$2,114,097
Total	$14,336,614	$31,135,423	($687,531)	$56,496,764	$33,461,468	$11,323,037
Bond Building	$148,131	$0	$0	$160,000	$0	$148,131
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$316,567	$2,277	$703,370	$400,000	$219,999	$802,215

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$11,991	$626,407	$9,649,710	$0	$10,288,108
Unrestricted Capital Outlay	$59,663	$0	$0	$0	$59,663
Soft Capital Outlay	$1,914	$1,381	$66,872	$0	$70,167
School Facilities	$0	$0	$567	$0	$567
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$712	$712
Other: See Definitions for Description	$904,861	$0	$27,422	$19,783,923	$20,716,206
Total By Source	$978,429	$627,788	$9,744,571	$19,784,635	$31,135,423
Percentage Of Total Revenues	3.14%	2.02%	31.30%	63.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$41,000	$0
Emotional Disability	$21,000	$0
Hearing Impairments	$53,000	$212,184
Other Health Impairments	$25,000	$0
Specific Learning Disability	$545,000	$0
Mild, Moderate Sev *	$87,566	$109,388
Multiple Disabilities	$57,967	$85,448
Multiple Disabilities with SSI **	$21,000	$360,790
Orthopedic Impairment	$13,000	$235,306
Preschool Severe Delay	$55,262	$128
Developmental Delay	$58,000	$0
Speech/Language Impairment	$85,000	$0
Traumatic Brain Injury	$15,000	$6,271
Visual Impairment	$25,000	$93,354
Subtotal	$1,102,795	$1,102,869
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$156,666	$157,478
Career Education	$0	$0
Total	$1,259,461	$1,260,347

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$1,499,714
Secondary	0.0000	$1,499,714
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,397.935	1,397.935	0.465	1,398.400
09-10 HS	639.683	639.683	0.000	639.683
09-10 Total	2,037.618	2,037.618	0.465	2,038.083
10-11 Elem	1,422.735	1,422.735	5.130	1,427.865
10-11 HS	549.988	549.988	0.000	549.988
10-11 Total	1,972.723	1,972.723	5.130	1,977.853
11-12 Elem	1,500.285	1,500.285	13.710	1,513.995
11-12 HS	497.555	497.555	0.000	497.555
11-12 Total	1,997.840	1,997.840	13.710	2,011.550

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	371.33	Managers	3.00	742.67
Teachers	134.08	16.62	Teacher Aides	18.00	123.78
Others	15.00	148.53	Others	33.50	66.51
Subtotal	155.08	14.37	Subtotal	54.50	40.88
Total FTE		209.58	Total Students Per Staff		10.63

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$11,941,484
Land & Improvements	$119,170,469
Building & Improvements	$6,732,349
Furniture, Equip, Vehicles	$16,144,592
Construction in Progress	$9,113,796

Year End Teacher FTE	155.00
Year End Teacher Salaries	$7,268,570
Superintendent's Salary	$0

Fall 2011 Enrollment	2,228	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,387,920	$10,202,101	$800,000	$11,806,863	$11,397,561	$992,460
Clsrm St-CSF & Ins Imp Funds-IIF	$166,391	$698,894	$0	$755,292	$321,777	$543,508
Unrestricted Capital Outlay	$2,225,246	$401,676	($800,000)	$1,639,595	$655,672	$1,171,250
Soft Capital Allocation	$228,163	$29,753	$0	$103,153	$48,208	$209,708
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$5,462	$44	$0	$0	$0	$5,506
Debt Service	$15,843	$493,310	$0	$407,150	$461,487	$47,666
School Plant	$4,016	$6,295	$0	$4,016	$2,692	$7,619
Federal Projects	$63,780	$4,892,948	($39,872)	$5,276,958	$4,459,103	$457,753
State Projects	$30,624	$94,823	$0	$152,317	$110,545	$14,902
Food Services	($104,848)	$787,300	$0	$970,090	$870,924	($188,472)
Other	$329,544	$839,874	$0	$552,204	$794,314	$375,104
Total	$4,352,141	$18,447,018	($39,872)	$21,667,638	$19,122,283	$3,637,004
Bond Building	$0	$272,021	$0	$272,021	$272,021	$0
Intergovernmental Agreements	$0	$131,107	$0	$0	$112,459	$18,648
Indirect Costs	$59,421	$67	$39,872	$69,754	$64,610	$34,750

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,718,275	$556,336	$8,626,384	$0	$10,900,995
Unrestricted Capital Outlay	$84,506	$15,275	$301,895	$0	$401,676
Soft Capital Outlay	$833	$3,288	$25,632	$0	$29,753
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$44	$0	$0	$0	$44
Debt Service	$493,310	$0	$0	$0	$493,310
Other: See Definitions for Description	$909,244	$0	$94,990	$5,617,006	$6,621,240
Total By Source	$3,206,212	$574,899	$9,048,901	$5,617,006	$18,447,018
Percentage Of Total Revenues	17.38%	3.12%	49.05%	30.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$38,000	$66,348
Emotional Disability	$0	$71,877
Hearing Impairments	$28,457	$5,669
Other Health Impairments	$0	$16,587
Specific Learning Disability	$790,073	$895,698
Mild, Moderate Sev *	$25,000	$99,522
Multiple Disabilities	$60,000	$60,819
Multiple Disabilities with SSI **	$55,000	$11,058
Orthopedic Impairment	$115,000	$0
Preschool Severe Delay	$58,701	$0
Developmental Delay	$85,000	$11,058
Speech/Language Impairment	$0	$116,109
Traumatic Brain Injury	$0	$11,058
Visual Impairment	$20,000	$16,587
Subtotal	$1,275,231	$1,382,390
Gifted	$315,363	$291,643
ELL Prog (Inc. Costs/Comp. Ins.)	$104,694	$110,413
Remedial Education	$0	$0
Vocational Tech Ed	$471,590	$534,065
Career Education	$0	$0
Total	$2,166,878	$2,318,511

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
13	22	23	17	14	23	19	24
8	K-8	9	10	11	12	9-12	K-12
17	172	21	25	11	21	78	250

Gifted Program Actual Expenditures	
K-8	$109,292
9-12	$182,351

	Tax Rates	Valuation
Primary	1.3553	$51,686,699
Secondary	2.9906	$52,054,259
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,385.165	1,385.165	12.698	1,397.863
09-10 HS	765.383	765.383	4.675	770.058
09-10 Total	2,150.548	2,150.548	17.373	2,167.920
10-11 Elem	1,403.933	1,403.933	4.430	1,408.363
10-11 HS	767.660	766.920	2.000	768.920
10-11 Total	2,171.593	2,170.853	6.430	2,177.283
11-12 Elem	1,369.130	1,369.130	8.780	1,377.910
11-12 HS	754.143	753.393	0.000	753.393
11-12 Total	2,123.273	2,122.523	8.780	2,131.303

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	204.91	Managers	4.00	563.50
Teachers	122.53	18.40	Teacher Aides	38.00	59.32
Others	8.00	281.75	Others	77.00	29.27
Subtotal	141.53	15.93	Subtotal	119.00	18.94
Total FTE		260.53	Total Students Per Staff		8.65

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$4,950,000
Land & Improvements	$2,039,603
Building & Improvements	$43,357,715
Furniture, Equip, Vehicles	$6,137,369
Construction in Progress	$0

Year End Teacher FTE	123.00
Year End Teacher Salaries	$5,164,636
Superintendent's Salary	$100,000

Fall 2011 Enrollment	2,254	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$10,367,714	$98,959,349	$4,801,624	$110,190,465	$106,116,678	$8,012,009
Clsrm St-CSF & Ins Imp Funds-IIF	$3,954,994	$5,855,622	$0	$10,778,180	$4,842,762	$4,967,854
Unrestricted Capital Outlay	$17,527,391	$6,262,097	($753,785)	$28,416,682	$9,560,085	$13,475,618
Soft Capital Allocation	$3,362,641	$570,507	($6,305)	$1,354,690	$735,698	$3,191,145
Emergency Deficiencies Correction	$5,645	$25	$0	$120,000	$0	$5,670
Building Renewal	$198,894	$1,392	$99,589	$351,392	$3,976	$295,899
New School Facilities	($665,107)	$0	$0	$0	$0	($665,107)
Adjacent Ways	$298,763	$628,773	$0	$1,022,274	$364,662	$562,874
Debt Service	$968,286	$6,730,604	$853,371	$7,247,404	$7,864,819	$687,442
School Plant	$745,075	$53,627	($8,032)	$371,119	$67,240	$723,430
Federal Projects	$2,308,420	$66,287,797	($5,050,116)	$95,931,724	$57,832,658	$5,713,443
State Projects	$462,320	$813,373	$0	$1,229,310	$793,685	$482,008
Food Services	$574,917	$7,958,776	($427,520)	$8,616,494	$7,029,080	$1,077,093
Other	$8,874,028	$9,994,139	($620)	$9,538,569	$10,532,738	$8,334,809
Total	$48,983,981	$204,116,081	($491,794)	$275,168,303	$205,744,081	$46,864,187
Bond Building	$1,405,632	$274,169	($792,779)	$772,522	$521,939	$365,083
Intergovernmental Agreements	$58,288	$145,338	($4,114)	$87,903	$182,878	$16,634
Indirect Costs	$1,155,784	$5,214	$1,283,732	$1,613,995	$866,668	$1,578,062

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$30,767,027	$4,097,895	$69,940,026	$10,023	$104,814,971
Unrestricted Capital Outlay	$2,664,248	$212,248	$3,385,601	$0	$6,262,097
Soft Capital Outlay	$126,371	$30,700	$413,436	$0	$570,507
School Facilities	$0	$0	$1,417	$0	$1,417
Adjacent Ways	$628,773	$0	$0	$0	$628,773
Debt Service	$6,729,892	$0	$0	$712	$6,730,604
Other: See Definitions for Description	$11,282,645	$0	$867,108	$72,957,960	$85,107,712
Total By Source	$52,198,956	$4,340,843	$74,607,588	$72,968,695	$204,116,081
Percentage Of Total Revenues	25.57%	2.13%	36.55%	35.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$1,029,046	$836,046
Emotional Disability	$575,410	$609,320
Hearing Impairments	$325,610	$428,775
Other Health Impairments	$162,089	$139,508
Specific Learning Disability	$2,439,833	$2,007,679
Mild, Moderate Sev *	$1,605,348	$1,394,487
Multiple Disabilities	$1,575,464	$1,603,625
Multiple Disabilities with SSI **	$783,728	$1,207,182
Orthopedic Impairment	$1,046,470	$784,179
Preschool Severe Delay	$457,290	$266,064
Developmental Delay	$333,971	$633,135
Speech/Language Impairment	$993,254	$872,044
Traumatic Brain Injury	$174,308	$166,659
Visual Impairment	$494,729	$325,582
Subtotal	$11,996,550	$11,274,285
Gifted	$482,576	$402,733
ELL Prog (Inc. Costs/Comp. Ins.)	$739,908	$690,517
Remedial Education	$0	$0
Vocational Tech Ed	$9,000,244	$6,539,866
Career Education	$39,397	$39,397
Total	$22,258,675	$18,946,798

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
13	22	24	34	45	74	53	90
8	K-8	9	10	11	12	9-12	K-12
67	422	81	92	47	69	289	711

Gifted Program Actual Expenditures	
K-8	$166,840
9-12	$235,885

	Tax Rates	Valuation
Primary	1.6578	$2,818,461,288
Secondary	1.1204	$2,832,771,751
S.R.P. and/or GPLET		$176,842,754

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	11,831.515	11,823.565	78.138	11,901.703
09-10 HS	7,810.980	7,810.980	188.450	7,999.430
09-10 Total	19,642.495	19,634.545	266.588	19,901.133
10-11 Elem	11,727.836	11,718.806	85.640	11,804.446
10-11 HS	7,649.745	7,646.005	175.010	7,821.015
10-11 Total	19,377.581	19,364.811	260.650	19,625.461
11-12 Elem	11,696.638	11,688.173	101.308	11,789.480
11-12 HS	7,051.435	7,047.685	452.163	7,499.848
11-12 Total	18,748.073	18,735.858	553.470	19,289.328

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$70,361,484
Land & Improvements	$175,457,680
Building & Improvements	$443,365,779
Furniture, Equip, Vehicles	$69,623,673
Construction in Progress	$10,187,355

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	101.25	184.53	Managers	57.64	324.15
Teachers	1,067.68	17.50	Teacher Aides	250.61	74.55
Others	81.67	228.77	Others	695.58	26.86
Subtotal	1,250.60	14.94	Subtotal	1,003.83	18.61
Total FTE		2,254.43	Total Students Per Staff		8.29

Year End Teacher FTE	1,107.50
Year End Teacher Salaries	$48,364,617
Superintendent's Salary	$1,080,741

Fall 2011 Enrollment	18,684	Number of Schools	71

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$380,511	$2,369,959	($33)	$2,572,327	$2,474,841	$275,596
Clsrm St-CSF & Ins Imp Funds-IIF	$372,515	$168,698	$0	$496,148	$111,767	$429,446
Unrestricted Capital Outlay	$109,067	$273,467	$0	$165,124	$114,902	$267,632
Soft Capital Allocation	$367,475	$134,065	$0	$188,997	$72,089	$429,451
Emergency Deficiencies Correction	$0	$272,975	$0	$300,000	$272,899	$76
Building Renewal	$49,059	$239	$0	$49,059	$10,914	$38,384
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$136,847	$798	$0	$2,447	$0	$137,645
Federal Projects	$261,730	$1,070,184	($10,909)	$1,826,979	$1,270,847	$50,158
State Projects	$2,817	$123,453	$0	$176,200	$168,010	($41,740)
Food Services	$25,561	$163,007	$0	$158,376	$155,468	$33,100
Other	$421,066	$34,025	$0	$472,317	$138,086	$317,005
Total	$2,126,648	$4,610,870	($10,942)	$6,407,974	$4,789,823	$1,936,753
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$759,351	$143,961	$1,635,345	$0	$2,538,657
Unrestricted Capital Outlay	$202,436	$4,353	$66,678	$0	$273,467
Soft Capital Outlay	$4,039	$12,303	$117,723	$0	$134,065
School Facilities	$0	$0	$273,214	$0	$273,214
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$142,798	$0	$35,926	$1,212,743	$1,391,467
Total By Source	$1,108,624	$160,617	$2,128,886	$1,212,743	$4,610,870
Percentage Of Total Revenues	24.04%	3.48%	46.17%	26.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$985	$917
Emotional Disability	$3,944	$3,667
Hearing Impairments	$0	$0
Other Health Impairments	$5,916	$5,500
Specific Learning Disability	$114,351	$104,509
Mild, Moderate Sev *	$4,930	$4,584
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$3,944	$3,667
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$63,101	$60,505
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$197,171	$183,349
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$197,171	$183,349

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	5.6740	$19,367,642
Secondary	0.0000	$19,838,775
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	300.623	300.623	0.000	300.623
09-10 HS	126.605	126.605	0.000	126.605
09-10 Total	427.228	427.228	0.000	427.228
10-11 Elem	288.483	288.483	0.000	288.483
10-11 HS	129.405	129.405	0.000	129.405
10-11 Total	417.888	417.888	0.000	417.888
11-12 Elem	304.778	303.868	3.680	307.548
11-12 HS	123.355	123.355	0.000	123.355
11-12 Total	428.133	427.223	3.680	430.903

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	223.50	Managers	1.49	300.00
Teachers	32.25	13.86	Teacher Aides	10.75	41.58
Others	5.00	89.40	Others	16.11	27.75
Subtotal	39.25	11.39	Subtotal	28.35	15.77
Total FTE		67.60	Total Students Per Staff		6.61

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$1,338,422
Building & Improvements	$6,614,844
Furniture, Equip, Vehicles	$1,757,684
Construction in Progress	$0

Year End Teacher FTE	33.00
Year End Teacher Salaries	$1,284,471
Superintendent's Salary	$96,000

Fall 2011 Enrollment	447	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$209,120	$6,854,405	($8,759)	$6,546,212	$6,305,079	$749,687
Clsrm St-CSF & Ins Imp Funds-IIF	$81,398	$185,543	$0	$223,881	$161,243	$105,698
Unrestricted Capital Outlay	$111,328	$185,934	$0	$801,538	$313,135	($15,873)
Soft Capital Allocation	$302,105	$104,470	$0	$76,256	$10,427	$396,148
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$62,994	$480	$0	$63,224	$0	$63,474
Debt Service	$27	$0	$0	$0	$0	$27
School Plant	$2	$0	$0	$0	$0	$2
Federal Projects	($163,441)	$1,201,580	($34,677)	$1,502,024	$1,034,360	($30,898)
State Projects	$5,294	$122,109	$0	$127,524	$126,351	$1,052
Food Services	$15,418	$421,459	$0	$389,873	$375,565	$61,312
Other	$66,039	$139,918	$0	$166,056	$112,874	$93,083
Total	$690,284	$9,215,898	($43,436)	$9,896,588	$8,439,034	$1,423,712
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$23,199	$67,675	$0	$90,874	$0	$90,874
Indirect Costs	$7,475	$45	$43,463	$7,496	$50,235	$748

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,907,114	$414,388	$4,718,446	$0	$7,039,948
Unrestricted Capital Outlay	$92,432	$7,302	$86,200	$0	$185,934
Soft Capital Outlay	$16,572	$7,817	$80,081	$0	$104,470
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$480	$0	$0	$0	$480
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$186,378	$0	$122,115	$1,576,573	$1,885,066
Total By Source	$2,202,976	$429,507	$5,006,842	$1,576,573	$9,215,898
Percentage Of Total Revenues	23.90%	4.66%	54.33%	17.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$59,391	$61,587
Emotional Disability	$121,344	$123,540
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$210,310	$212,506
Mild, Moderate Sev *	$63,308	$65,504
Multiple Disabilities	$97,921	$100,117
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$64,091	$66,287
Developmental Delay	$0	$0
Speech/Language Impairment	$89,634	$92,194
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$705,999	$721,735
Gifted	$95,592	$61,742
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$801,591	$783,477

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	3	0	1	0	1
8	K-8	9	10	11	12	9-12	K-12
3	9	0	0	0	0	0	9

Gifted Program Actual Expenditures	
K-8	$61,742
9-12	$0

	Tax Rates	Valuation
Primary	5.3985	$36,367,149
Secondary	1.1690	$37,660,554
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	653.568	649.568	5.960	655.528
09-10 HS	274.093	0.000	0.000	0.000
09-10 Total	927.660	649.568	5.960	655.528
10-11 Elem	634.355	626.438	4.160	630.598
10-11 HS	262.988	0.000	0.000	0.000
10-11 Total	897.343	626.438	4.160	630.598
11-12 Elem	662.348	662.348	4.455	666.803
11-12 HS	255.580	0.000	0.000	0.000
11-12 Total	917.928	662.348	4.455	666.803

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	237.33	Managers	2.00	356.00
Teachers	37.00	19.24	Teacher Aides	24.00	29.67
Others	5.00	142.40	Others	31.00	22.97
Subtotal	45.00	15.82	Subtotal	57.00	12.49
Total FTE		102.00	Total Students Per Staff		6.98

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$793,932
Building & Improvements	$10,889,303
Furniture, Equip, Vehicles	$292,617
Construction in Progress	$0

Year End Teacher FTE	39.00
Year End Teacher Salaries	$1,430,244
Superintendent's Salary	$97,000

Fall 2011 Enrollment	712	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$4,949,727	$79,048,361	$0	$81,843,474	$80,359,268	$3,638,820
Clsrm St-CSF & Ins Imp Funds-IIF	$4,792,823	$4,459,635	$0	$9,688,066	$4,625,886	$4,626,572
Unrestricted Capital Outlay	$12,854,956	$7,145,528	$0	$18,659,916	$5,348,968	$14,651,516
Soft Capital Allocation	$6,412,499	$1,300,520	$0	$4,971,533	$779,654	$6,933,365
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$1,143,092	$308,110	$0	$1,600,000	$124,517	$1,326,685
Debt Service	$2,918,869	$15,165,447	$0	$18,000,000	$16,503,188	$1,581,128
School Plant	$1,725,736	$325,242	$0	$500,000	$77,364	$1,973,614
Federal Projects	$1,835,626	$15,265,063	($325,338)	$18,685,000	$15,608,933	$1,166,418
State Projects	$28,712	$211,332	$0	$277,000	$237,525	$2,519
Food Services	$275,560	$4,735,591	$0	$5,000,000	$4,381,115	$630,036
Other	$7,386,514	$14,464,893	$0	$6,350,000	$14,023,093	$7,828,314
Total	$44,324,114	$142,429,722	($325,338)	$165,574,989	$142,069,511	$44,358,987
Bond Building	$55,920,822	$0	$0	$60,000,000	$19,122,243	$36,798,579
Intergovernmental Agreements	$0	$10,263	$0	$95,000	$10,263	$0
Indirect Costs	$474,120	$2,992	$325,338	$1,000,000	$736,646	$65,804

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$56,033,498	$2,227,775	$25,246,723	$0	$83,507,996
Unrestricted Capital Outlay	$1,892,403	$53,287	$5,199,838	$0	$7,145,528
Soft Capital Outlay	$33,687	$163,282	$1,103,551	$0	$1,300,520
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$308,110	$0	$0	$0	$308,110
Debt Service	$15,165,447	$0	$0	$0	$15,165,447
Other: See Definitions for Description	$16,195,533	$0	$211,622	$18,594,966	$35,002,121
Total By Source	$89,628,678	$2,444,344	$31,761,734	$18,594,966	$142,429,722
Percentage Of Total Revenues	62.93%	1.72%	22.30%	13.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$475,000	$373,336
Emotional Disability	$1,375,000	$1,385,718
Hearing Impairments	$200,000	$387,886
Other Health Impairments	$0	$0
Specific Learning Disability	$2,564,544	$1,999,230
Mild, Moderate Sev *	$1,200,000	$1,114,665
Multiple Disabilities	$1,500,000	$1,738,329
Multiple Disabilities with SSI **	$110,000	$212,029
Orthopedic Impairment	$1,050,000	$1,116,329
Preschool Severe Delay	$20,000	$2,195
Developmental Delay	$610,000	$618,985
Speech/Language Impairment	$1,850,000	$1,879,355
Traumatic Brain Injury	$0	$0
Visual Impairment	$50,000	$145,004
Subtotal	$11,004,544	$10,973,061
Gifted	$760,000	$692,232
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$850,000	$768,711
Career Education	$275,000	$207,326
Total	$12,889,544	$12,641,330

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	80	128	183	188	172	125	133
8	K-8	9	10	11	12	9-12	K-12
151	1,161	168	153	176	124	621	1,782

Gifted Program Actual Expenditures	
K-8	$580,476
9-12	$111,756

	Tax Rates	Valuation
Primary	3.9571	$1,517,536,391
Secondary	1.4462	$1,549,556,877
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	9,913.379	9,900.586	2.210	9,902.796
09-10 HS	4,931.883	4,930.573	215.388	5,145.960
09-10 Total	14,845.261	14,831.159	217.598	15,048.756
10-11 Elem	9,388.751	9,384.726	1.725	9,386.451
10-11 HS	4,576.585	4,575.903	202.035	4,777.938
10-11 Total	13,965.336	13,960.629	203.760	14,164.389
11-12 Elem	9,152.081	9,131.586	2.910	9,134.496
11-12 HS	4,577.803	4,570.873	194.280	4,765.153
11-12 Total	13,729.884	13,702.459	197.190	13,899.649

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$83,035,000
Land & Improvements	$37,876,445
Building & Improvements	$195,408,352
Furniture, Equip, Vehicles	$23,235,672
Construction in Progress	$3,797,389

Fall 2011 Enrollment	14,586	Number of Schools	20

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	44.25	329.63	Managers	24.00	607.75
Teachers	825.99	17.66	Teacher Aides	177.29	82.27
Others	67.84	215.01	Others	696.97	20.93
Subtotal	938.08	15.55	Subtotal	898.26	16.24
Total FTE		1,836.34	Total Students Per Staff		7.94

Year End Teacher FTE	823.00
Year End Teacher Salaries	$38,441,476
Superintendent's Salary	$135,100

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$5,097,866	$22,377,949	$7,870	$26,688,196	$25,980,493	$1,503,192
Clsrm St-CSF & Ins Imp Funds-IIF	$184,193	$1,496,631	$0	$1,902,797	$1,513,505	$167,319
Unrestricted Capital Outlay	$5,464,214	$2,736,733	$0	$7,583,746	$2,177,582	$6,023,365
Soft Capital Allocation	$4,139,299	$107,635	$0	$686,004	$395,207	$3,851,727
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$86	$2	$0	$0	$0	$88
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$64,552	$366	$0	$0	$0	$64,918
Debt Service	$4,831,517	$4,256,503	$0	$3,961,034	$4,343,942	$4,744,078
School Plant	$358,133	$74,684	$0	$0	$1,116	$431,701
Federal Projects	($201,037)	$1,273,648	($19,984)	$1,287,125	$1,253,814	($201,187)
State Projects	$24,012	$60,515	$0	$76,653	$72,272	$12,255
Food Services	$138,906	$1,377,018	$0	$1,500,000	$1,391,428	$124,496
Other	$2,583,555	$5,122,758	$0	$4,378,840	$4,894,166	$2,812,147
Total	$22,685,296	$38,884,442	($12,114)	$48,064,395	$42,023,525	$19,534,099
Bond Building	$10,121,947	$798	$0	$3,392,500	$4,082,341	$6,040,404
Intergovernmental Agreements	$24,931	$0	$0	$1,500	$0	$24,931
Indirect Costs	$0	$0	$19,979	$20,000	$19,979	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$14,904,828	$360,770	$8,608,982	$0	$23,874,580
Unrestricted Capital Outlay	$2,635,568	$12,598	$88,567	$0	$2,736,733
Soft Capital Outlay	$22,762	$10,716	$74,157	$0	$107,635
School Facilities	$0	$0	$2	$0	$2
Adjacent Ways	$366	$0	$0	$0	$366
Debt Service	$4,256,503	$0	$0	$0	$4,256,503
Other: See Definitions for Description	$6,286,874	$0	$90,856	$1,530,893	$7,908,623
Total By Source	$28,106,901	$384,084	$8,862,564	$1,530,893	$38,884,442
Percentage Of Total Revenues	72.28%	0.99%	22.79%	3.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$45,200	$45,309
Emotional Disability	$117,500	$117,741
Hearing Impairments	$43,000	$43,122
Other Health Impairments	$132,200	$132,461
Specific Learning Disability	$899,485	$901,641
Mild, Moderate Sev *	$121,100	$121,336
Multiple Disabilities	$89,300	$89,545
Multiple Disabilities with SSI **	$16,300	$16,381
Orthopedic Impairment	$62,900	$63,040
Preschool Severe Delay	$9,600	$9,638
Developmental Delay	$0	$0
Speech/Language Impairment	$589,365	$590,680
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$2,125,950	$2,130,894
Gifted	$111,000	$154,527
ELL Prog (Inc. Costs/Comp. Ins.)	$35,000	$45,323
Remedial Education	$0	$149
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$2,271,950	$2,330,893

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
4	5	53	124	197	210	192	209
8	K-8	9	10	11	12	9-12	K-12
257	1,251	274	356	273	306	1,209	2,460

Gifted Program Actual Expenditures	
K-8	$154,527
9-12	$0

	Tax Rates	Valuation
Primary	2.6674	$623,029,324
Secondary	1.5421	$629,510,960
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,046.375	3,046.375	48.020	3,094.395
09-10 HS	1,717.683	1,717.683	0.000	1,717.683
09-10 Total	4,764.058	4,764.058	48.020	4,812.078
10-11 Elem	3,006.320	3,006.320	51.310	3,057.630
10-11 HS	1,718.318	1,718.318	2.990	1,721.308
10-11 Total	4,724.638	4,724.638	54.300	4,778.938
11-12 Elem	3,121.368	3,121.368	68.385	3,189.753
11-12 HS	1,697.790	1,696.660	1.000	1,697.660
11-12 Total	4,819.158	4,818.028	69.385	4,887.413

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	21.00	243.00	Managers	5.00	1,020.60
Teachers	269.75	18.92	Teacher Aides	73.03	69.88
Others	19.45	262.37	Others	115.24	44.28
Subtotal	310.20	16.45	Subtotal	193.27	26.40
Total FTE		503.47	Total Students Per Staff		10.14

Year End Teacher FTE	304.00
Year End Teacher Salaries	$10,816,697
Superintendent's Salary	$152,880

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$30,345,000
Land & Improvements	$9,739,664
Building & Improvements	$82,621,256
Furniture, Equip, Vehicles	$6,450,817
Construction in Progress	$284,599

Fall 2011 Enrollment	5,103	Number of Schools	8

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$784,479	$3,758,310	$0	$3,982,252	$3,835,396	$707,393
Clsrm St-CSF & Ins Imp Funds-IIF	$91,153	$165,242	$0	$358,121	$141,114	$115,281
Unrestricted Capital Outlay	$323,491	$214,921	$0	$158,732	$112,313	$426,099
Soft Capital Allocation	$144,825	$172,092	$0	$155,659	$39,395	$277,522
Emergency Deficiencies Correction	$19	$0	$0	$0	$0	$19
Building Renewal	$7,590	$43	$0	$4,200	$0	$7,633
New School Facilities	$226	$1	$0	$227	$0	$227
Adjacent Ways	$80,733	$76,612	$0	$78,355	$0	$157,345
Debt Service	$684,930	$734,713	$74,444	$521,000	$715,414	$778,673
School Plant	$40,588	$218	$0	$23,567	$0	$40,806
Federal Projects	($14,564)	$294,749	$0	$374,982	$327,168	($46,983)
State Projects	($75)	$0	$0	$0	$0	($75)
Food Services	$79,584	$174,797	$0	$202,904	$174,448	$79,933
Other	$725,856	$361,631	$0	$968,743	$278,824	$808,663
Total	$2,948,835	$5,953,329	$74,444	$6,828,742	$5,624,072	$3,352,536
Bond Building	$1,772,152	$9,203,000	$0	$2,131,835	$1,436,960	$9,538,192
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$6,473	$23	$0	$6,078	$3,774	$2,722

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,608,281	$0	$1,315,271	$0	$3,923,552
Unrestricted Capital Outlay	$147,002	$0	$67,919	$0	$214,921
Soft Capital Outlay	$116,023	$0	$56,069	$0	$172,092
School Facilities	$0	$0	$44	$0	$44
Adjacent Ways	$76,612	$0	$0	$0	$76,612
Debt Service	$734,713	$0	$0	$0	$734,713
Other: See Definitions for Description	$439,359	$0	($2,512)	$394,548	$831,395
Total By Source	$4,121,990	$0	$1,436,791	$394,548	$5,953,329
Percentage Of Total Revenues	69.24%	0.00%	24.13%	6.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$230,567	$178,232
Mild, Moderate Sev *	$0	$65,255
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$99,832	$39,865
Preschool Severe Delay	$14,381	$17,020
Developmental Delay	$0	$0
Speech/Language Impairment	$100,088	$73,485
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$444,868	$373,857
Gifted	$0	$25
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$5,000	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$449,868	$373,882

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	8	4	0	3
8	K-8	9	10	11	12	9-12	K-12
3	21	0	0	0	0	0	21

Gifted Program Actual Expenditures	
K-8	$25
9-12	$0

	Tax Rates	Valuation
Primary	1.7682	$334,446,159
Secondary	0.2576	$338,327,680
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	483.200	483.200	11.290	494.490
09-10 HS	151.660	0.000	0.000	0.000
09-10 Total	634.860	483.200	11.290	494.490
10-11 Elem	515.700	515.700	8.555	524.255
10-11 HS	148.483	0.000	0.000	0.000
10-11 Total	664.183	515.700	8.555	524.255
11-12 Elem	485.118	484.118	5.975	490.093
11-12 HS	136.533	0.000	0.000	0.000
11-12 Total	621.650	484.118	5.975	490.093

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	267.00	Managers	2.00	267.00
Teachers	30.50	17.51	Teacher Aides	10.36	51.54
Others	2.50	213.60	Others	8.75	61.03
Subtotal	35.00	15.26	Subtotal	21.11	25.30
Total FTE		56.11	Total Students Per Staff		9.52

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$11,185,000
Land & Improvements	$346,462
Building & Improvements	$5,391,264
Furniture, Equip, Vehicles	$845,074
Construction in Progress	$1,273,320

Year End Teacher FTE	27.00
Year End Teacher Salaries	$1,139,739
Superintendent's Salary	$90,096

Fall 2011 Enrollment	534	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$254,333	$211,082	$0	$383,145	$125,335	$340,080
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$59,553	$339	$0	$32,355	$0	$59,892
Soft Capital Allocation	$83,728	$476	$0	$73,037	$0	$84,204
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$0	$0	$0	$0	$2,615	($2,615)
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0
Total	$397,614	$211,897	$0	$488,537	$127,950	$481,561
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$211,082	$0	$0	$0	$211,082
Unrestricted Capital Outlay	$339	$0	$0	$0	$339
Soft Capital Outlay	$476	$0	$0	$0	$476
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$0	$0	$0	$0	$0
Total By Source	$211,897	$0	$0	$0	$211,897
Percentage Of Total Revenues	100.00%	0.00%	0.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$10,000	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$10,000	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$10,000	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.7531	$7,635,910
Secondary	0.0000	$7,992,247
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	11.578	0.000	0.000	0.000
09-10 HS	0.753	0.000	0.000	0.000
09-10 Total	12.330	0.000	0.000	0.000
10-11 Elem	12.190	0.000	0.000	0.000
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	12.190	0.000	0.000	0.000
11-12 Elem	7.090	0.000	0.000	0.000
11-12 HS	1.000	0.000	0.000	0.000
11-12 Total	8.090	0.000	0.000	0.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Fall 2011 Enrollment	0	Number of Schools	0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$5,138,036	$26,028,699	$0	$28,927,925	$27,765,329	$3,401,406
Clsrm St-CSF & Ins Imp Funds-IIF	$525,437	$1,641,286	$0	$2,459,053	$1,241,496	$925,227
Unrestricted Capital Outlay	$2,728,595	$948,556	$0	$2,390,855	$437,683	$3,239,468
Soft Capital Allocation	$1,599,346	$496,250	$0	$597,370	$327,333	$1,768,263
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$378,080	$2,044	$0	$378,080	$1,549	$378,575
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$144,808	$1,045	$0	$145,000	$0	$145,853
Debt Service	$1,369,504	$3,013,003	$0	$2,810,000	$2,804,540	$1,577,967
School Plant	$286,255	$33,489	$0	$47,000	$0	$319,744
Federal Projects	$2,210,649	$4,433,559	($108,803)	$7,261,000	$4,045,680	$2,489,725
State Projects	$3,074	$217,472	$0	$244,500	$203,942	$16,604
Food Services	$419,065	$2,695,265	($111,287)	$3,000,000	$2,454,047	$548,996
Other	$1,993,882	$1,598,670	$0	$2,332,002	$1,564,939	$2,027,613
Total	$16,796,731	$41,109,338	($220,090)	$50,592,785	$40,846,538	$16,839,441
Bond Building	$9,774,233	($1,859)	$0	$9,774,233	$3,985,375	$5,786,999
Intergovernmental Agreements	$0	$0	$0	$48,000	$0	$0
Indirect Costs	$596,861	$3,354	$220,089	$500,000	$28,314	$791,990

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$10,112,296	$1,480,818	$16,076,871	$0	$27,669,985
Unrestricted Capital Outlay	$84,470	$84,696	$779,390	$0	$948,556
Soft Capital Outlay	$9,070	$47,753	$439,427	$0	$496,250
School Facilities	$0	$0	$2,044	$0	$2,044
Adjacent Ways	$1,045	$0	$0	$0	$1,045
Debt Service	$3,013,003	$0	$0	$0	$3,013,003
Other: See Definitions for Description	$2,069,637	$0	$189,130	$6,719,688	$8,978,455
Total By Source	$15,289,521	$1,613,267	$17,486,862	$6,719,688	$41,109,338
Percentage Of Total Revenues	37.19%	3.92%	42.54%	16.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$62,538	$59,844
Emotional Disability	$228,084	$218,259
Hearing Impairments	$36,155	$34,597
Other Health Impairments	$250,157	$239,381
Specific Learning Disability	$2,241,774	$2,145,203
Mild, Moderate Sev *	$378,509	$362,204
Multiple Disabilities	$29,431	$28,163
Multiple Disabilities with SSI **	$29,431	$28,163
Orthopedic Impairment	$14,715	$14,081
Preschool Severe Delay	$29,431	$28,163
Developmental Delay	$62,539	$59,845
Speech/Language Impairment	$368,489	$307,847
Traumatic Brain Injury	$14,716	$14,082
Visual Impairment	$24,104	$23,066
Subtotal	$3,770,073	$3,562,898
Gifted	$648,029	$613,506
ELL Prog (Inc. Costs/Comp. Ins.)	$235,778	$270,217
Remedial Education	$497,994	$522,272
Vocational Tech Ed	$430,560	$424,382
Career Education	$49,808	$50,898
Total	$5,632,242	$5,444,173

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	5	9	21	20	30	16
8	K-8	9	10	11	12	9-12	K-12
32	133	17	17	15	11	60	193

Gifted Program Actual Expenditures	
K-8	$267,281
9-12	$346,225

	Tax Rates	Valuation
Primary	3.4062	$205,272,602
Secondary	2.5627	$212,616,183
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,508.808	3,508.308	41.410	3,549.718
09-10 HS	1,644.008	1,641.008	198.750	1,839.758
09-10 Total	5,152.815	5,149.315	240.160	5,389.475
10-11 Elem	3,527.750	3,527.450	52.095	3,579.545
10-11 HS	1,565.403	1,562.403	208.400	1,770.803
10-11 Total	5,093.153	5,089.853	260.495	5,350.348
11-12 Elem	3,544.393	3,543.143	55.225	3,598.368
11-12 HS	1,509.825	1,505.548	199.548	1,705.095
11-12 Total	5,054.218	5,048.690	254.773	5,303.463

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$23,945,000
Land & Improvements	$7,079,010
Building & Improvements	$54,377,797
Furniture, Equip, Vehicles	$6,634,628
Construction in Progress	$763,334

Fall 2011 Enrollment	5,659	Number of Schools	10

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.60	304.25	Managers	7.50	754.53
Teachers	296.89	19.06	Teacher Aides	95.61	59.19
Others	21.30	265.68	Others	161.60	35.02
Subtotal	336.79	16.80	Subtotal	264.71	21.38
Total FTE		601.50	Total Students Per Staff		9.41

Year End Teacher FTE	290.00
Year End Teacher Salaries	$11,919,034
Superintendent's Salary	$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$725,171	$5,139,018	$0	$5,823,172	$5,687,840	$176,349
Clsrm St-CSF & Ins Imp Funds-IIF	$475,251	$313,465	$0	$582,199	$262,247	$526,469
Unrestricted Capital Outlay	$444,289	$3,405	$0	$339,690	$312,057	$135,637
Soft Capital Allocation	$209,760	$990	$0	$0	$0	$210,750
Emergency Deficiencies Correction	$21,909	$123	$0	$25,000	$0	$22,032
Building Renewal	$0	$5	$0	$0	$0	$5
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$27,453	$20	$0	$0	$0	$27,473
School Plant	$38,917	$26,118	$0	$0	$0	$65,035
Federal Projects	($1,197,480)	$8,680,462	$0	$16,240,000	$8,692,217	($1,209,235)
State Projects	$136,691	$7,672	$0	$43,000	$3,890	$140,473
Food Services	$99,450	$287,601	$0	$450,000	$355,943	$31,108
Other	$629,046	$342,763	$0	$815,000	$371,141	$600,668
Total	$1,610,457	$14,801,642	$0	$24,318,061	$15,685,335	$726,764
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$42,247	$0	$0	$50,000	$0	$42,247
Indirect Costs	$327	$252,681	$0	$200,000	$53,057	$199,951

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$53,738	$467,917	$4,930,828	$0	$5,452,483
Unrestricted Capital Outlay	$3,405	$0	$0	$0	$3,405
Soft Capital Outlay	$990	$0	$0	$0	$990
School Facilities	$0	$0	$128	$0	$128
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$20	$0	$0	$0	$20
Other: See Definitions for Description	$462,974	$0	($42,521)	$8,924,163	$9,344,616
Total By Source	$521,127	$467,917	$4,888,435	$8,924,163	$14,801,642
Percentage Of Total Revenues	3.52%	3.16%	33.03%	60.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$710,180	$711,262
Hearing Impairments	$5,000	$4,979
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$56,240	$56,325
Multiple Disabilities	$72,342	$72,440
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$10,466	$11,262
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$3,250	$2,690
Subtotal	$857,478	$858,958
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$182,457	$183,295
Career Education	$0	$0
Total	$1,039,935	$1,042,253

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$1,059,972
Secondary	0.0000	$1,059,972
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	664.890	658.100	0.010	658.110
09-10 HS	247.653	247.653	0.240	247.893
09-10 Total	912.543	905.753	0.250	906.003
10-11 Elem	686.440	680.520	1.000	681.520
10-11 HS	253.648	253.648	0.300	253.948
10-11 Total	940.088	934.168	1.300	935.468
11-12 Elem	686.025	677.950	1.000	678.950
11-12 HS	254.863	254.863	0.330	255.193
11-12 Total	940.888	932.813	1.330	934.143

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,665,000
Land & Improvements	$4,447,606
Building & Improvements	$35,190,575
Furniture, Equip, Vehicles	$8,925,821
Construction in Progress	$0

Fall 2011 Enrollment	970	Number of Schools	5

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	107.78	Managers	6.00	161.67
Teachers	76.00	12.76	Teacher Aides	27.60	35.14
Others	19.00	51.05	Others	60.00	16.17
Subtotal	104.00	9.33	Subtotal	93.60	10.36
Total FTE		197.60	Total Students Per Staff		4.91

Year End Teacher FTE	75.00
Year End Teacher Salaries	$3,754,643
Superintendent's Salary	$98,187

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$9,491,311	$65,977,105	($355,000)	$72,399,203	$69,919,451	$5,193,965
Clsrm St-CSF & Ins Imp Funds-IIF	($248,447)	$3,883,165	$0	$3,599,805	$3,119,715	$515,003
Unrestricted Capital Outlay	$1,862,812	$186,351	$0	$1,642,858	$368,930	$1,680,233
Soft Capital Allocation	$1,466,792	$2,295,877	$0	$1,810,167	$619,222	$3,143,447
Emergency Deficiencies Correction	$0	$0	$0	$500,000	$0	$0
Building Renewal	$258,650	$8,504	$0	$150,000	$98,626	$168,528
New School Facilities	$22,801	$128	$0	$400,000	$0	$22,929
Adjacent Ways	$1,337,351	$658,475	$0	$2,000,000	$211,636	$1,784,190
Debt Service	$5,606,423	$7,433,045	$3,489,555	$10,664,000	$14,025,916	$2,503,107
School Plant	$103	$43,058	$0	$95,000	$9,973	$33,188
Federal Projects	$2,239,683	$9,184,170	($543,504)	$9,123,000	$7,907,307	$2,973,042
State Projects	$11,780	$146,324	$0	$330,000	$155,599	$2,505
Food Services	$151,899	$3,929,637	$0	$3,700,000	$3,817,506	$264,030
Other	$7,790,139	$7,059,572	$455,428	$13,387,000	$6,869,628	$8,435,511
Total	$29,991,297	$100,805,411	$3,046,479	$119,801,033	$107,123,509	$26,719,678
Bond Building	$5,812,528	$11,839,567	$0	$15,000,000	$12,435,084	$5,217,011
Intergovernmental Agreements	$0	$0	$0	$50,000	$0	$0
Indirect Costs	$100,230	$620	$183,216	$125,000	$144,879	$139,187

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$27,890,654	$3,188,464	$38,781,152	$0	$69,860,270
Unrestricted Capital Outlay	$49,207	$13,715	$123,429	$0	$186,351
Soft Capital Outlay	$29,563	$226,645	$2,039,669	$0	$2,295,877
School Facilities	$0	$0	$8,632	$0	$8,632
Adjacent Ways	$658,475	$0	$0	$0	$658,475
Debt Service	$7,433,045	$0	$0	$0	$7,433,045
Other: See Definitions for Description	$8,323,519	$0	$184,871	$11,854,372	$20,362,761
Total By Source	$44,384,463	$3,428,824	$41,137,753	$11,854,372	$100,805,411
Percentage Of Total Revenues	44.03%	3.40%	40.81%	11.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$427,502	$340,083
Emotional Disability	$708,585	$699,337
Hearing Impairments	$155,049	$198,659
Other Health Impairments	$25,000	$0
Specific Learning Disability	$3,387,843	$2,908,435
Mild, Moderate Sev *	$1,887,933	$1,896,444
Multiple Disabilities	$80,599	$61,017
Multiple Disabilities with SSI **	$211,019	$97,528
Orthopedic Impairment	$34,894	$34,012
Preschool Severe Delay	$5,578	$0
Developmental Delay	$315,538	$237,050
Speech/Language Impairment	$1,764,349	$1,894,805
Traumatic Brain Injury	$32,000	$0
Visual Impairment	$200,651	$210,511
Subtotal	$9,236,540	$8,577,881
Gifted	$290,000	$555,472
ELL Prog (Inc. Costs/Comp. Ins.)	$285,000	$533,841
Remedial Education	$150,000	$48,965
Vocational Tech Ed	$1,300,000	$907,719
Career Education	$30,000	$808
Total	$11,291,540	$10,624,686

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$561,750
9-12	$0

	Tax Rates	Valuation
Primary	3.5510	$780,413,028
Secondary	0.0000	$794,566,062
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	8,570.058	8,570.058	2.535	8,572.593
09-10 HS	3,752.905	3,747.905	63.338	3,811.243
09-10 Total	12,322.963	12,317.963	65.873	12,383.835
10-11 Elem	8,483.295	8,483.005	33.645	8,516.650
10-11 HS	3,820.520	3,815.690	56.698	3,872.388
10-11 Total	12,303.815	12,298.695	90.343	12,389.038
11-12 Elem	8,091.700	8,089.235	32.705	8,121.940
11-12 HS	3,842.003	3,836.890	60.533	3,897.423
11-12 Total	11,933.703	11,926.125	93.238	12,019.363

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$54,710,000
Land & Improvements	$30,160,215
Building & Improvements	$139,631,659
Furniture, Equip, Vehicles	$24,588,515
Construction in Progress	$0

Fall 2011 Enrollment	12,599	Number of Schools	19

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	47.00	268.06	Managers	95.26	132.26
Teachers	841.92	14.96	Teacher Aides	352.34	35.76
Others	89.50	140.77	Others	476.58	26.44
Subtotal	978.42	12.88	Subtotal	924.18	13.63
Total FTE		1,902.60	Total Students Per Staff		6.62

Year End Teacher FTE	758.00
Year End Teacher Salaries	$30,518,630
Superintendent's Salary	$125,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($4,957)	$645,856	$2,943	$733,817	$702,348	($58,506)
Clsrm St-CSF & Ins Imp Funds-IIF	$95,747	$37,812	$0	$94,658	$32,649	$100,910
Unrestricted Capital Outlay	$132,738	$970	$0	$159,378	$23,588	$110,120
Soft Capital Allocation	$187,760	$4,767	$0	$26,274	$14,991	$177,536
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$37,503	$211	$0	$33,250	$0	$37,714
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$412,450	$2,375	$0	$414,000	$0	$414,825
Federal Projects	$36,304	$219,313	($13,696)	$383,348	$235,927	$5,994
State Projects	$1,674	$1,842	$0	$1,720	$3,485	$31
Food Services	$0	$0	$0	$0	$0	$0
Other	$47,729	$232	$0	$32,779	$360	$47,601
Total	$946,948	$913,378	($10,753)	$1,879,224	$1,013,348	$836,225
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$4,140	$476	$0	$4,900	$2,286	$2,330

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,232	$59,322	$623,114	$0	$683,668
Unrestricted Capital Outlay	$970	$0	$0	$0	$970
Soft Capital Outlay	$1,487	$40	$3,240	$0	$4,767
School Facilities	$0	$0	$211	$0	$211
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$2,607	$0	$1,842	$219,313	$223,762
Total By Source	$6,296	$59,362	$628,407	$219,313	$913,378
Percentage Of Total Revenues	0.69%	6.50%	68.80%	24.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$205,622	$187,095
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$205,622	$187,095
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$205,622	$187,095

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	9.148	9.148	0.000	9.148
09-10 HS	113.633	113.633	0.000	113.633
09-10 Total	122.780	122.780	0.000	122.780
10-11 Elem	9.308	9.308	0.000	9.308
10-11 HS	88.823	88.823	0.250	89.073
10-11 Total	98.130	98.130	0.250	98.380
11-12 Elem	8.250	8.250	0.000	8.250
11-12 HS	85.130	85.130	0.040	85.170
11-12 Total	93.380	93.380	0.040	93.420

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	53.00	Managers	1.00	106.00
Teachers	6.00	17.67	Teacher Aides	3.00	35.33
Others	0.00	0.00	Others	2.15	49.30
Subtotal	8.00	13.25	Subtotal	6.15	17.24
Total FTE		14.15	Total Students Per Staff		7.49

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$34,647
Building & Improvements	$149,306
Furniture, Equip, Vehicles	$114,294
Construction in Progress	$0

Year End Teacher FTE	13.00
Year End Teacher Salaries	$375,195
Superintendent's Salary	$68,200

Fall 2011 Enrollment	106	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,225,088	$14,061,396	($75,000)	$14,678,506	$14,827,649	$2,383,835
Clsrm St-CSF & Ins Imp Funds-IIF	$40,138	$109,608	$0	$511,961	$80,160	$69,586
Unrestricted Capital Outlay	($7,946,863)	$1,437,274	$0	$701,877	$567,258	($7,076,847)
Soft Capital Allocation	$826,097	$11,247	$0	$0	$0	$837,344
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$323,045	$177,988	$0	$55,000	$489,369	$11,664
Federal Projects	($8,423)	$43,532	$0	$45,000	$39,589	($4,480)
State Projects	$2,128	$13,171	$0	$25,000	$3,141	$12,158
Food Services	$0	$0	$0	$0	$0	$0
Other	$146,387	$248,268	$0	$300,000	$195,730	$198,925
Total	($3,392,403)	$16,102,484	($75,000)	$16,317,344	$16,202,896	($3,567,815)
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$4,597,693	$1,346,695	$8,226,616	$0	$14,171,004
Unrestricted Capital Outlay	$5,448	$235,038	$1,196,788	$0	$1,437,274
Soft Capital Outlay	$1,457	$107	$9,683	$0	$11,247
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$426,256	$0	$13,171	$43,532	$482,959
Total By Source	$5,030,854	$1,581,840	$9,446,258	$43,532	$16,102,484
Percentage Of Total Revenues	31.24%	9.82%	58.66%	0.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$8,258,973,856
Secondary	0.0500	$8,041,601,370
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	4,538.575	4,538.575	0.000	4,538.575
09-10 Total	4,538.575	4,538.575	0.000	4,538.575
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	4,964.130	4,964.130	0.000	4,964.130
10-11 Total	4,964.130	4,964.130	0.000	4,964.130
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	3,215.945	3,215.945	0.000	3,215.945
11-12 Total	3,215.945	3,215.945	0.000	3,215.945

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$2,487,828
Building & Improvements	$13,220,515
Furniture, Equip, Vehicles	$653,935
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$728,250
Superintendent's Salary	$0

Fall 2011 Enrollment	25	Number of Schools	44

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$99,348	$81,697	$0	$208,240	$66,426	$114,619
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$45,340	$257	$0	$11,820	$0	$45,597
Soft Capital Allocation	$33,236	($3,233)	$0	$35,072	$0	$30,003
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$0	$3,188	$0	$0	$3,188	$0
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$48	$0	$0	$0	$0	$48
Total	$177,972	$81,909	$0	$255,132	$69,614	$190,267
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$90,562	$2,803	($11,668)	$0	$81,697
Unrestricted Capital Outlay	$257	$0	$0	$0	$257
Soft Capital Outlay	$198	$689	($4,120)	$0	($3,233)
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$0	$0	$0	$3,188	$3,188
Total By Source	$91,017	$3,492	($15,788)	$3,188	$81,909
Percentage Of Total Revenues	111.12%	4.26%	-19.28%	3.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$10,000	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$10,000	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$10,000	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	6.7630	$1,417,416
Secondary	0.0000	$1,433,210
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	6.570	0.000	0.000	0.000
09-10 HS	5.000	0.000	0.000	0.000
09-10 Total	11.570	0.000	0.000	0.000
10-11 Elem	8.320	0.000	0.000	0.000
10-11 HS	3.900	0.000	0.000	0.000
10-11 Total	12.220	0.000	0.000	0.000
11-12 Elem	3.943	0.000	0.000	0.000
11-12 HS	3.780	0.000	0.000	0.000
11-12 Total	7.723	0.000	0.000	0.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Fall 2011 Enrollment	0	Number of Schools	0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,080,039	$25,299,689	$0	$27,149,579	$26,278,150	$2,101,578
Clsrm St-CSF & Ins Imp Funds-IIF	$598,818	$1,530,980	$0	$2,035,465	$1,283,810	$845,988
Unrestricted Capital Outlay	$2,984,169	$1,183,779	$0	$2,585,300	$946,283	$3,221,665
Soft Capital Allocation	$871,853	$169,814	$0	$268,180	$249,439	$792,228
Emergency Deficiencies Correction	$222	$1	$0	$0	$0	$223
Building Renewal	$549	$3	$0	$0	$0	$552
New School Facilities	$1,461,929	$3,944,680	$0	$4,018,749	$4,873,512	$533,097
Adjacent Ways	$35,790	$947,237	$0	$1,000,000	$946,540	$36,487
Debt Service	$2,955,439	$2,581,327	$2,405,268	$5,265,161	$2,405,268	$5,536,766
School Plant	$148,148	$223,424	$0	$26,691	$126,059	$245,513
Federal Projects	$120,756	$1,465,386	($8,513)	$1,926,860	$1,472,836	$104,793
State Projects	$5,865	$134,575	$0	$244,667	$138,899	$1,541
Food Services	$159,276	$1,753,702	($15,000)	$1,909,309	$1,684,495	$213,483
Other	$2,565,814	$3,095,349	$0	$4,456,586	$3,095,489	$2,565,674
Total	$14,988,667	$42,329,946	$2,381,755	$50,886,547	$43,500,780	$16,199,588
Bond Building	$23,786,614	$21,668	$0	$23,807,403	$18,647,074	$5,161,208
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$2	$0	$23,512	$17,540	$23,512	$2

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$12,576,027	$1,174,852	$13,079,790	$0	$26,830,669
Unrestricted Capital Outlay	$1,128,227	$5,749	$49,803	$0	$1,183,779
Soft Capital Outlay	$4,313	$17,128	$148,373	$0	$169,814
School Facilities	$0	$0	$3,944,684	$0	$3,944,684
Adjacent Ways	$947,237	$0	$0	$0	$947,237
Debt Service	$2,581,327	$0	$0	$0	$2,581,327
Other: See Definitions for Description	$4,094,599	$0	$134,575	$2,443,262	$6,672,436
Total By Source	$21,331,730	$1,197,729	$17,357,225	$2,443,262	$42,329,946
Percentage Of Total Revenues	50.39%	2.83%	41.00%	5.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$200,000	$186,677
Hearing Impairments	$0	$0
Other Health Impairments	$100,000	$194,968
Specific Learning Disability	$1,607,656	$1,585,984
Mild, Moderate Sev *	$584,572	$193,087
Multiple Disabilities	$60,936	$71,206
Multiple Disabilities with SSI **	$0	$61,008
Orthopedic Impairment	$60,000	$20,736
Preschool Severe Delay	$110,137	$96,206
Developmental Delay	$0	$137,147
Speech/Language Impairment	$455,000	$531,945
Traumatic Brain Injury	$0	$0
Visual Impairment	$49,569	$0
Subtotal	$3,227,870	$3,078,964
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$608,926	$538,038
Remedial Education	$0	$0
Vocational Tech Ed	$534,436	$526,722
Career Education	$0	$0
Total	$4,371,232	$4,143,724

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	14	4	29	11	26	20
8	K-8	9	10	11	12	9-12	K-12
21	126	0	0	0	0	0	126

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.4833	$315,986,147
Secondary	1.9234	$319,085,451
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,315.723	3,314.903	42.415	3,357.318
09-10 HS	1,292.550	1,290.600	153.470	1,444.070
09-10 Total	4,608.273	4,605.503	195.885	4,801.388
10-11 Elem	3,422.360	3,421.133	21.565	3,442.698
10-11 HS	1,319.765	1,317.775	158.833	1,476.608
10-11 Total	4,742.125	4,738.908	180.398	4,919.305
11-12 Elem	3,432.615	3,429.995	8.895	3,438.890
11-12 HS	1,396.200	1,394.820	143.233	1,538.053
11-12 Total	4,828.815	4,824.815	152.128	4,976.943

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$45,165,000
Land & Improvements	$10,398,220
Building & Improvements	$79,496,660
Furniture, Equip, Vehicles	$19,070,840
Construction in Progress	$23,904,610

Fall 2011 Enrollment	5,260	Number of Schools	8

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.00	328.75	Managers	9.50	553.68
Teachers	274.50	19.16	Teacher Aides	117.37	44.82
Others	18.10	290.61	Others	185.20	28.40
Subtotal	308.60	17.04	Subtotal	312.07	16.86
Total FTE		620.67	Total Students Per Staff		8.47

Year End Teacher FTE	276.00
Year End Teacher Salaries	$9,461,925
Superintendent's Salary	$100,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($99,716)	$211,237	($350)	$483,129	$215,010	($103,839)
Clsrm St-CSF & Ins Imp Funds-IIF	$11,608	$7,067	$0	$17,221	$6,272	$12,403
Unrestricted Capital Outlay	$295,941	$0	$0	$300,185	$5,146	$290,795
Soft Capital Allocation	$4,669	$2,418	$0	$7,090	$0	$7,087
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$593	$3	$0	$592	$0	$596
New School Facilities	$35,676	$200	$0	$35,605	$0	$35,876
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	($9,145)	$45,195	$48	$37,282	$33,149	$2,949
State Projects	$572	$3	$0	$0	$0	$575
Food Services	$0	$0	$0	$0	$0	$0
Other	$13,472	$2,101	$350	$11,307	$1,729	$14,194
Total	$253,670	$268,224	$48	$892,411	$261,306	$260,636
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$32	$0	$0	$32

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$85,253	$10,279	$122,772	$0	$218,304
Unrestricted Capital Outlay	$0	$0	$0	$0	$0
Soft Capital Outlay	$3	$197	$2,218	$0	$2,418
School Facilities	$0	$0	$203	$0	$203
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$2,101	$0	$3	$45,195	$47,299
Total By Source	$87,357	$10,476	$125,196	$45,195	$268,224
Percentage Of Total Revenues	32.57%	3.91%	46.68%	16.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$40,000	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$40,000	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$40,000	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.8541	$1,211,079
Secondary	0.0000	$1,508,323
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	22.835	22.835	0.000	22.835
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	22.835	22.835	0.000	22.835
10-11 Elem	18.325	18.325	0.000	18.325
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	18.325	18.325	0.000	18.325
11-12 Elem	10.840	10.840	0.000	10.840
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	10.840	10.840	0.000	10.840

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	12.00	Managers	0.00	0.00
Teachers	1.00	12.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.50	8.00
Subtotal	2.00	6.00	Subtotal	1.50	8.00
Total FTE		3.50	Total Students Per Staff		3.43

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	2.00
Year End Teacher Salaries	$87,059
Superintendent's Salary	$0

Fall 2011 Enrollment	12	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$10,699,004	$85,545,636	($50,226)	$86,883,259	$84,814,894	$11,379,520
Clsrm St-CSF & Ins Imp Funds-IIF	($33,902)	$5,084,244	$0	$5,196,902	$4,376,444	$673,898
Unrestricted Capital Outlay	$3,999,768	$905,850	$0	$1,566,254	$1,546,453	$3,359,165
Soft Capital Allocation	$4,732,809	$117,266	$0	$18,496	$18,496	$4,831,579
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	($88,799)	$14,976	$0	$1,000,000	$23,924	($97,747)
New School Facilities	($161,382)	$7,725,376	$0	$10,180,000	$8,298,642	($734,648)
Adjacent Ways	$36,603	$1,416	$0	$38,000	$0	$38,019
Debt Service	$2,265,228	$6,550,878	$0	$8,000,000	$6,868,617	$1,947,489
School Plant	$0	$82,656	$0	$0	$0	$82,656
Federal Projects	$637,844	$18,828,883	($105,247)	$27,981,500	$19,661,242	($299,762)
State Projects	$80,783	$298,231	$0	$593,000	$311,321	$67,693
Food Services	$1,358,067	$8,321,272	$0	$10,000,000	$7,825,151	$1,854,188
Other	$3,734,480	$13,220,220	$233,382	$6,615,000	$13,467,442	$3,720,640
Total	$27,260,503	$146,696,904	$77,909	$158,072,411	$147,212,626	$26,822,690
Bond Building	$0	$14,690,322	$0	$14,692,775	$10,998,098	$3,692,224
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$336,053	$818	$383,045	$700,000	$446,273	$273,643

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$23,168,439	$5,564,056	$61,897,385	$0	$90,629,880
Unrestricted Capital Outlay	$123,784	$71,616	$710,450	$0	$905,850
Soft Capital Outlay	$80,318	$3,383	$33,565	$0	$117,266
School Facilities	$0	$0	$7,740,352	$0	$7,740,352
Adjacent Ways	$1,416	$0	$0	$0	$1,416
Debt Service	$6,550,878	$0	$0	$0	$6,550,878
Other: See Definitions for Description	$14,271,165	$0	$298,231	$26,181,866	$40,751,262
Total By Source	$44,196,000	$5,639,055	$70,679,983	$26,181,866	$146,696,904
Percentage Of Total Revenues	30.13%	3.84%	48.18%	17.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$700,000	$640,307
Emotional Disability	$2,000,000	$1,814,069
Hearing Impairments	$50,000	$22,651
Other Health Impairments	$70,000	$47,895
Specific Learning Disability	$4,200,000	$3,995,055
Mild, Moderate Sev *	$2,000,000	$2,355,522
Multiple Disabilities	$400,000	$572,738
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$150,000	$155,765
Preschool Severe Delay	$500,000	$502,369
Developmental Delay	$300,000	$333,001
Speech/Language Impairment	$1,400,000	$1,459,944
Traumatic Brain Injury	$30,000	$59,630
Visual Impairment	$50,000	$32,498
Subtotal	$11,850,000	$11,991,444
Gifted	$700,000	$871,628
ELL Prog (Inc. Costs/Comp. Ins.)	$1,800,000	$241,855
Remedial Education	$0	$0
Vocational Tech Ed	$1,780,400	$993,899
Career Education	$0	$0
Total	$16,130,400	$14,098,826

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
70	151	137	188	151	176	171	142
8	K-8	9	10	11	12	9-12	K-12
134	1,320	0	0	0	0	0	1,320

Gifted Program Actual Expenditures	
K-8	$708,646
9-12	$162,982

	Tax Rates	Valuation
Primary	3.7893	$439,615,171
Secondary	3.1522	$455,197,919
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	12,076.895	12,066.499	71.115	12,137.614
09-10 HS	4,442.743	4,442.743	6.973	4,449.715
09-10 Total	16,519.638	16,509.241	78.088	16,587.329
10-11 Elem	11,786.573	11,778.538	91.000	11,869.538
10-11 HS	4,538.880	4,538.880	5.440	4,544.320
10-11 Total	16,325.453	16,317.418	96.440	16,413.858
11-12 Elem	12,021.475	12,014.665	68.165	12,082.830
11-12 HS	4,600.160	4,591.530	3.413	4,594.943
11-12 Total	16,621.635	16,606.195	71.578	16,677.773

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	51.00	347.69	Managers	31.00	572.00
Teachers	942.50	18.81	Teacher Aides	256.96	69.01
Others	161.75	109.63	Others	672.70	26.36
Subtotal	1,155.25	15.35	Subtotal	960.66	18.46
Total FTE		2,115.91	Total Students Per Staff		8.38

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$25,835,000
Land & Improvements	$12,992,319
Building & Improvements	$148,498,724
Furniture, Equip, Vehicles	$24,067,197
Construction in Progress	$0

Year End Teacher FTE	975.00
Year End Teacher Salaries	$38,291,559
Superintendent's Salary	$174,474

Fall 2011 Enrollment	17,732	Number of Schools	23

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,414,490	$9,224,011	$299,469	$10,141,446	$9,928,712	$3,009,258
Clsrm St-CSF & Ins Imp Funds-IIF	$25,378	$504,471	$0	$593,314	$489,954	$39,895
Unrestricted Capital Outlay	$88,131	$543	$0	$55,491	$53,440	$35,234
Soft Capital Allocation	$411,590	$25,046	($300,000)	$21,894	$21,420	$115,216
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$52,876	$268,112	$0	$250,000	$576,407	($255,419)
New School Facilities	$334	$3,174,552	$0	$4,000,000	$3,159,130	$15,756
Adjacent Ways	$492	$3	$0	$0	$0	$495
Debt Service	$734,495	$1,267,950	$826,082	$1,200,000	$1,969,668	$858,859
School Plant	$165,589	$13,500	$0	$0	$141,617	$37,472
Federal Projects	$103,356	$649,810	($4,604)	$2,275,000	$749,167	($605)
State Projects	$9,061	$2,194	$0	$165,000	$10,687	$568
Food Services	$118,070	$500,820	$0	$575,000	$559,441	$59,449
Other	$680,684	$1,222,141	$0	$1,615,000	$1,416,369	$486,456
Total	$5,804,546	$16,853,153	$820,947	$20,892,145	$19,076,012	$4,402,634
Bond Building	$2,876,479	($1,839)	$0	$3,300,000	$2,872,282	$2,358
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$5,135	$50,000	$5,135	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$4,879,109	$242,340	$4,607,033	$0	$9,728,482
Unrestricted Capital Outlay	$543	$0	$0	$0	$543
Soft Capital Outlay	$2,019	$2,078	$20,949	$0	$25,046
School Facilities	$0	$0	$3,442,664	$0	$3,442,664
Adjacent Ways	$3	$0	$0	$0	$3
Debt Service	$1,267,950	$0	$0	$0	$1,267,950
Other: See Definitions for Description	$1,586,359	$0	$2,170	$799,936	$2,388,465
Total By Source	$7,735,983	$244,418	$8,072,816	$799,936	$16,853,153
Percentage Of Total Revenues	45.90%	1.45%	47.90%	4.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$227,748	$325,874
Emotional Disability	$55,084	$48,623
Hearing Impairments	$87,941	$25,819
Other Health Impairments	$19,006	$26,189
Specific Learning Disability	$401,859	$124,969
Mild, Moderate Sev *	$19,810	$18,935
Multiple Disabilities	$52,991	$85,300
Multiple Disabilities with SSI **	$0	$129
Orthopedic Impairment	$159,133	$124,617
Preschool Severe Delay	$59,916	$7,229
Developmental Delay	$55,729	$141,767
Speech/Language Impairment	$305,381	$310,147
Traumatic Brain Injury	$23,193	$3,883
Visual Impairment	$13,208	$22,229
Subtotal	$1,480,999	$1,265,710
Gifted	$129,842	$102,888
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$26
Career Education	$0	$0
Total	$1,610,841	$1,368,624

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	6	15	26	48	61	47	39
8	K-8	9	10	11	12	9-12	K-12
74	316	32	11	25	8	76	392

Gifted Program Actual Expenditures	
K-8	$102,888
9-12	$0

	Tax Rates	Valuation
Primary	2.7218	$198,984,429
Secondary	1.0824	$200,701,839
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,189.080	1,189.010	0.000	1,189.010
09-10 HS	321.278	321.278	1.160	322.438
09-10 Total	1,510.358	1,510.288	1.160	1,511.448
10-11 Elem	1,245.343	1,245.123	0.000	1,245.123
10-11 HS	337.078	336.078	4.520	340.598
10-11 Total	1,582.420	1,581.200	4.520	1,585.720
11-12 Elem	1,309.255	1,309.185	0.000	1,309.185
11-12 HS	370.100	368.650	1.870	370.520
11-12 Total	1,679.355	1,677.835	1.870	1,679.705

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.50	166.38	Managers	13.50	129.41
Teachers	107.03	16.32	Teacher Aides	37.51	46.57
Others	8.80	198.52	Others	49.54	35.26
Subtotal	126.33	13.83	Subtotal	100.55	17.37
Total FTE		226.88	Total Students Per Staff		7.70

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$13,370,000
Land & Improvements	$1,375,410
Building & Improvements	$32,445,088
Furniture, Equip, Vehicles	$5,046,443
Construction in Progress	$0

Year End Teacher FTE	116.00
Year End Teacher Salaries	$4,449,834
Superintendent's Salary	$95,000

Fall 2011 Enrollment	1,747	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$21,357,500	$309,265,432	$0	$314,886,520	$308,923,209	$21,699,723
Clsrm St-CSF & Ins Imp Funds-IIF	$11,758,038	$14,781,117	$0	$26,003,383	$22,164,969	$4,374,186
Unrestricted Capital Outlay	$19,648,231	$1,299,128	$0	$24,185,034	$11,449,565	$9,497,794
Soft Capital Allocation	$2,578,178	$4,174,968	$0	$2,192,785	$2,192,785	$4,560,361
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$3,063,101	$12,626	$0	$3,063,102	$746,419	$2,329,308
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	($25,073)	$2,177,818	$0	$1,400,000	$1,400,889	$751,856
Debt Service	$12,057,908	$51,978,862	$0	$80,000,000	$104,557,770	($40,521,000)
School Plant	$1,840,152	$107,211	$0	$3,025,000	$1,249,920	$697,443
Federal Projects	$6,661,007	$61,739,858	($1,404,315)	$73,316,072	$60,835,783	$6,160,767
State Projects	$334,327	$824,505	$0	$1,195,685	$1,000,852	$157,980
Food Services	$3,142,837	$18,521,093	($500,000)	$21,000,000	$18,487,574	$2,676,356
Other	$33,770,601	$44,704,411	$0	$64,398,000	$41,619,120	$36,855,892
Total	$116,186,807	$509,587,029	($1,904,315)	$614,665,581	$574,628,855	$49,240,666
Bond Building	$71,748,841	$41,094	$0	$40,125,000	$26,701,605	$45,088,330
Intergovernmental Agreements	$243,800	$272,473	$0	$350,000	$247,239	$269,034
Indirect Costs	$5,638,657	$8,467	$1,904,316	$5,000,000	$1,625,432	$5,926,008

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$157,673,725	$13,409,437	$152,963,387	$0	$324,046,549
Unrestricted Capital Outlay	$535,741	$79,338	$684,049	$0	$1,299,128
Soft Capital Outlay	$36,608	$430,093	$3,708,267	$0	$4,174,968
School Facilities	$0	$0	$12,626	$0	$12,626
Adjacent Ways	$2,177,818	$0	$0	$0	$2,177,818
Debt Service	$51,978,862	$0	$0	$0	$51,978,862
Other: See Definitions for Description	$46,940,718	$0	$824,505	$78,131,855	$125,897,078
Total By Source	$259,343,472	$13,918,868	$158,192,834	$78,131,855	$509,587,029
Percentage Of Total Revenues	50.89%	2.73%	31.04%	15.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$1,960,020	$3,180,744
Emotional Disability	$2,485,649	$3,849,043
Hearing Impairments	$1,121,016	$1,609,984
Other Health Impairments	$708,145	$370,760
Specific Learning Disability	$22,268,491	$14,589,859
Mild, Moderate Sev *	$3,350,980	$4,399,789
Multiple Disabilities	$1,864,810	$3,321,659
Multiple Disabilities with SSI **	$0	$135
Orthopedic Impairment	$665,528	$827,349
Preschool Severe Delay	$232,467	$550,561
Developmental Delay	$49,490	$305,720
Speech/Language Impairment	$7,519,851	$10,744,867
Traumatic Brain Injury	$0	$6,253
Visual Impairment	$219,244	$376,194
Subtotal	$42,445,691	$44,132,917
Gifted	$1,506,313	$1,477,329
ELL Prog (Inc. Costs/Comp. Ins.)	$2,310,678	$2,077,038
Remedial Education	$0	$0
Vocational Tech Ed	$2,393,705	$2,110,873
Career Education	$0	$0
Total	$48,656,387	$49,798,157

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	112	190	321	259	264	285	318
8	K-8	9	10	11	12	9-12	K-12
254	2,003	17	3	0	0	20	2,023

Gifted Program Actual Expenditures	
K-8	$3,942,056
9-12	$368,106

	Tax Rates	Valuation
Primary	5.4701	$3,313,108,409
Secondary	1.4779	$3,388,422,554
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	36,370.135	36,365.430	4.765	36,370.195
09-10 HS	16,253.423	16,253.423	48.373	16,301.795
09-10 Total	52,623.558	52,618.853	53.138	52,671.990
10-11 Elem	34,842.419	34,840.089	9.658	34,849.746
10-11 HS	15,792.408	15,792.408	19.843	15,812.250
10-11 Total	50,634.826	50,632.496	29.500	50,661.996
11-12 Elem	34,063.425	34,056.160	14.725	34,070.885
11-12 HS	14,928.238	14,928.238	55.078	14,983.315
11-12 Total	48,991.663	48,984.398	69.803	49,054.200

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	165.80	314.93	Managers	265.20	196.89
Teachers	2,868.00	18.21	Teacher Aides	786.48	66.39
Others	317.50	164.46	Others	1,749.77	29.84
Subtotal	3,351.30	15.58	Subtotal	2,801.45	18.64
Total FTE		6,152.75	Total Students Per Staff		8.49

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$271,500,000
Land & Improvements	$68,630,865
Building & Improvements	$756,801,357
Furniture, Equip, Vehicles	$68,032,357
Construction in Progress	$74,702,406

Year End Teacher FTE	2,868.00
Year End Teacher Salaries	$133,312,070
Superintendent's Salary	$212,950

Fall 2011 Enrollment	52,216	Number of Schools	112

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,893,705	$52,074,220	$1,639,365	$57,269,135	$55,322,825	$2,284,465
Clsrm St-CSF & Ins Imp Funds-IIF	($500,165)	$3,191,050	$0	$2,518,362	$1,633,149	$1,057,736
Unrestricted Capital Outlay	$2,034,107	$6,764	($833,170)	$1,139,082	$601,771	$605,930
Soft Capital Allocation	$1,372,453	$1,313,215	($805,257)	$1,480,071	$1,430,984	$449,427
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$100	$1	$0	$475,000	$0	$101
New School Facilities	$11,401	$11,399,752	$0	$21,250,000	$9,044,254	$2,366,899
Adjacent Ways	($278,115)	$1,481,560	$0	$1,500,000	$1,326,391	($122,946)
Debt Service	$2,795,688	$2,823,038	$1,169,796	$4,369,375	$5,540,396	$1,248,126
School Plant	$840,127	$530,471	$0	$0	$171,071	$1,199,527
Federal Projects	$274,471	$2,790,700	($729)	$12,381,000	$2,357,814	$706,628
State Projects	$9,659	$105,144	$0	$495,000	$106,779	$8,024
Food Services	$588,858	$3,020,609	$0	$3,500,000	$2,937,725	$671,741
Other	$3,969,508	$7,467,427	$0	$13,475,927	$7,079,573	$4,357,362
Total	$15,011,797	$86,203,951	$1,170,005	$119,852,952	$87,552,732	$14,833,020
Bond Building	$8,775,636	$57	$0	$10,000,000	$5,562,673	$3,213,020
Intergovernmental Agreements	($32,468)	$303,158	$0	$500,000	$294,554	($23,864)
Indirect Costs	$4	$0	$0	$50,000	$0	$4

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$14,012,884	$3,108,766	$38,143,620	$0	$55,265,270
Unrestricted Capital Outlay	$6,764	$0	$0	$0	$6,764
Soft Capital Outlay	$4,502	$117,769	$1,190,944	$0	$1,313,215
School Facilities	$0	$0	$11,399,753	$0	$11,399,753
Adjacent Ways	$1,481,560	$0	$0	$0	$1,481,560
Debt Service	$2,823,038	$0	$0	$0	$2,823,038
Other: See Definitions for Description	$9,614,582	$0	$231,112	$4,068,657	$13,914,351
Total By Source	$27,943,330	$3,226,535	$50,965,429	$4,068,657	$86,203,951
Percentage Of Total Revenues	32.42%	3.74%	59.12%	4.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$2,238,927	$2,238,388
Hearing Impairments	$0	$0
Other Health Impairments	$187,378	$187,333
Specific Learning Disability	$2,927,770	$2,927,065
Mild, Moderate Sev *	$366,955	$366,867
Multiple Disabilities	$234,226	$234,170
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$374,762	$374,672
Preschool Severe Delay	$327,916	$327,837
Developmental Delay	$171,765	$171,724
Speech/Language Impairment	$1,891,320	$1,890,865
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$8,721,019	$8,718,921
Gifted	$269,659	$244,988
ELL Prog (Inc. Costs/Comp. Ins.)	$67,606	$55,465
Remedial Education	$0	$0
Vocational Tech Ed	$391,002	$306,082
Career Education	$0	$0
Total	$9,449,286	$9,325,456

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	20	29	30	78	66	92
8	K-8	9	10	11	12	9-12	K-12
73	388	80	78	73	73	304	692

Gifted Program Actual Expenditures	
K-8	$244,988
9-12	$0

	Tax Rates	Valuation
Primary	3.3502	$461,390,829
Secondary	1.3048	$471,044,778
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	6,766.296	6,765.296	20.705	6,786.001
09-10 HS	2,925.245	2,925.005	6.720	2,931.725
09-10 Total	9,691.541	9,690.301	27.425	9,717.726
10-11 Elem	7,121.048	7,120.048	12.588	7,132.635
10-11 HS	3,122.310	3,122.310	6.750	3,129.060
10-11 Total	10,243.358	10,242.358	19.338	10,261.695
11-12 Elem	6,373.675	6,372.675	971.138	7,343.813
11-12 HS	3,144.418	3,143.188	11.090	3,154.278
11-12 Total	9,518.093	9,515.863	982.228	10,498.090

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$47,605,000
Land & Improvements	$18,555,965
Building & Improvements	$126,243,438
Furniture, Equip, Vehicles	$11,137,984
Construction in Progress	$15,178,328

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	39.68	275.66	Managers	44.96	243.28
Teachers	512.36	21.35	Teacher Aides	263.08	41.58
Others	63.57	172.06	Others	426.14	25.67
Subtotal	615.61	17.77	Subtotal	734.18	14.90
Total FTE		1,349.79	Total Students Per Staff		8.10

Year End Teacher FTE	554.00
Year End Teacher Salaries	$20,942,018
Superintendent's Salary	$116,789

Fall 2011 Enrollment	10,938	Number of Schools	18

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$72,695,055	$708,174,062	$1,460,279	$741,599,537	$723,532,255	$58,797,141
Clsrm St-CSF & Ins Imp Funds-IIF	$18,269,983	$37,560,014	$0	$56,281,336	$41,244,380	$14,585,617
Unrestricted Capital Outlay	$45,239,867	$16,529,799	($833,170)	$62,479,235	$24,379,074	$36,557,422
Soft Capital Allocation	$25,744,474	$10,427,883	($1,105,257)	$12,608,885	$6,171,442	$28,895,658
Emergency Deficiencies Correction	$22,150	$273,099	$0	$825,000	$272,899	$22,350
Building Renewal	$3,759,388	$306,769	$0	$5,403,283	$1,457,839	$2,608,318
New School Facilities	$1,370,985	$26,244,689	$0	$39,884,581	$25,375,538	$2,240,136
Adjacent Ways	$2,603,227	$5,653,122	$0	$7,824,579	$4,009,973	$4,246,376
Debt Service	$36,247,481	$95,804,786	$7,965,145	$134,790,570	$159,734,719	($19,717,307)
School Plant	$6,316,092	$1,641,232	$0	$4,188,705	$2,266,489	$5,690,835
Federal Projects	$12,787,336	$127,189,280	($2,580,271)	$174,646,172	$125,531,636	$11,864,709
State Projects	$656,374	$2,268,542	$0	$3,994,949	$2,542,753	$382,163
Food Services	$6,572,550	$45,901,872	($626,287)	$51,385,462	$44,599,906	$7,248,229
Other	$66,524,820	$99,084,379	$689,160	$119,774,557	$95,128,563	$71,169,796
Total	$298,809,782	$1,177,059,528	$4,969,599	$1,415,686,851	$1,256,247,466	$224,591,443
Bond Building	$190,589,252	$35,792,808	$0	$182,223,746	$105,843,735	$120,538,325
Intergovernmental Agreements	$301,709	$653,569	$0	$1,185,374	$552,056	$403,222
Indirect Costs	$7,164,342	$269,476	$3,108,125	$7,681,014	$3,139,522	$7,402,421

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$331,565,766	$33,202,643	$380,965,667	$0	$745,734,076
Unrestricted Capital Outlay	$6,908,996	$567,692	$9,053,111	$0	$16,529,799
Soft Capital Outlay	$364,087	$1,040,000	$9,023,796	$0	$10,427,883
School Facilities	$0	$0	$26,824,557	$0	$26,824,557
Adjacent Ways	$5,653,122	$0	$0	$0	$5,653,122
Debt Service	$95,804,786	$0	$0	$0	$95,804,786
Other: See Definitions for Description	$111,045,459	$0	$2,295,096	$162,744,750	$276,085,305
Total By Source	$551,342,216	$34,810,335	$428,162,227	$162,744,750	$1,177,059,528
Percentage Of Total Revenues	46.84%	2.96%	36.38%	13.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$3,958,384	$5,028,001
Emotional Disability	$10,244,297	$11,396,324
Hearing Impairments	$1,698,161	$2,327,697
Other Health Impairments	$1,497,802	$1,204,487
Specific Learning Disability	$41,260,272	$31,859,783
Mild, Moderate Sev *	$10,084,337	$11,020,517
Multiple Disabilities	$4,492,556	$6,374,684
Multiple Disabilities with SSI **	$366,750	$415,373
Orthopedic Impairment	$2,686,174	$2,785,395
Preschool Severe Delay	$1,373,517	$1,607,505
Developmental Delay	$1,565,061	$2,005,239
Speech/Language Impairment	$16,396,578	$19,836,639
Traumatic Brain Injury	$99,909	$83,848
Visual Impairment	$610,026	$812,192
Subtotal	$96,333,824	$96,757,684
Gifted	$4,510,435	$4,774,337
ELL Prog (Inc. Costs/Comp. Ins.)	$5,342,988	$3,761,777
Remedial Education	$652,994	$571,386
Vocational Tech Ed	$7,862,560	$6,221,709
Career Education	$354,808	$259,032
Total	$115,057,609	$112,345,925

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
75	355	563	890	931	997	942	973
8	K-8	9	10	11	12	9-12	K-12
1,002	6,728	588	618	562	522	2,290	9,018

Gifted Program Actual Expenditures	
K-8	$6,624,379
9-12	$989,069

	Tax Rates	Valuation
Primary	3.3115	$16,515,815,513
Secondary	0.8871	$16,470,124,754
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	86,909.157	86,849.936	250.435	87,100.371
09-10 HS	42,739.685	42,296.680	694.410	42,991.090
09-10 Total	129,648.842	129,146.616	944.845	130,091.461
10-11 Elem	84,996.977	84,945.202	287.300	85,232.502
10-11 HS	42,642.640	42,215.768	666.058	42,881.825
10-11 Total	127,639.617	127,160.970	953.358	128,114.327
11-12 Elem	83,278.376	83,215.384	1,237.258	84,452.641
11-12 HS	40,142.720	39,715.688	670.413	40,386.100
11-12 Total	123,421.096	122,931.071	1,907.670	124,838.741

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	432.83	297.22	Managers	508.41	253.04
Teachers	7,121.69	18.06	Teacher Aides	2,235.38	57.55
Others	799.31	160.95	Others	4,653.25	27.65
Subtotal	8,353.83	15.40	Subtotal	7,397.04	17.39
Total FTE		15,750.87	Total Students Per Staff		8.17

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$608,360,000
Land & Improvements	$206,257,010
Building & Improvements	$1,686,980,138
Furniture, Equip, Vehicles	$200,853,878
Construction in Progress	$119,903,986

Year End Teacher FTE	7,153.00
Year End Teacher Salaries	$306,952,844
Superintendent's Salary	$1,561,676

Fall 2011 Enrollment	128,646	Number of Schools	279

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,421,708	$24,476,369	$0	$25,985,046	$25,504,371	$393,706
Clsrm St-CSF & Ins Imp Funds-IIF	$1,505,051	$1,495,917	$0	$2,311,015	$1,422,375	$1,578,593
Unrestricted Capital Outlay	$1,072,473	$5,285	$0	$1,353,798	$853,206	$224,552
Soft Capital Allocation	$226,983	$10,641	$0	$200,538	$198,943	$38,681
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$32,222	$87	$0	$33,000	$6,005	$26,304
New School Facilities	$0	$49	$0	$0	$0	$49
Adjacent Ways	$50,000	$128	$0	$50,000	$0	$50,128
Debt Service	$825,646	$6,512,908	$64	$6,468,306	$6,470,706	$867,912
School Plant	$210,813	$24,744	$0	$0	$0	$235,557
Federal Projects	$310,036	$3,254,305	($32,687)	$4,532,846	$3,601,856	($70,202)
State Projects	$8,481	$8,398	$0	$8,398	$8,398	$8,481
Food Services	$550,280	$1,664,654	$0	$1,650,000	$1,789,500	$425,434
Other	$1,656,176	$1,600,334	$0	$1,687,607	$1,633,108	$1,623,402
Total	$7,869,869	$39,053,819	($32,623)	$44,280,554	$41,488,468	$5,402,597
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$11,689,961	$612,125	$13,670,200	$0	$25,972,286
Unrestricted Capital Outlay	$5,285	$0	$0	$0	$5,285
Soft Capital Outlay	$340	$674	$9,627	$0	$10,641
School Facilities	$0	$0	$136	$0	$136
Adjacent Ways	$128	$0	$0	$0	$128
Debt Service	$6,512,908	$0	$0	$0	$6,512,908
Other: See Definitions for Description	$2,067,160	$0	$8,477	$4,476,798	$6,552,435
Total By Source	$20,275,782	$612,799	$13,688,440	$4,476,798	$39,053,819
Percentage Of Total Revenues	51.92%	1.57%	35.05%	11.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$345,424	$350,983
Emotional Disability	$420,149	$426,911
Hearing Impairments	$74,868	$76,073
Other Health Impairments	$117,693	$119,587
Specific Learning Disability	$1,765,388	$1,793,801
Mild, Moderate Sev *	$190,784	$193,854
Multiple Disabilities	$235,385	$239,173
Multiple Disabilities with SSI **	$316,240	$321,330
Orthopedic Impairment	$221,337	$224,899
Preschool Severe Delay	$210,339	$213,725
Developmental Delay	$277,233	$279,435
Speech/Language Impairment	$324,353	$304,859
Traumatic Brain Injury	$0	$0
Visual Impairment	$2,451	$2,491
Subtotal	$4,501,644	$4,547,121
Gifted	$23,446	$13,575
ELL Prog (Inc. Costs/Comp. Ins.)	$63,082	$84,726
Remedial Education	$117,452	$60,140
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$4,705,624	$4,705,562

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	2	8	6	17	15	11
8	K-8	9	10	11	12	9-12	K-12
15	74	20	14	18	18	70	144

Gifted Program Actual Expenditures	
K-8	$765
9-12	$724

	Tax Rates	Valuation
Primary	3.8636	$389,182,603
Secondary	1.6289	$393,067,148
S.R.P. and/or GPLET		$10,613,142

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,591.394	3,590.414	22.005	3,612.419
09-10 HS	1,496.325	1,495.885	120.545	1,616.430
09-10 Total	5,087.719	5,086.299	142.550	5,228.849
10-11 Elem	3,248.364	3,248.364	19.373	3,267.736
10-11 HS	1,471.800	1,471.800	54.620	1,526.420
10-11 Total	4,720.164	4,720.164	73.993	4,794.156
11-12 Elem	3,114.735	3,114.615	20.070	3,134.685
11-12 HS	1,415.050	1,415.050	3.800	1,418.850
11-12 Total	4,529.785	4,529.665	23.870	4,553.535

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	14.00	348.50	Managers	15.00	325.27
Teachers	278.42	17.52	Teacher Aides	83.62	58.35
Others	13.20	369.62	Others	174.51	27.96
Subtotal	305.62	15.96	Subtotal	273.13	17.86
Total FTE		578.75	Total Students Per Staff		8.43

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$50,835,000
Land & Improvements	$7,188,409
Building & Improvements	$109,230,744
Furniture, Equip, Vehicles	$8,616,882
Construction in Progress	$0

Year End Teacher FTE	281.00
Year End Teacher Salaries	$11,746,641
Superintendent's Salary	$110,313

Fall 2011 Enrollment	4,879	Number of Schools	8

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,789,467	$37,848,490	$124	$39,320,857	$37,997,652	$1,640,429
Clsrm St-CSF & Ins Imp Funds-IIF	$158,439	$2,076,743	$0	$2,393,022	$2,080,378	$154,804
Unrestricted Capital Outlay	$289,913	$5	$0	$319,864	$96,724	$193,194
Soft Capital Allocation	$206,439	$0	$0	$165,982	$101,346	$105,093
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$144,274	$0	$247,866	$153,574	($9,300)
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$106,143	$7,070	$0	$120,000	$112,733	$480
Debt Service	$566,268	$3,465,169	$0	$3,730,000	$3,723,325	$308,112
School Plant	$20,291	$1,225	$0	$20,000	$0	$21,516
Federal Projects	$100,042	$4,551,241	($167,104)	$5,584,004	$4,450,074	$34,105
State Projects	$2,577	$0	$0	$4,700	$0	$2,577
Food Services	$938,559	$3,331,413	($401,770)	$3,100,000	$3,007,050	$861,152
Other	$7,530,214	$3,777,422	$0	$6,480,720	$5,183,682	$6,123,954
Total	$11,708,352	$55,203,052	($568,750)	$61,487,015	$56,906,538	$9,436,116
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$814,813	$688	$568,750	$650,000	$210,500	$1,173,751

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$10,583,141	$1,585,928	$27,756,164	$0	$39,925,233
Unrestricted Capital Outlay	$5	$0	$0	$0	$5
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$144,274	$0	$144,274
Adjacent Ways	$7,070	$0	$0	$0	$7,070
Debt Service	$3,465,169	$0	$0	$0	$3,465,169
Other: See Definitions for Description	$4,119,952	$0	$216,717	$7,324,632	$11,661,301
Total By Source	$18,175,337	$1,585,928	$28,117,155	$7,324,632	$55,203,052
Percentage Of Total Revenues	32.92%	2.87%	50.93%	13.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$260,309	$252,093
Emotional Disability	$364,440	$352,937
Hearing Impairments	$208,252	$201,679
Other Health Impairments	$78,094	$75,629
Specific Learning Disability	$1,874,263	$1,815,106
Mild, Moderate Sev *	$572,692	$554,616
Multiple Disabilities	$364,440	$352,937
Multiple Disabilities with SSI **	$156,190	$151,260
Orthopedic Impairment	$57,269	$55,461
Preschool Severe Delay	$156,190	$151,260
Developmental Delay	$208,252	$201,679
Speech/Language Impairment	$833,006	$806,714
Traumatic Brain Injury	$52,064	$50,421
Visual Impairment	$156,190	$151,260
Subtotal	$5,341,651	$5,173,052
Gifted	$375,000	$313,908
ELL Prog (Inc. Costs/Comp. Ins.)	$379,999	$248,902
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$6,096,650	$5,735,862

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	9	23	44	43	46	40	18
8	K-8	9	10	11	12	9-12	K-12
27	250	0	0	0	0	0	250

Gifted Program Actual Expenditures	
K-8	$313,908
9-12	$0

	Tax Rates	Valuation
Primary	1.7019	$450,328,019
Secondary	1.4427	$461,160,368
S.R.P. and/or GPLET		$23,502,813

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	7,377.044	7,360.913	38.955	7,399.868
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	7,377.044	7,360.913	38.955	7,399.868
10-11 Elem	7,060.258	7,043.163	28.055	7,071.218
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	7,060.258	7,043.163	28.055	7,071.218
11-12 Elem	6,910.236	6,897.176	35.645	6,932.821
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	6,910.236	6,897.176	35.645	6,932.821

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	21.00	352.05	Managers	30.16	245.13
Teachers	371.00	19.93	Teacher Aides	135.24	54.67
Others	49.00	150.88	Others	267.25	27.66
Subtotal	441.00	16.76	Subtotal	432.65	17.09
Total FTE		873.65	Total Students Per Staff		8.46

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$17,320,000
Land & Improvements	$8,455,627
Building & Improvements	$97,599,504
Furniture, Equip, Vehicles	$13,486,525
Construction in Progress	$0

Year End Teacher FTE	372.00
Year End Teacher Salaries	$15,864,900
Superintendent's Salary	$138,000

Fall 2011 Enrollment	7,393	Number of Schools	13

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$2,079,153	$21,455,451	($131)	$22,449,318	$21,427,217	$2,107,256
Clsrm St-CSF & Ins Imp Funds-IIF	($90,989)	$1,271,155	$0	$1,208,375	$704,866	$475,300
Unrestricted Capital Outlay	$546,051	$218,644	$0	$701,837	$541,649	$223,046
Soft Capital Allocation	$115,416	$446,187	$0	$516,635	$461,770	$99,833
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1,522	$7	$0	$0	$0	$1,529
New School Facilities	$619	$3	$0	$0	$0	$622
Adjacent Ways	$692,000	$21,642	$0	$692,000	$0	$713,642
Debt Service	$830,950	$2,998,587	$0	$0	$715,816	$3,113,721
School Plant	$1,923	$8	$0	$0	$0	$1,931
Federal Projects	$459,041	$2,323,359	($78,792)	$3,992,522	$2,620,157	$83,451
State Projects	$15,526	$141,008	$0	$156,432	$78,103	$78,431
Food Services	($15,870)	$1,469,458	$0	$1,544,185	$1,460,687	($7,099)
Other	$983,788	$1,602,751	$0	$828,784	$1,664,954	$921,585
Total	$5,619,130	$31,948,260	($78,923)	$32,090,088	$29,675,219	$7,813,248
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	($70,600)	$0	$78,792	$199,413	$168,068	($159,876)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$10,660,355	$598,709	$11,467,542	$0	$22,726,606
Unrestricted Capital Outlay	$4,397	$13,530	$200,717	$0	$218,644
Soft Capital Outlay	$197,640	$14,157	$234,390	$0	$446,187
School Facilities	$0	$0	$10	$0	$10
Adjacent Ways	$21,642	$0	$0	$0	$21,642
Debt Service	$2,998,587	$0	$0	$0	$2,998,587
Other: See Definitions for Description	$2,299,439	$0	$141,008	$3,096,137	$5,536,584
Total By Source	$16,182,060	$626,396	$12,043,667	$3,096,137	$31,948,260
Percentage Of Total Revenues	50.65%	1.96%	37.70%	9.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$88,311	$121,562
Emotional Disability	$171,837	$140,477
Hearing Impairments	$25,414	$15,608
Other Health Impairments	$72,221	$75,813
Specific Learning Disability	$1,794,489	$1,441,031
Mild, Moderate Sev *	$236,587	$259,968
Multiple Disabilities	$27,414	$37,906
Multiple Disabilities with SSI **	$24,413	$46,826
Orthopedic Impairment	$15,452	$15,608
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$22,298
Speech/Language Impairment	$34,865	$44,596
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$13,379
Subtotal	$2,491,003	$2,235,072
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$549,944	$586,523
Career Education	$0	$0
Total	$3,040,947	$2,821,595

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	41	59	87	117	304	304

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.7063	$576,826,119
Secondary	0.7797	$592,392,337
S.R.P. and/or GPLET		$23,502,939

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	3,673.548	3,662.075	7.710	3,669.785
09-10 Total	3,673.548	3,662.075	7.710	3,669.785
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	3,618.028	3,601.433	14.090	3,615.523
10-11 Total	3,618.028	3,601.433	14.090	3,615.523
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	3,475.465	3,460.778	8.940	3,469.718
11-12 Total	3,475.465	3,460.778	8.940	3,469.718

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	281.31	Managers	8.00	457.13
Teachers	159.00	23.00	Teacher Aides	30.00	121.90
Others	15.00	243.80	Others	92.00	39.75
Subtotal	187.00	19.56	Subtotal	130.00	28.13
Total FTE		317.00	Total Students Per Staff		11.54

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$30,330,000
Land & Improvements	$3,493,605
Building & Improvements	$100,653,602
Furniture, Equip, Vehicles	$16,566,431
Construction in Progress	$0

Year End Teacher FTE	179.00
Year End Teacher Salaries	$8,476,445
Superintendent's Salary	$136,300

Fall 2011 Enrollment	3,657	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,637,477	$915,856	$0	$1,640,000	$1,454,709	$3,098,624
Clsrm St-CSF & Ins Imp Funds-IIF	$72,406	$59,799	$0	$124,296	$37,936	$94,269
Unrestricted Capital Outlay	($838,104)	$2,601,615	$0	$5,339,282	$4,247,658	($2,484,147)
Soft Capital Allocation	$224,010	$91,745	$0	$125,817	$79,739	$236,016
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	($148,758)	$197,081	($1,649)	$127,793	$66,690	($20,016)
State Projects	$0	$8,900	$0	$0	$2,300	$6,600
Food Services	$0	$0	$0	$0	$0	$0
Other	$24,665	$37,130	$0	$65,100	$26,780	$35,015
Total	$2,971,696	$3,912,126	($1,649)	$7,422,288	$5,915,812	$966,361
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$1,525	$0	$1,649	$5,700	$2,767	$407

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$11,795	$56,852	$907,008	$0	$975,655
Unrestricted Capital Outlay	$723,225	$118,075	$1,760,315	$0	$2,601,615
Soft Capital Outlay	$708	$5,727	$85,310	$0	$91,745
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$37,130	$0	$8,900	$197,081	$243,111
Total By Source	$772,858	$180,654	$2,761,533	$197,081	$3,912,126
Percentage Of Total Revenues	19.76%	4.62%	70.59%	5.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$1,631,000	$1,451,140
Career Education	$0	$0
Total	$1,631,000	$1,451,140

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0500	$1,395,502,252
Secondary	0.0000	$1,395,502,252
S.R.P. and/or GPLET		$35,094,025

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	799.768	799.768	0.000	799.768
09-10 Total	799.768	799.768	0.000	799.768
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	970.070	970.070	0.000	970.070
10-11 Total	970.070	970.070	0.000	970.070
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	688.385	688.385	109.283	797.668
11-12 Total	688.385	688.385	109.283	797.668

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	7.33	Managers	1.00	22.00
Teachers	8.38	2.63	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	2.00	11.00
Subtotal	11.38	1.93	Subtotal	3.00	7.33
Total FTE		14.38	Total Students Per Staff		1.53

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$9,230,512
Furniture, Equip, Vehicles	$709,350
Construction in Progress	$712,011

Year End Teacher FTE	8.00
Year End Teacher Salaries	$507,040
Superintendent's Salary	$176,600

Fall 2011 Enrollment	22	Number of Schools	9

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$35,939	$837,073	$22	$912,634	$826,596	$46,438
Clsrm St-CSF & Ins Imp Funds-IIF	$13,626	$16,134	$0	$22,991	$0	$29,760
Unrestricted Capital Outlay	$33,541	$62,352	$0	$282,985	$12,442	$83,451
Soft Capital Allocation	$35,186	$33,462	$0	$42,538	$2,084	$66,564
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	($1,995)	$3,610	$0	$9,721	$4,068	($2,453)
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$6,471	$26	($21)	$6,480	$0	$6,476
Total	$122,768	$952,657	$1	$1,277,349	$845,190	$230,236
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$28	$0	$0	$0	$0	$28

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$73,791	$44,985	$734,431	$0	$853,207
Unrestricted Capital Outlay	$3,892	$3,445	$55,015	$0	$62,352
Soft Capital Outlay	$576	$1,939	$30,947	$0	$33,462
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$26	$0	$0	$3,610	$3,636
Total By Source	$78,285	$50,369	$820,393	$3,610	$952,657
Percentage Of Total Revenues	8.22%	5.29%	86.12%	0.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$912,634	$826,596
Career Education	$0	$0
Total	$912,634	$826,596

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0500	$149,273,985
Secondary	0.0500	$23,050,850
S.R.P. and/or GPLET		$9,272,142

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	194.668	194.668	0.000	194.668
09-10 Total	194.668	194.668	0.000	194.668
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	234.858	234.858	0.000	234.858
10-11 Total	234.858	234.858	0.000	234.858
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	174.515	174.515	0.000	174.515
11-12 Total	174.515	174.515	0.000	174.515

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.50	2.00	Managers	0.50	10.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.00	5.00
Subtotal	2.50	2.00	Subtotal	1.50	3.33
Total FTE		4.00	Total Students Per Staff		1.25

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$63,751
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$83,465

Fall 2011 Enrollment	5	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$5,467,780	$17,433,449	$0	$20,368,365	$19,600,561	$3,300,668
Clsrm St-CSF & Ins Imp Funds-IIF	($29,607)	$1,230,985	$0	$1,264,877	$1,122,157	$79,221
Unrestricted Capital Outlay	$192,674	$220,619	$0	$426,797	$311,286	$102,007
Soft Capital Allocation	$42,065	$14,157	$0	$35,751	$28,180	$28,042
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$4,412	$299,523	$0	$4,404	$568,210	($264,275)
New School Facilities	($6)	$6	$0	$14	$0	$0
Adjacent Ways	$15,000	$2,590	$0	$17,326	$15,863	$1,727
Debt Service	$663,981	$2,825,523	$0	$3,021,900	$2,994,199	$495,305
School Plant	$34,835	$11,713	$0	$33,270	$33,715	$12,833
Federal Projects	($112,247)	$3,406,502	($148,681)	$3,837,942	$3,562,924	($417,350)
State Projects	$34,754	$43,738	$0	$78,492	$71,110	$7,382
Food Services	$396,994	$1,707,052	($200,000)	$2,051,978	$1,530,246	$373,800
Other	$221,439	$629,884	$0	$774,658	$494,296	$357,027
Total	$6,932,074	$27,825,741	($348,681)	$31,915,774	$30,332,747	$4,076,387
Bond Building	$1,154,304	$24,220	$0	$1,178,525	$880,919	$297,605
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$301,350	$0	$348,680	$659,088	$329,348	$320,682

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$4,237,019	$777,383	$13,650,032	$0	$18,664,434
Unrestricted Capital Outlay	$802	$13,620	$206,197	$0	$220,619
Soft Capital Outlay	$99	$871	$13,187	$0	$14,157
School Facilities	$0	$0	$299,529	$0	$299,529
Adjacent Ways	$2,590	$0	$0	$0	$2,590
Debt Service	$2,825,523	$0	$0	$0	$2,825,523
Other: See Definitions for Description	$887,050	$0	$43,800	$4,868,039	$5,798,889
Total By Source	$7,953,083	$791,874	$14,212,745	$4,868,039	$27,825,741
Percentage Of Total Revenues	28.58%	2.85%	51.08%	17.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$138,592	$0
Emotional Disability	$531,270	$121,294
Hearing Impairments	$0	$33,579
Other Health Impairments	$0	$6,535
Specific Learning Disability	$1,178,035	$0
Mild, Moderate Sev *	$46,197	$242,189
Multiple Disabilities	$92,395	$1,325,397
Multiple Disabilities with SSI **	$46,197	$141,888
Orthopedic Impairment	$69,296	$328,783
Preschool Severe Delay	$69,296	$75,906
Developmental Delay	$0	$0
Speech/Language Impairment	$69,296	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$69,296	$0
Subtotal	$2,309,870	$2,275,571
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$291,499	$290,595
Career Education	$0	$0
Total	$2,601,369	$2,566,166

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	8	14	17	12	14	14
8	K-8	9	10	11	12	9-12	K-12
15	95	8	14	12	14	48	143

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.3401	$174,853,683
Secondary	1.8175	$179,073,382
S.R.P. and/or GPLET		$3,445,556

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,878.703	2,870.863	5.410	2,876.273
09-10 HS	1,373.635	1,369.425	2.110	1,371.535
09-10 Total	4,252.338	4,240.288	7.520	4,247.808
10-11 Elem	2,651.179	2,640.291	7.930	2,648.221
10-11 HS	1,268.125	1,259.378	5.630	1,265.008
10-11 Total	3,919.304	3,899.669	13.560	3,913.229
11-12 Elem	2,352.275	2,348.005	20.175	2,368.180
11-12 HS	1,157.960	1,144.103	7.870	1,151.973
11-12 Total	3,510.235	3,492.108	28.045	3,520.153

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	249.53	Managers	17.00	220.18
Teachers	179.80	20.82	Teacher Aides	31.23	119.85
Others	21.00	178.24	Others	139.42	26.85
Subtotal	215.80	17.34	Subtotal	187.65	19.95
Total FTE		403.45	Total Students Per Staff		9.28

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$17,211,107
Building & Improvements	$98,967,875
Furniture, Equip, Vehicles	$8,725,861
Construction in Progress	$0

Year End Teacher FTE	183.00
Year End Teacher Salaries	$8,219,431
Superintendent's Salary	$112,000

Fall 2011 Enrollment	3,743	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$526,236	$4,872,241	$0	$5,191,758	$5,058,963	$339,514
Clsrm St-CSF & Ins Imp Funds-IIF	$389,875	$293,952	$0	$730,974	$249,048	$434,779
Unrestricted Capital Outlay	$257,862	$202,225	$0	$508,177	$330,386	$129,701
Soft Capital Allocation	$82,199	$119,765	$0	$155,347	$87,286	$114,678
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1,010	$4	$0	$1,011	$0	$1,014
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$9,987	$0	$0	$262	$9,725
School Plant	$338	$3,848	$0	$1,832	$0	$4,186
Federal Projects	$339,745	$2,006,755	($82,479)	$2,517,084	$2,134,663	$129,358
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$90,385	$743,375	$0	$862,870	$764,348	$69,412
Other	$62,389	$81,975	$0	$76,605	$8,967	$135,397
Total	$1,750,039	$8,334,127	($82,479)	$10,045,658	$8,633,923	$1,367,764
Bond Building	$0	$1,490,000	$0	$1,490,000	$718,968	$771,032
Intergovernmental Agreements	$1,130	$30,000	$0	$8,630	$28,729	$2,401
Indirect Costs	$22,880	$0	$82,479	$99,691	$98,439	$6,920

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$893,810	$229,192	$4,043,191	$0	$5,166,193
Unrestricted Capital Outlay	$46,025	$8,972	$147,228	$0	$202,225
Soft Capital Outlay	($8)	$6,962	$112,811	$0	$119,765
School Facilities	$0	$0	$4	$0	$4
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$9,987	$0	$0	$0	$9,987
Other: See Definitions for Description	$141,075	$0	$0	$2,694,878	$2,835,953
Total By Source	$1,090,889	$245,126	$4,303,234	$2,694,878	$8,334,127
Percentage Of Total Revenues	13.09%	2.94%	51.63%	32.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$18,054	$18,054
Emotional Disability	$21,665	$21,665
Hearing Impairments	$0	$0
Other Health Impairments	$14,443	$14,443
Specific Learning Disability	$248,383	$246,951
Mild, Moderate Sev *	$118,174	$117,205
Multiple Disabilities	$43,670	$43,482
Multiple Disabilities with SSI **	$3,611	$3,611
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$5,416	$5,416
Developmental Delay	$14,443	$11,143
Speech/Language Impairment	$97,102	$120,860
Traumatic Brain Injury	$3,611	$3,611
Visual Impairment	$7,222	$7,222
Subtotal	$595,794	$613,663
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$481,536	$449,807
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$1,077,330	$1,063,470

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	6	12	14	15	15	18	13
8	K-8	9	10	11	12	9-12	K-12
11	104	0	0	0	0	0	104

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.2269	$24,724,502
Secondary	1.8887	$25,227,779
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,083.194	1,079.158	10.960	1,090.118
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	1,083.194	1,079.158	10.960	1,090.118
10-11 Elem	994.185	991.245	10.365	1,001.610
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	994.185	991.245	10.365	1,001.610
11-12 Elem	983.093	976.608	0.000	976.608
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	983.093	976.608	0.000	976.608

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	115.78	Managers	4.00	260.50
Teachers	56.90	18.31	Teacher Aides	26.50	39.32
Others	4.75	219.37	Others	47.50	21.94
Subtotal	70.65	14.75	Subtotal	78.00	13.36
Total FTE		148.65	Total Students Per Staff		7.01

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,490,000
Land & Improvements	$1,487,591
Building & Improvements	$6,617,024
Furniture, Equip, Vehicles	$2,238,915
Construction in Progress	$900,248

Year End Teacher FTE	59.00
Year End Teacher Salaries	$2,250,352
Superintendent's Salary	$86,214

Fall 2011 Enrollment	1,042	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,302,452	$45,203,475	$298,301	$48,684,655	$46,654,489	$2,149,739
Clsrm St-CSF & Ins Imp Funds-IIF	$1,273,609	$2,414,714	$0	$4,028,170	$1,964,268	$1,724,055
Unrestricted Capital Outlay	$1,322,532	$2,918,385	($300,000)	$3,746,381	$3,349,757	$591,160
Soft Capital Allocation	$73,362	$143,737	$0	$96,593	$94,492	$122,607
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$2,257	$8	$0	$2,260	$0	$2,265
New School Facilities	$22,897	$142	$0	$22,985	$0	$23,039
Adjacent Ways	$1,875,015	$3,275	$0	$1,871,219	$0	$1,878,290
Debt Service	($145,469)	$4,714,421	$0	$4,347,906	$4,353,746	$215,206
School Plant	$1,716	$0	$0	$1,716	$0	$1,716
Federal Projects	($347,177)	$3,685,613	($85,939)	$4,243,845	$2,160,899	$1,091,598
State Projects	$48,690	$52,166	$0	$287,265	$51,818	$49,038
Food Services	$982,058	$2,950,612	$0	$2,796,615	$2,448,830	$1,483,840
Other	$1,417,222	$2,824,408	($198,005)	$2,596,405	$2,258,928	$1,784,697
Total	$9,829,164	$64,910,956	($285,643)	$72,726,015	$63,337,227	$11,117,250
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$180	$0	$0	$0	$0	$180
Indirect Costs	$214,967	$0	$85,944	$227,967	$183,804	$117,107

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$11,970,829	$1,912,773	$33,734,587	$0	$47,618,189
Unrestricted Capital Outlay	$1,742,823	$57,286	$1,118,276	$0	$2,918,385
Soft Capital Outlay	$49,153	$5,334	$89,250	$0	$143,737
School Facilities	$0	$0	$150	$0	$150
Adjacent Ways	$3,275	$0	$0	$0	$3,275
Debt Service	$4,714,421	$0	$0	$0	$4,714,421
Other: See Definitions for Description	$3,396,302	$0	$307,865	$5,808,632	$9,512,799
Total By Source	$21,876,803	$1,975,393	$35,250,128	$5,808,632	$64,910,956
Percentage Of Total Revenues	33.70%	3.04%	54.31%	8.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$995,675	$1,026,182
Emotional Disability	$1,260,226	$1,350,669
Hearing Impairments	$333,956	$396,956
Other Health Impairments	$88,945	$0
Specific Learning Disability	$939,479	$904,037
Mild, Moderate Sev *	$588,473	$593,660
Multiple Disabilities	$469,954	$516,552
Multiple Disabilities with SSI **	$473,756	$440,954
Orthopedic Impairment	$452,935	$444,435
Preschool Severe Delay	$105,571	$95,605
Developmental Delay	$0	$0
Speech/Language Impairment	$985,044	$875,342
Traumatic Brain Injury	$98,287	$0
Visual Impairment	$105,941	$123,942
Subtotal	$6,898,242	$6,768,334
Gifted	$58,675	$55,300
ELL Prog (Inc. Costs/Comp. Ins.)	$643,346	$390,330
Remedial Education	$0	$0
Vocational Tech Ed	$223,320	$229,554
Career Education	$0	$0
Total	$7,823,583	$7,443,518

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	12	27	51	45	53	65	62
8	K-8	9	10	11	12	9-12	K-12
75	392	56	31	47	27	161	553

Gifted Program Actual Expenditures	
K-8	$39,200
9-12	$16,100

	Tax Rates	Valuation
Primary	3.1469	$257,131,494
Secondary	4.1558	$263,309,096
S.R.P. and/or GPLET		$7,464,407

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	5,867.774	5,860.129	5.950	5,866.079
09-10 HS	1,749.055	1,747.900	0.000	1,747.900
09-10 Total	7,616.829	7,608.029	5.950	7,613.979
10-11 Elem	5,799.068	5,795.358	2.085	5,797.443
10-11 HS	2,128.423	2,125.958	3.030	2,128.988
10-11 Total	7,927.490	7,921.315	5.115	7,926.430
11-12 Elem	5,673.013	5,670.533	0.000	5,670.533
11-12 HS	2,470.788	2,469.468	7.060	2,476.528
11-12 Total	8,143.800	8,140.000	7.060	8,147.060

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$42,570,000
Land & Improvements	$9,612,187
Building & Improvements	$139,910,097
Furniture, Equip, Vehicles	$7,621,541
Construction in Progress	$0

Fall 2011 Enrollment	8,444	Number of Schools	11

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	34.60	244.05	Managers	27.50	307.05
Teachers	454.86	18.56	Teacher Aides	125.25	67.42
Others	29.75	283.83	Others	360.87	23.40
Subtotal	519.21	16.26	Subtotal	513.62	16.44
Total FTE		1,032.83	Total Students Per Staff		8.18

Year End Teacher FTE	482.00
Year End Teacher Salaries	$18,743,699
Superintendent's Salary	$128,850

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,514,526	$21,333,627	$100,000	$22,222,523	$21,483,294	$1,464,859
Clsrm St-CSF & Ins Imp Funds-IIF	$664,159	$1,165,200	$0	$1,511,914	$702,000	$1,127,359
Unrestricted Capital Outlay	$1,075,366	$442,614	$0	$1,313,443	$464,893	$1,053,087
Soft Capital Allocation	$593,472	$27,445	($100,000)	$264,069	$14,012	$506,905
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$27	$0	$0	$0	$0	$27
New School Facilities	$1,063,088	$2,472	$0	$1,079,363	$197,154	$868,406
Adjacent Ways	$1,653,422	$867,335	$0	$2,577,387	$212,915	$2,307,842
Debt Service	$233,253	$1,032,204	($1,221)	$1,225,106	$1,225,106	$39,130
School Plant	$1,567	$7	$0	$0	$0	$1,574
Federal Projects	$197,716	$863,771	($32,333)	$752,634	$933,930	$95,224
State Projects	$1,875	$8,027	$0	$0	$10,353	($451)
Food Services	$297,553	$1,346,969	($255,045)	$1,500,000	$1,045,622	$343,854
Other	$2,324,320	$3,569,013	$0	$3,840,195	$2,495,990	$3,397,343
Total	$9,620,344	$30,658,684	($288,599)	$36,286,634	$28,785,269	$11,205,159
Bond Building	$1,066,069	$0	$0	$1,105,109	$255,441	$810,628
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$200,272	$216,393	($10,522)	$600,000	$104,000	$302,143

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$5,119,048	$912,812	$16,466,967	$0	$22,498,827
Unrestricted Capital Outlay	$5,087	$26,527	$411,000	$0	$442,614
Soft Capital Outlay	$5,724	$1,317	$20,404	$0	$27,445
School Facilities	$0	$0	$2,472	$0	$2,472
Adjacent Ways	$867,335	$0	$0	$0	$867,335
Debt Service	$1,032,204	$0	$0	$0	$1,032,204
Other: See Definitions for Description	$3,961,105	$0	$87,654	$1,739,028	$5,787,787
Total By Source	$10,990,503	$940,656	$16,988,497	$1,739,028	$30,658,684
Percentage Of Total Revenues	35.85%	3.07%	55.41%	5.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$232,576	$241,557
Emotional Disability	$348,864	$362,335
Hearing Impairments	$25,450	$26,464
Other Health Impairments	$155,050	$161,037
Specific Learning Disability	$458,598	$476,306
Mild, Moderate Sev *	$193,813	$201,297
Multiple Disabilities	$155,050	$161,037
Multiple Disabilities with SSI **	$155,235	$161,229
Orthopedic Impairment	$150,110	$155,906
Preschool Severe Delay	$626,440	$650,629
Developmental Delay	$232,576	$241,557
Speech/Language Impairment	$731,912	$760,174
Traumatic Brain Injury	$0	$0
Visual Impairment	$155,050	$161,037
Subtotal	$3,620,724	$3,760,565
Gifted	$151,993	$112,230
ELL Prog (Inc. Costs/Comp. Ins.)	$100,000	$71,437
Remedial Education	$0	$0
Vocational Tech Ed	$254,505	$179,178
Career Education	$0	$0
Total	$4,127,222	$4,123,410

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
7	15	17	31	32	32	23	25
8	K-8	9	10	11	12	9-12	K-12
16	198	14	26	16	7	63	261

Gifted Program Actual Expenditures	
K-8	$112,230
9-12	$0

	Tax Rates	Valuation
Primary	4.3637	$116,364,014
Secondary	2.3834	$120,393,935
S.R.P. and/or GPLET		$7,705,862

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,345.768	3,341.603	33.425	3,375.028
09-10 HS	868.460	548.023	1.810	549.833
09-10 Total	4,214.228	3,889.625	35.235	3,924.860
10-11 Elem	3,121.373	3,117.970	35.445	3,153.415
10-11 HS	907.733	766.530	0.000	766.530
10-11 Total	4,029.105	3,884.500	35.445	3,919.945
11-12 Elem	3,173.800	3,165.905	20.335	3,186.240
11-12 HS	949.053	945.443	3.000	948.443
11-12 Total	4,122.853	4,111.348	23.335	4,134.683

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	343.38	Managers	14.00	318.86
Teachers	203.45	21.94	Teacher Aides	65.09	68.58
Others	24.50	182.20	Others	140.87	31.69
Subtotal	240.95	18.53	Subtotal	219.96	20.29
Total FTE		460.91	Total Students Per Staff		9.69

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$17,360,000
Land & Improvements	$2,334,871
Building & Improvements	$86,467,705
Furniture, Equip, Vehicles	$2,079,786
Construction in Progress	$334,010

Year End Teacher FTE	212.00
Year End Teacher Salaries	$7,806,575
Superintendent's Salary	$108,120

Fall 2011 Enrollment	4,464	Number of Schools	7

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$849,271	$5,336,319	$2	$5,452,496	$5,245,439	$940,153
Clsrm St-CSF & Ins Imp Funds-IIF	$450,629	$311,122	$0	$811,690	$296,239	$465,512
Unrestricted Capital Outlay	$207,039	$283,045	$0	$499,051	$203,744	$286,340
Soft Capital Allocation	$146,593	$123,996	$0	$238,884	$113,136	$157,453
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$54	$1	$0	$50	$0	$55
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$74,700	$2,198	$0	$77,000	$0	$76,898
School Plant	$24,689	$4,506	$0	$10,000	$0	$29,195
Federal Projects	$414,465	$1,096,340	($60,019)	$1,772,020	$1,215,156	$235,630
State Projects	$11,961	$6,049	$0	$7,998	$5,183	$12,827
Food Services	$229,300	$453,046	$0	$650,150	$508,747	$173,599
Other	$663,728	$173,391	$0	$1,216,050	$185,553	$651,566
Total	$3,072,429	$7,790,013	($60,017)	$10,735,389	$7,773,197	$3,029,228
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$15,000	$0	$0
Indirect Costs	$56,918	$0	$60,019	$114,404	$60,983	$55,954

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$982,876	$240,242	$4,424,323	$0	$5,647,441
Unrestricted Capital Outlay	$146,184	$6,408	$130,453	$0	$283,045
Soft Capital Outlay	$20,707	$5,652	$97,637	$0	$123,996
School Facilities	$0	$0	$1	$0	$1
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$2,198	$0	$0	$0	$2,198
Other: See Definitions for Description	$263,000	$0	$6,049	$1,464,283	$1,733,332
Total By Source	$1,414,965	$252,302	$4,658,463	$1,464,283	$7,790,013
Percentage Of Total Revenues	18.16%	3.24%	59.80%	18.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$35,000
Emotional Disability	$7,500	$7,500
Hearing Impairments	$0	$0
Other Health Impairments	$4,000	$4,000
Specific Learning Disability	$200,101	$203,626
Mild, Moderate Sev *	$27,500	$27,500
Multiple Disabilities	$20,000	$20,000
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$20,000	$20,000
Speech/Language Impairment	$30,000	$30,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$309,101	$347,626
Gifted	$30,000	$7,989
ELL Prog (Inc. Costs/Comp. Ins.)	$15,000	$4,321
Remedial Education	$25,000	$25,000
Vocational Tech Ed	$35,000	$99,347
Career Education	$0	$0
Total	$414,101	$484,283

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
14	7	13	9	16	14	6	4
8	K-8	9	10	11	12	9-12	K-12
4	87	0	0	0	0	0	87

Gifted Program Actual Expenditures	
K-8	$7,989
9-12	$0

	Tax Rates	Valuation
Primary	5.8157	$17,336,010
Secondary	0.0000	$18,668,012
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	672.025	672.025	51.170	723.195
09-10 HS	328.575	328.575	41.673	370.248
09-10 Total	1,000.600	1,000.600	92.843	1,093.443
10-11 Elem	578.358	578.358	45.350	623.708
10-11 HS	303.033	303.033	49.315	352.348
10-11 Total	881.390	881.390	94.665	976.055
11-12 Elem	530.075	530.075	46.198	576.273
11-12 HS	282.733	282.733	49.938	332.670
11-12 Total	812.808	812.808	96.135	908.943

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	331.00	Managers	3.00	331.00
Teachers	62.00	16.02	Teacher Aides	18.58	53.44
Others	6.00	165.50	Others	37.97	26.15
Subtotal	71.00	13.99	Subtotal	59.55	16.68
Total FTE		130.55	Total Students Per Staff		7.61

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$1,661,589
Building & Improvements	$20,669,830
Furniture, Equip, Vehicles	$4,081,047
Construction in Progress	$0

Year End Teacher FTE	62.00
Year End Teacher Salaries	$2,551,794
Superintendent's Salary	$95,255

Fall 2011 Enrollment	993	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,507,306	$28,206,662	$273,177	$31,070,995	$30,481,844	$1,505,301
Clsrm St-CSF & Ins Imp Funds-IIF	$619,513	$1,749,420	$0	$1,668,809	$883,822	$1,485,111
Unrestricted Capital Outlay	$360,308	$536,005	$0	$858,390	$354,735	$541,578
Soft Capital Allocation	$368,931	$26,909	$0	$348,052	$217,215	$178,625
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$24,131	$96	$0	$24,000	$0	$24,227
New School Facilities	$3,482,228	$8,513	$0	$4,530,000	$2,561,936	$928,805
Adjacent Ways	$486,296	($13,287)	$0	$600,000	$386,307	$86,702
Debt Service	($225,979)	$3,315,402	$0	$2,076,874	$359,564	$2,729,859
School Plant	$5,396	$21	$0	$0	$0	$5,417
Federal Projects	($779,588)	$2,161,262	$75,470	$2,630,609	$1,200,291	$256,853
State Projects	$22,988	$72,996	$0	$213,500	$92,699	$3,285
Food Services	$628,312	$2,447,613	($142,322)	$3,000,000	$1,790,274	$1,143,329
Other	$1,375,775	$845,330	$0	$2,385,122	$602,975	$1,618,130
Total	$9,875,617	$39,356,942	$206,325	$49,406,351	$38,931,662	$10,507,222
Bond Building	$612,652	$0	$0	$16,000,000	$106,056	$506,596
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$38,476	$0	$222,820	$150,000	$35,771	$225,525

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$4,201,258	$1,143,119	$24,611,705	$0	$29,956,082
Unrestricted Capital Outlay	$21,274	$31,525	$483,206	$0	$536,005
Soft Capital Outlay	$20	$1,647	$25,242	$0	$26,909
School Facilities	$0	$0	$8,609	$0	$8,609
Adjacent Ways	($13,287)	$0	$0	$0	($13,287)
Debt Service	$3,315,402	$0	$0	$0	$3,315,402
Other: See Definitions for Description	$1,418,199	$0	$168,731	$3,940,292	$5,527,222
Total By Source	$8,942,866	$1,176,291	$25,297,493	$3,940,292	$39,356,942
Percentage Of Total Revenues	22.72%	2.99%	64.28%	10.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$470,000	$543,000
Emotional Disability	$890,000	$987,683
Hearing Impairments	$100,000	$177,783
Other Health Impairments	$85,000	$167,000
Specific Learning Disability	$1,080,000	$1,272,400
Mild, Moderate Sev *	$850,000	$857,072
Multiple Disabilities	$220,000	$332,656
Multiple Disabilities with SSI **	$160,000	$167,715
Orthopedic Impairment	$105,000	$173,705
Preschool Severe Delay	$0	$0
Developmental Delay	$9,000	$12,756
Speech/Language Impairment	$461,200	$388,913
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$104,039
Subtotal	$4,430,200	$5,184,722
Gifted	$16,200	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$144,000	$0
Remedial Education	$10,601	$0
Vocational Tech Ed	$405,000	$702,647
Career Education	$0	$0
Total	$5,006,001	$5,887,369

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	8	6	19	18	27
8	K-8	9	10	11	12	9-12	K-12
14	92	0	0	0	0	0	92

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.8506	$236,070,106
Secondary	1.5971	$247,727,324
S.R.P. and/or GPLET		$681,123

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	4,600.335	4,589.135	1.360	4,590.495
09-10 HS	1,520.725	1,514.505	4.000	1,518.505
09-10 Total	6,121.060	6,103.640	5.360	6,109.000
10-11 Elem	4,061.645	4,053.570	27.740	4,081.310
10-11 HS	1,549.960	1,543.470	0.000	1,543.470
10-11 Total	5,611.605	5,597.040	27.740	5,624.780
11-12 Elem	3,901.251	3,896.031	18.623	3,914.654
11-12 HS	1,512.860	1,509.780	8.080	1,517.860
11-12 Total	5,414.111	5,405.811	26.703	5,432.514

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	323.89	Managers	20.00	291.50
Teachers	294.99	19.76	Teacher Aides	66.50	87.67
Others	17.29	337.19	Others	174.60	33.39
Subtotal	330.28	17.65	Subtotal	261.10	22.33
Total FTE		591.38	Total Students Per Staff		9.86

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$43,245
Land & Improvements	$1,332,881
Building & Improvements	$125,980,378
Furniture, Equip, Vehicles	$3,000,109
Construction in Progress	$10,895,659

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$97,153

Fall 2011 Enrollment	5,830	Number of Schools	10

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$177,796	$3,151,079	$1,377,977	$4,070,491	$4,000,923	$705,929
Clsrm St-CSF & Ins Imp Funds-IIF	$159,344	$77,377	$0	$238,527	$79,016	$157,705
Unrestricted Capital Outlay	$1,434,164	$1,249,975	($1,378,521)	$1,829,568	$111,149	$1,194,469
Soft Capital Allocation	$81,107	$44,922	$0	$107,099	$42,865	$83,164
Emergency Deficiencies Correction	$2	$0	$0	$0	$0	$2
Building Renewal	$21,345	$105	$0	$21,435	$20,846	$604
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$4,094	$5,268	$0	$8,000	$8,162	$1,200
Federal Projects	$56,997	$338,900	($10,089)	$182,990	$367,613	$18,195
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$110,000	$0	$0
Other	$81,097	$14,222	($3,000)	$83,100	$10,924	$81,395
Total	$2,015,946	$4,881,848	($13,633)	$6,651,210	$4,641,498	$2,242,663
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$141,043	$271,019	$3,000	$841,213	$326,961	$88,101
Indirect Costs	$3,588	$0	$10,744	$3,000	$4,551	$9,781

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$3,995	$1,667,256	$1,557,205	$0	$3,228,456
Unrestricted Capital Outlay	$6,072	$1,193,680	$50,223	$0	$1,249,975
Soft Capital Outlay	$279	$10,692	$33,951	$0	$44,922
School Facilities	$0	$0	$105	$0	$105
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$19,490	$0	$0	$338,900	$358,390
Total By Source	$29,836	$2,871,628	$1,641,484	$338,900	$4,881,848
Percentage Of Total Revenues	0.61%	58.82%	33.62%	6.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$14,326	$12,971
Emotional Disability	$14,326	$12,971
Hearing Impairments	$0	$0
Other Health Impairments	$6,370	$5,768
Specific Learning Disability	$159,452	$144,374
Mild, Moderate Sev *	$28,638	$25,931
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$95,346	$86,330
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$318,458	$288,345
Gifted	$16,300	$16,300
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$334,758	$304,645

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	4	9	2	7	3	0
8	K-8	9	10	11	12	9-12	K-12
0	26	0	0	0	0	0	26

Gifted Program Actual Expenditures	
K-8	$16,300
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	111.480	111.480	0.000	111.480
09-10 HS	94.203	94.203	0.000	94.203
09-10 Total	205.683	205.683	0.000	205.683
10-11 Elem	117.870	117.870	0.000	117.870
10-11 HS	94.010	94.010	0.000	94.010
10-11 Total	211.880	211.880	0.000	211.880
11-12 Elem	111.043	111.043	0.500	111.543
11-12 HS	95.483	95.483	0.000	95.483
11-12 Total	206.525	206.525	0.500	207.025

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	43.40	Managers	3.00	72.33
Teachers	19.00	11.42	Teacher Aides	7.00	31.00
Others	1.00	217.00	Others	31.75	6.83
Subtotal	25.00	8.68	Subtotal	41.75	5.20
Total FTE		66.75	Total Students Per Staff		3.25

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$242,033
Construction in Progress	$103,693

Year End Teacher FTE	19.00
Year End Teacher Salaries	$1,049,688
Superintendent's Salary	$0

Fall 2011 Enrollment	217	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$302,147	$5,307,927	($137)	$5,037,267	$4,976,679	$633,258
Clsrm St-CSF & Ins Imp Funds-IIF	$109,334	$157,403	$0	$355,226	$144,924	$121,813
Unrestricted Capital Outlay	$452,671	$282,529	$0	$542,089	$113,931	$621,269
Soft Capital Allocation	$34,149	$141,809	$0	$111,114	$139,619	$36,339
Emergency Deficiencies Correction	$83	$0	$0	$100	$0	$83
Building Renewal	$550	$41,898	$0	$600	$41,800	$648
New School Facilities	$2,526	$12	$0	$3,000	$0	$2,538
Adjacent Ways	$209,898	$48	$0	$209,943	$0	$209,946
Debt Service	$11,300	$58	$0	$0	$0	$11,358
School Plant	$2,653	$343	$0	$4,000	$0	$2,996
Federal Projects	$38,034	$644,567	($3,350)	$604,603	$666,005	$13,246
State Projects	$500	$0	$0	$0	$0	$500
Food Services	$12,131	$200,260	$0	$230,000	$204,274	$8,117
Other	$251,101	$207,286	$0	$497,050	$165,973	$292,414
Total	$1,427,077	$6,984,140	($3,487)	$7,594,992	$6,453,205	$1,954,525
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$5,367	$0	$0	$5,726	$0	$5,367
Indirect Costs	$0	$0	$3,487	$10,000	$3,487	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$3,738,202	$0	$1,727,128	$0	$5,465,330
Unrestricted Capital Outlay	$199,832	$0	$82,697	$0	$282,529
Soft Capital Outlay	$99,757	$0	$42,052	$0	$141,809
School Facilities	$0	$0	$41,910	$0	$41,910
Adjacent Ways	$48	$0	$0	$0	$48
Debt Service	$58	$0	$0	$0	$58
Other: See Definitions for Description	$252,897	$0	$0	$799,559	$1,052,456
Total By Source	$4,290,794	$0	$1,893,787	$799,559	$6,984,140
Percentage Of Total Revenues	61.44%	0.00%	27.12%	11.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$38,669	$38,669
Emotional Disability	$49,170	$49,170
Hearing Impairments	$49,998	$49,998
Other Health Impairments	$38,000	$38,000
Specific Learning Disability	$58,008	$58,008
Mild, Moderate Sev *	$44,300	$44,300
Multiple Disabilities	$39,604	$39,604
Multiple Disabilities with SSI **	$37,055	$37,055
Orthopedic Impairment	$47,100	$47,100
Preschool Severe Delay	$89,392	$89,392
Developmental Delay	$100,854	$90,193
Speech/Language Impairment	$86,352	$86,352
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$678,502	$667,841
Gifted	$10,000	$10,000
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$688,502	$677,841

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	3	8	17	7
8	K-8	9	10	11	12	9-12	K-12
11	49	0	0	0	0	0	49

Gifted Program Actual Expenditures	
K-8	$10,000
9-12	$0

	Tax Rates	Valuation
Primary	2.7648	$190,912,569
Secondary	0.2481	$193,633,041
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	464.978	464.978	27.035	492.013
09-10 HS	241.420	0.000	0.000	0.000
09-10 Total	706.398	464.978	27.035	492.013
10-11 Elem	488.035	488.035	13.080	501.115
10-11 HS	236.760	0.000	0.000	0.000
10-11 Total	724.795	488.035	13.080	501.115
11-12 Elem	424.940	424.940	13.575	438.515
11-12 HS	232.060	0.000	0.000	0.000
11-12 Total	657.000	424.940	13.575	438.515

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	159.33	Managers	5.81	82.27
Teachers	29.00	16.48	Teacher Aides	12.50	38.24
Others	1.00	478.00	Others	24.57	19.45
Subtotal	33.00	14.48	Subtotal	42.88	11.15
Total FTE		75.88	Total Students Per Staff		6.30

Year End Teacher FTE	28.00
Year End Teacher Salaries	$1,207,413
Superintendent's Salary	$86,220

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$579,340
Building & Improvements	$2,427,472
Furniture, Equip, Vehicles	$909,317
Construction in Progress	$0

Fall 2011 Enrollment	478	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$696,593	$1,252,344	($180,000)	$1,352,866	$1,303,783	$465,154
Clsrm St-CSF & Ins Imp Funds-IIF	($100,649)	$71,110	$0	$29,637	$11,256	($40,795)
Unrestricted Capital Outlay	$73,001	$36,418	($70,000)	$30,000	$0	$39,419
Soft Capital Allocation	$6,413	$34,835	$0	$23,909	$20,716	$20,532
Emergency Deficiencies Correction	$0	$148,528	$0	$0	$148,503	$25
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$15	$0	$0	$15	$0
School Plant	$102	$2,629	$0	$100	$0	$2,731
Federal Projects	$17,491	$137,722	$0	$152,145	$167,212	($11,999)
State Projects	$0	$0	$0	$0	$0	$0
Food Services	($188,378)	$128,931	$250,000	$140,000	$119,421	$71,133
Other	$4,228	$2,786	$0	$4,364	$2,650	$4,364
Total	$508,801	$1,815,318	$0	$1,733,021	$1,773,556	$550,564
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$5,999	$0	$6,925	$5,800	$1,349	$11,575

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$739,137	$29,897	$554,420	$0	$1,323,454
Unrestricted Capital Outlay	$20,515	$886	$15,017	$0	$36,418
Soft Capital Outlay	$20,012	$874	$13,949	$0	$34,835
School Facilities	$0	$0	$148,528	$0	$148,528
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$15	$0	$0	$0	$15
Other: See Definitions for Description	$5,963	$0	$0	$266,105	$272,068
Total By Source	$785,642	$31,657	$731,914	$266,105	$1,815,318
Percentage Of Total Revenues	43.28%	1.74%	40.32%	14.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$30,478	$29,465
Hearing Impairments	$0	$0
Other Health Impairments	$34,035	$32,904
Specific Learning Disability	$30,478	$29,465
Mild, Moderate Sev *	$23,668	$22,882
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$12,023	$11,623
Speech/Language Impairment	$14,520	$14,038
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$145,202	$140,377
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$145,202	$140,377

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	3	1	2	1	3	3
8	K-8	9	10	11	12	9-12	K-12
2	15	0	0	0	0	0	15

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.6329	$40,273,352
Secondary	0.2615	$40,578,410
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	180.578	180.578	0.500	181.078
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	180.578	180.578	0.500	181.078
10-11 Elem	209.690	209.690	0.500	210.190
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	209.690	209.690	0.500	210.190
11-12 Elem	187.510	187.510	0.000	187.510
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	187.510	187.510	0.000	187.510

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	101.50	Managers	3.00	67.67
Teachers	11.00	18.45	Teacher Aides	6.50	31.23
Others	1.00	203.00	Others	6.50	31.23
Subtotal	14.00	14.50	Subtotal	16.00	12.69
Total FTE		30.00	Total Students Per Staff		6.77

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$3,862,189
Building & Improvements	$3,945,147
Furniture, Equip, Vehicles	$1,013,975
Construction in Progress	$0

Year End Teacher FTE	12.00
Year End Teacher Salaries	$552,332
Superintendent's Salary	$98,157

Fall 2011 Enrollment	203	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,695,036	$3,666,321	$0	$3,575,770	$3,452,674	$1,908,683
Clsrm St-CSF & Ins Imp Funds-IIF	$56,785	$175,994	$0	$198,761	$176,470	$56,309
Unrestricted Capital Outlay	$1,076,691	$6,162	$0	$309,065	$104,665	$978,188
Soft Capital Allocation	$489,741	$19,439	$0	$276,566	$210,719	$298,461
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$28	$0	$0	$0	$0	$28
New School Facilities	$1,675	$8	$0	$0	$0	$1,683
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$50,493	$507,648	$0	$293,386	$312,631	$245,510
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$114,143	$648,271	($24,128)	$843,992	$731,208	$7,078
State Projects	$200	$4,950	$0	$7,000	$4,947	$203
Food Services	$24,944	$182,700	($5,638)	$218,847	$204,097	($2,091)
Other	$89,664	$82,697	$0	$106,147	$123,076	$49,285
Total	$3,599,400	$5,294,190	($29,766)	$5,829,534	$5,320,487	$3,543,337
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$73,568	$0	$29,766	$54,844	$55,391	$47,943

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,906,384	$39,598	$896,333	$0	$3,842,315
Unrestricted Capital Outlay	$5,509	$0	$653	$0	$6,162
Soft Capital Outlay	$4,026	$899	$14,514	$0	$19,439
School Facilities	$0	$0	$8	$0	$8
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$507,648	$0	$0	$0	$507,648
Other: See Definitions for Description	$116,084	$0	$4,950	$797,584	$918,618
Total By Source	$3,539,651	$40,497	$916,458	$797,584	$5,294,190
Percentage Of Total Revenues	66.86%	0.76%	17.31%	15.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$17,125	$14,779
Emotional Disability	$10,275	$11,084
Hearing Impairments	$0	$0
Other Health Impairments	$13,700	$7,390
Specific Learning Disability	$126,727	$88,676
Mild, Moderate Sev *	$23,975	$36,948
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$3,425	$3,695
Preschool Severe Delay	$0	$0
Developmental Delay	$30,825	$40,643
Speech/Language Impairment	$95,904	$84,981
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$321,956	$288,196
Gifted	$600	$200
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$123,202	$0
Career Education	$0	$0
Total	$445,758	$288,396

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	0	6	4	0	6	6
8	K-8	9	10	11	12	9-12	K-12
2	25	6	4	2	1	13	38

Gifted Program Actual Expenditures	
K-8	$128
9-12	$72

	Tax Rates	Valuation
Primary	3.6242	$72,862,734
Secondary	1.0909	$74,156,731
S.R.P. and/or GPLET		$1,359,232

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	354.673	354.673	8.245	362.918
09-10 HS	164.840	164.840	0.350	165.190
09-10 Total	519.513	519.513	8.595	528.108
10-11 Elem	346.351	346.351	12.900	359.251
10-11 HS	163.518	163.518	0.000	163.518
10-11 Total	509.869	509.869	12.900	522.769
11-12 Elem	314.133	314.133	11.450	325.583
11-12 HS	175.905	175.905	0.000	175.905
11-12 Total	490.038	490.038	11.450	501.488

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,204,333
Land & Improvements	$992,153
Building & Improvements	$16,027,152
Furniture, Equip, Vehicles	$1,775,896
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	90.00	Managers	4.00	135.00
Teachers	47.30	11.42	Teacher Aides	13.18	40.97
Others	7.00	77.14	Others	26.89	20.08
Subtotal	60.30	8.96	Subtotal	44.07	12.25
Total FTE		104.37	Total Students Per Staff		5.17

Year End Teacher FTE	40.00
Year End Teacher Salaries	$1,609,335
Superintendent's Salary	$77,000

Fall 2011 Enrollment	540	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,555,045	$1,720,955	$0	$1,722,155	$1,606,052	$1,669,948
Clsrm St-CSF & Ins Imp Funds-IIF	$99,107	$96,027	$0	$224,627	$68,049	$127,085
Unrestricted Capital Outlay	$1,987,049	$619,011	$0	$161,299	$28,745	$2,577,315
Soft Capital Allocation	$47,986	$89,473	$0	$62,102	$13,043	$124,416
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$15,081	$71	$0	$15,121	$0	$15,152
New School Facilities	$115,270	$547	$0	$115,574	$0	$115,817
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$14,155	$11,664	$0	$25,000	$0	$25,819
Federal Projects	($64,414)	$73,879	$0	$458,000	$74,867	($65,402)
State Projects	$0	$0	$0	$6,000	$0	$0
Food Services	$0	$123,316	$0	$80,000	$97,487	$25,829
Other	$364,411	$9,665	$0	$415,081	$3,583	$370,493
Total	$4,133,690	$2,744,608	$0	$3,284,959	$1,891,826	$4,986,472
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	($1,397)	$0	$0	$0	$0	($1,397)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$876,598	$45,622	$894,762	$0	$1,816,982
Unrestricted Capital Outlay	$569,829	$0	$49,182	$0	$619,011
Soft Capital Outlay	$61,852	$1,372	$26,249	$0	$89,473
School Facilities	$0	$0	$618	$0	$618
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$49,671	$0	$0	$168,853	$218,524
Total By Source	$1,557,950	$46,994	$970,811	$168,853	$2,744,608
Percentage Of Total Revenues	56.76%	1.71%	35.37%	6.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$35,000	$30,671
Emotional Disability	$55,000	$35,000
Hearing Impairments	$15,000	$2,500
Other Health Impairments	$0	$0
Specific Learning Disability	$38,003	$35,000
Mild, Moderate Sev *	$50,000	$48,000
Multiple Disabilities	$20,000	$15,000
Multiple Disabilities with SSI **	$5,000	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$35,000	$35,000
Developmental Delay	$45,000	$30,000
Speech/Language Impairment	$35,823	$50,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$25,000	$25,000
Subtotal	$358,826	$306,171
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$358,826	$306,171

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	4	1	0	4	0
8	K-8	9	10	11	12	9-12	K-12
1	10	0	0	0	0	0	10

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.4834	$46,020,918
Secondary	0.0000	$47,193,924
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	284.703	283.710	5.150	288.860
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	284.703	283.710	5.150	288.860
10-11 Elem	288.608	288.608	1.855	290.463
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	288.608	288.608	1.855	290.463
11-12 Elem	275.773	275.773	3.908	279.680
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	275.773	275.773	3.908	279.680

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	79.25	Managers	3.00	105.67
Teachers	15.00	21.13	Teacher Aides	6.25	50.72
Others	0.00	0.00	Others	7.25	43.72
Subtotal	19.00	16.68	Subtotal	16.50	19.21
Total FTE		35.50	Total Students Per Staff		8.93

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	13.00
Year End Teacher Salaries	$552,391
Superintendent's Salary	$70,000

Fall 2011 Enrollment	317	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,482,614	$2,579,918	$0	$2,866,128	$2,754,399	$1,308,133
Clsrm St-CSF & Ins Imp Funds-IIF	$228,811	$148,943	$0	$339,176	$113,156	$264,598
Unrestricted Capital Outlay	$3,486,052	$14,755	$237,065	$4,500,639	$755,923	$2,981,949
Soft Capital Allocation	$58,913	$67,762	$0	$196,912	$7,853	$118,822
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$72,277	$326	$0	$40,608	$31,769	$40,834
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$39,805	$202	$0	$30,776	$0	$40,007
Federal Projects	($672,695)	$5,456,405	($93,512)	$14,720,983	$5,518,002	($827,804)
State Projects	($31,591)	$0	$0	$0	$0	($31,591)
Food Services	$39,279	$292,687	$0	$462,713	$323,316	$8,650
Other	$935,861	$870,360	$0	$1,233,728	$1,028,036	$778,185
Total	$5,639,326	$9,431,358	$143,553	$24,391,663	$10,532,454	$4,681,783
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$179,448	$0	$93,680	$189,309	$52,846	$220,282

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$5,355	$146,829	$2,576,677	$0	$2,728,861
Unrestricted Capital Outlay	$14,755	$0	$0	$0	$14,755
Soft Capital Outlay	$372	$3,842	$63,548	$0	$67,762
School Facilities	$0	$0	$326	$0	$326
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$891,713	$0	$0	$5,727,941	$6,619,654
Total By Source	$912,195	$150,671	$2,640,551	$5,727,941	$9,431,358
Percentage Of Total Revenues	9.67%	1.60%	28.00%	60.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$105,625	$14,282
Hearing Impairments	$0	$0
Other Health Impairments	$1,584	$965
Specific Learning Disability	$208,153	$0
Mild, Moderate Sev *	$14,986	$42,887
Multiple Disabilities	$187,166	$161,333
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$13,554	$20,539
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$531,068	$240,006
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$531,068	$240,006

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	3	1	1	0	1	1
8	K-8	9	10	11	12	9-12	K-12
4	12	0	0	0	0	0	12

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$3,071,403
Secondary	0.0000	$3,083,402
S.R.P. and/or GPLET		$126

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	476.630	476.630	7.125	483.755
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	476.630	476.630	7.125	483.755
10-11 Elem	453.275	434.410	0.210	434.620
10-11 HS	0.460	0.000	0.000	0.000
10-11 Total	453.735	434.410	0.210	434.620
11-12 Elem	428.090	414.010	0.000	414.010
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	428.090	414.010	0.000	414.010

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	12.00	36.67	Managers	6.00	73.33
Teachers	35.00	12.57	Teacher Aides	24.00	18.33
Others	6.00	73.33	Others	32.75	13.44
Subtotal	53.00	8.30	Subtotal	62.75	7.01
Total FTE		115.75	Total Students Per Staff		3.80

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$1,710,469
Building & Improvements	$11,836,101
Furniture, Equip, Vehicles	$3,466,994
Construction in Progress	$0

Year End Teacher FTE	41.00
Year End Teacher Salaries	$1,789,240
Superintendent's Salary	$93,420

Fall 2011 Enrollment	440	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,134,009	$2,923,820	($47,166)	$3,276,352	$3,171,477	$839,186
Clsrm St-CSF & Ins Imp Funds-IIF	$384,000	$152,541	$0	$740,245	$339,705	$196,836
Unrestricted Capital Outlay	$151,306	$122,358	$0	$410,193	$76,614	$197,050
Soft Capital Allocation	$90,429	$11,993	$0	$82,543	$35,212	$67,210
Emergency Deficiencies Correction	$239	$6,737	$0	$6,990	$6,710	$266
Building Renewal	$8,879	$19,517	$0	$14	$42,939	($14,543)
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	($75,504)	$959,221	$0	$885,000	$536,192	$347,525
Debt Service	$55,290	$719,504	$157,560	$1,832,831	$855,488	$76,866
School Plant	$187	$1	$0	$187	$0	$188
Federal Projects	$96,264	$542,191	($28,526)	$656,150	$440,921	$169,008
State Projects	$15,296	$8,486	$0	$23,682	$9,829	$13,953
Food Services	($265,708)	$159,174	$0	$125,000	$119,036	($225,570)
Other	$461,152	$409,922	$47,166	$332,573	$463,867	$454,373
Total	$2,055,839	$6,035,465	$129,034	$8,371,760	$6,097,990	$2,122,348
Bond Building	$4,748,035	$802,520	$0	$4,748,035	$5,019,652	$530,903
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$17,721	$0	$28,526	$55,861	$22,864	$23,383

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,306,572	$35,002	$734,787	$0	$3,076,361
Unrestricted Capital Outlay	$54,423	$2,448	$65,487	$0	$122,358
Soft Capital Outlay	$388	$913	$10,692	$0	$11,993
School Facilities	$0	$0	$26,254	$0	$26,254
Adjacent Ways	$959,221	$0	$0	$0	$959,221
Debt Service	$719,504	$0	$0	$0	$719,504
Other: See Definitions for Description	$446,964	$0	$8,420	$664,390	$1,119,774
Total By Source	$4,487,072	$38,363	$845,640	$664,390	$6,035,465
Percentage Of Total Revenues	74.35%	0.64%	14.01%	11.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$2,141	$2,141
Hearing Impairments	$2,141	$2,141
Other Health Impairments	$0	$0
Specific Learning Disability	$2,141	$2,141
Mild, Moderate Sev *	$94,212	$94,209
Multiple Disabilities	$14,988	$14,988
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$21,412	$21,412
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$137,035	$137,032
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$114,182	$111,792
Career Education	$0	$0
Total	$251,217	$248,824

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	4	3	7	7

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.7060	$111,018,772
Secondary	1.0248	$113,000,113
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	422.703	422.703	0.000	422.703
09-10 Total	422.703	422.703	0.000	422.703
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	404.413	404.413	0.000	404.413
10-11 Total	404.413	404.413	0.000	404.413
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	366.170	366.170	0.000	366.170
11-12 Total	366.170	366.170	0.000	366.170

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	128.33	Managers	2.50	154.00
Teachers	18.14	21.22	Teacher Aides	1.62	237.65
Others	2.34	164.53	Others	21.15	18.20
Subtotal	23.48	16.40	Subtotal	25.27	15.24
Total FTE		48.75	Total Students Per Staff		7.90

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$7,047,520
Land & Improvements	$942,934
Building & Improvements	$11,900,808
Furniture, Equip, Vehicles	$955,787
Construction in Progress	$0

Year End Teacher FTE	19.00
Year End Teacher Salaries	$1,074,390
Superintendent's Salary	$89,000

Fall 2011 Enrollment	385	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,094,191	$3,774,233	$0	$4,008,365	$3,861,983	$1,006,441
Clsrm St-CSF & Ins Imp Funds-IIF	$193,744	$187,835	$0	$318,281	$146,190	$235,389
Unrestricted Capital Outlay	$1,151,262	$96,050	$0	$784,954	$214,111	$1,033,201
Soft Capital Allocation	$54,274	$72,078	$0	$73,866	$32,895	$93,457
Emergency Deficiencies Correction	$168	$1	$0	$0	$0	$169
Building Renewal	$75,788	$360	$0	$75,200	$0	$76,148
New School Facilities	$185,711	$883	$0	$0	$0	$186,594
Adjacent Ways	$0	$13	$0	$0	$0	$13
Debt Service	$35,363	$71,208	$0	$72,883	$74,988	$31,583
School Plant	$19,095	$1,547	$0	$0	$0	$20,642
Federal Projects	($83,596)	$1,130,532	($28,436)	$1,233,770	$972,370	$46,130
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$13	$387,576	$0	$402,391	$385,452	$2,137
Other	$221,938	$36,721	$0	$115,117	$109,264	$149,395
Total	$2,947,951	$5,759,037	($28,436)	$7,084,827	$5,797,253	$2,881,299
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$76,816	$0	$28,436	$76,000	$45,205	$60,047

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,149,870	$147,450	$2,665,287	($539)	$3,962,068
Unrestricted Capital Outlay	$5,494	$5,205	$85,351	$0	$96,050
Soft Capital Outlay	$343	$4,123	$67,612	$0	$72,078
School Facilities	$0	$0	$1,244	$0	$1,244
Adjacent Ways	$13	$0	$0	$0	$13
Debt Service	$71,208	$0	$0	$0	$71,208
Other: See Definitions for Description	$47,307	$0	$16,635	$1,492,434	$1,556,376
Total By Source	$1,274,235	$156,778	$2,836,129	$1,491,895	$5,759,037
Percentage Of Total Revenues	22.13%	2.72%	49.25%	25.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$16,381	$15,701
Emotional Disability	$13,105	$12,561
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$180,189	$172,706
Mild, Moderate Sev *	$30,322	$29,063
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$16,964	$16,260
Developmental Delay	$0	$0
Speech/Language Impairment	$19,656	$18,840
Traumatic Brain Injury	$3,276	$3,140
Visual Impairment	$0	$0
Subtotal	$279,893	$268,271
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$279,893	$268,271

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	2	0	4	3
8	K-8	9	10	11	12	9-12	K-12
2	11	0	0	0	0	0	11

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.9902	$40,140,104
Secondary	1.0653	$40,896,874
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	664.653	660.753	0.005	660.758
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	664.653	660.753	0.005	660.758
10-11 Elem	636.883	634.189	0.000	634.189
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	636.883	634.189	0.000	634.189
11-12 Elem	613.145	610.743	0.000	610.743
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	613.145	610.743	0.000	610.743

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$205,000
Land & Improvements	$1,621,942
Building & Improvements	$5,240,388
Furniture, Equip, Vehicles	$1,773,388
Construction in Progress	$0

Fall 2011 Enrollment	650	Number of Schools	1

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	325.00	Managers	2.00	325.00
Teachers	42.50	15.29	Teacher Aides	10.00	65.00
Others	1.40	464.29	Others	28.50	22.81
Subtotal	45.90	14.16	Subtotal	40.50	16.05
Total FTE		86.40	Total Students Per Staff		7.52

Year End Teacher FTE	42.00
Year End Teacher Salaries	$1,689,630
Superintendent's Salary	$95,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$533,469	$2,796,911	$0	$2,883,127	$2,777,352	$553,028
Clsrm St-CSF & Ins Imp Funds-IIF	$72,059	$167,245	$0	$184,580	$158,790	$80,514
Unrestricted Capital Outlay	($36,219)	$162,796	$0	$153,347	$95,282	$31,295
Soft Capital Allocation	($56,759)	$133,582	$0	$48,273	$14,271	$62,552
Emergency Deficiencies Correction	$0	$13,813	$0	$13,806	$0	$13,813
Building Renewal	$1,602	$5	$0	$1,602	$0	$1,607
New School Facilities	$5,027	$14	$0	$5,025	$0	$5,041
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$46,420	$171,771	($750)	$121,229	$222,388	($4,947)
School Plant	$4,129	$3,014	$0	$5,070	$0	$7,143
Federal Projects	$57,445	$584,003	($5,045)	$618,773	$631,030	$5,373
State Projects	$236	$9,654	$0	$16,535	$9,468	$422
Food Services	($89,887)	$196,970	$0	$183,375	$181,265	($74,181)
Other	$205,021	$115,769	$0	$267,889	$118,062	$202,728
Total	$742,543	$4,355,547	($5,795)	$4,502,631	$4,207,908	$884,388
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	($2,942)	$0	$0	$0	$0	($2,942)
Indirect Costs	$773	$0	$0	$0	$248	$525

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,061,109	$88,660	$1,814,387	$0	$2,964,156
Unrestricted Capital Outlay	$80,092	$3,886	$78,818	$0	$162,796
Soft Capital Outlay	$72,824	$2,695	$58,063	$0	$133,582
School Facilities	$0	$0	$13,832	$0	$13,832
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$171,771	$0	$0	$0	$171,771
Other: See Definitions for Description	$132,137	$0	$9,750	$767,523	$909,410
Total By Source	$1,517,933	$95,241	$1,974,850	$767,523	$4,355,547
Percentage Of Total Revenues	34.85%	2.19%	45.34%	17.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$125,248	$125,248
Mild, Moderate Sev *	$30,000	$25,000
Multiple Disabilities	$20,000	$20,000
Multiple Disabilities with SSI **	$20,000	$15,128
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$20,000	$11,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$215,248	$196,376
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$99,152	$89,159
Career Education	$0	$0
Total	$314,400	$285,535

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.5112	$17,423,409
Secondary	1.9061	$23,050,850
S.R.P. and/or GPLET		$6,154,265

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	293.298	291.803	11.320	303.123
09-10 HS	138.950	138.950	0.000	138.950
09-10 Total	432.248	430.753	11.320	442.073
10-11 Elem	290.688	290.688	7.770	298.458
10-11 HS	135.003	135.003	0.000	135.003
10-11 Total	425.690	425.690	7.770	433.460
11-12 Elem	296.733	296.733	11.910	308.643
11-12 HS	129.158	129.158	0.000	129.158
11-12 Total	425.890	425.890	11.910	437.800

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.75	168.73	Managers	4.50	103.11
Teachers	27.75	16.72	Teacher Aides	6.00	77.33
Others	4.75	97.68	Others	15.00	30.93
Subtotal	35.25	13.16	Subtotal	25.50	18.20
Total FTE		60.75	Total Students Per Staff		7.64

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,315,000
Land & Improvements	$383,833
Building & Improvements	$11,236,755
Furniture, Equip, Vehicles	$646,378
Construction in Progress	$0

Year End Teacher FTE	28.00
Year End Teacher Salaries	$843,919
Superintendent's Salary	$82,373

Fall 2011 Enrollment	464	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,147,880	$5,276,131	$0	$5,673,130	$5,577,279	$846,732
Clsrm St-CSF & Ins Imp Funds-IIF	$297,936	$376,515	$0	$1,209,366	$239,969	$434,482
Unrestricted Capital Outlay	$929,277	$549,596	$0	$887,436	$352,420	$1,126,453
Soft Capital Allocation	$91,558	$6,046	$0	$89,292	$21,139	$76,465
Emergency Deficiencies Correction	$0	$0	$0	$1,000,000	$0	$0
Building Renewal	$87	$1	$0	$573,500	$89	($1)
New School Facilities	$0	$0	$0	$1,000	$0	$0
Adjacent Ways	$1,522,790	$196,331	$0	$1,700,000	$356,141	$1,362,980
Debt Service	$233,708	$1,890	$0	$2,000,000	$0	$235,598
School Plant	$6,234	$30	$0	$50,000	$0	$6,264
Federal Projects	$164,564	$993,531	($9,602)	$6,485,000	$874,045	$274,448
State Projects	$0	$261,524	$0	$1,550,000	$236,839	$24,685
Food Services	$87,301	$537,935	$0	$2,000,000	$535,795	$89,441
Other	$1,631,839	$623,421	$0	$4,050,000	$1,842,387	$412,873
Total	$6,113,174	$8,822,951	($9,602)	$27,268,724	$10,036,103	$4,890,420
Bond Building	$0	$4,065,610	$0	$4,200,000	$1,604,109	$2,461,501
Intergovernmental Agreements	$0	$0	$0	$100,000	$0	$0
Indirect Costs	$0	$0	$14,470	$75,000	$14,470	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,145,709	$241,895	$4,265,042	$0	$5,652,646
Unrestricted Capital Outlay	$382,838	$6,670	$160,088	$0	$549,596
Soft Capital Outlay	$756	$324	$4,966	$0	$6,046
School Facilities	$0	$0	$1	$0	$1
Adjacent Ways	$196,331	$0	$0	$0	$196,331
Debt Service	$1,890	$0	$0	$0	$1,890
Other: See Definitions for Description	$581,294	$0	$342,834	$1,492,313	$2,416,441
Total By Source	$2,308,818	$248,889	$4,772,931	$1,492,313	$8,822,951
Percentage Of Total Revenues	26.17%	2.82%	54.10%	16.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$15,000	$25,591
Emotional Disability	$110,000	$109,571
Hearing Impairments	$25,000	$35,122
Other Health Impairments	$0	$0
Specific Learning Disability	$135,000	$142,058
Mild, Moderate Sev *	$25,000	$21,108
Multiple Disabilities	$45,000	$49,857
Multiple Disabilities with SSI **	$45,000	$42,576
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$75,000	$82,957
Developmental Delay	$0	$0
Speech/Language Impairment	$239,000	$221,865
Traumatic Brain Injury	$0	$0
Visual Impairment	$16,385	$12,865
Subtotal	$730,385	$743,570
Gifted	$71,124	$42,215
ELL Prog (Inc. Costs/Comp. Ins.)	$95,000	$109,175
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$896,509	$894,960

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	9	11	19	23	29	26
8	K-8	9	10	11	12	9-12	K-12
8	125	0	0	0	0	0	125

Gifted Program Actual Expenditures	
K-8	$42,215
9-12	$0

	Tax Rates	Valuation
Primary	2.1074	$83,286,593
Secondary	0.2181	$87,251,693
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,279.025	1,279.025	0.115	1,279.140
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	1,279.025	1,279.025	0.115	1,279.140
10-11 Elem	1,223.380	1,223.380	2.275	1,225.655
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	1,223.380	1,223.380	2.275	1,225.655
11-12 Elem	1,135.478	1,134.363	1.835	1,136.198
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,135.478	1,134.363	1.835	1,136.198

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.50	160.27	Managers	4.00	300.50
Teachers	61.00	19.70	Teacher Aides	18.00	66.78
Others	3.00	400.67	Others	38.00	31.63
Subtotal	71.50	16.81	Subtotal	60.00	20.03
Total FTE		131.50	Total Students Per Staff		9.14

Year End Teacher FTE	60.00
Year End Teacher Salaries	$2,157,505
Superintendent's Salary	$90,000

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$1,058,812
Building & Improvements	$192,087
Furniture, Equip, Vehicles	$2,173,915
Construction in Progress	$0

Fall 2011 Enrollment	1,202	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$33,950,095	$240,368,651	$1,822,169	$257,764,298	$249,217,736	$26,923,179
Clsrm St-CSF & Ins Imp Funds-IIF	$6,527,182	$13,696,131	$0	$19,914,559	$10,940,614	$9,282,699
Unrestricted Capital Outlay	$15,224,909	$10,630,444	($1,511,456)	$24,958,595	$12,619,320	$11,724,577
Soft Capital Allocation	$3,012,467	$1,659,983	($100,000)	$3,261,882	$1,936,535	$2,635,915
Emergency Deficiencies Correction	$492	$169,079	$0	$1,020,896	$155,213	$14,358
Building Renewal	$261,272	$506,283	$0	$1,040,671	$865,232	($97,677)
New School Facilities	$4,879,035	$12,649	$0	$5,756,961	$2,759,090	$2,132,594
Adjacent Ways	$6,535,060	$2,044,366	$0	$8,722,875	$1,620,151	$6,959,275
Debt Service	$3,255,924	$26,348,493	$155,653	$25,267,421	$21,308,234	$8,451,836
School Plant	$392,022	$70,770	$0	$189,951	$41,877	$420,915
Federal Projects	$155,513	$34,099,840	($816,901)	$55,957,426	$32,393,981	$1,044,471
State Projects	$131,493	$625,896	$0	$2,360,002	$581,047	$176,342
Food Services	$3,717,266	$18,323,741	($754,775)	$21,108,124	$16,515,447	$4,770,786
Other	$20,512,499	$17,514,513	($153,860)	$27,062,775	$18,423,055	$19,450,097
Total	$98,555,229	$366,070,839	($1,359,170)	$454,386,436	$369,377,532	$93,889,367
Bond Building	$7,581,060	$6,382,350	$0	$28,721,669	$8,585,145	$5,378,265
Intergovernmental Agreements	$144,778	$301,019	$3,000	$970,569	$355,690	$93,107
Indirect Costs	$1,937,145	$217,081	$1,654,645	$3,176,077	$1,394,091	$2,414,780

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$74,356,814	$10,556,329	$169,152,178	($539)	$254,064,782
Unrestricted Capital Outlay	$4,038,358	$1,492,163	$5,099,923	$0	$10,630,444
Soft Capital Outlay	$535,568	$70,014	$1,054,401	$0	$1,659,983
School Facilities	$0	$0	$688,011	$0	$688,011
Adjacent Ways	$2,044,366	$0	$0	$0	$2,044,366
Debt Service	$26,348,493	$0	$0	$0	$26,348,493
Other: See Definitions for Description	$21,133,958	$0	$1,371,790	$48,129,012	$70,634,760
Total By Source	$128,457,557	$12,118,506	$177,366,303	$48,128,473	$366,070,839
Percentage Of Total Revenues	35.09%	3.31%	48.45%	13.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$2,685,442	$2,726,813
Emotional Disability	$4,406,071	$4,047,716
Hearing Impairments	$860,079	$1,017,903
Other Health Impairments	$709,135	$709,071
Specific Learning Disability	$10,602,135	$8,950,934
Mild, Moderate Sev *	$3,189,321	$3,437,689
Multiple Disabilities	$1,955,066	$3,329,922
Multiple Disabilities with SSI **	$1,442,697	$1,529,572
Orthopedic Impairment	$1,121,924	$1,449,592
Preschool Severe Delay	$1,403,162	$1,436,689
Developmental Delay	$950,206	$961,327
Speech/Language Impairment	$4,194,791	$3,926,276
Traumatic Brain Injury	$157,238	$57,172
Visual Impairment	$537,535	$601,235
Subtotal	$34,214,802	$34,181,911
Gifted	$753,338	$571,717
ELL Prog (Inc. Costs/Comp. Ins.)	$1,921,963	$1,358,698
Remedial Education	$153,053	$85,140
Vocational Tech Ed	$4,639,438	$4,566,531
Career Education	$0	$0
Total	$41,682,594	$40,763,997

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
23	53	121	214	214	247	266	220
8	K-8	9	10	11	12	9-12	K-12
207	1,565	145	148	186	187	666	2,231

Gifted Program Actual Expenditures	
K-8	$542,735
9-12	$16,896

	Tax Rates	Valuation
Primary	2.4731	$4,392,602,641
Secondary	1.0266	$4,342,417,521
S.R.P. and/or GPLET		$128,795,632

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	33,526.250	33,467.865	228.730	33,696.595
09-10 HS	13,066.873	12,481.518	178.198	12,659.715
09-10 Total	46,593.122	45,949.382	406.928	46,356.310
10-11 Elem	31,569.206	31,501.537	214.933	31,716.470
10-11 HS	13,486.190	13,073.470	126.685	13,200.155
10-11 Total	45,055.396	44,575.007	341.618	44,916.625
11-12 Elem	30,425.320	30,368.192	204.223	30,572.415
11-12 HS	13,125.583	12,856.968	197.970	13,054.938
11-12 Total	43,550.902	43,225.160	402.193	43,627.352

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$169,720,098
Land & Improvements	$63,929,539
Building & Improvements	$858,133,181
Furniture, Equip, Vehicles	$80,147,881
Construction in Progress	$12,945,621

Fall 2011 Enrollment	45,368	Number of Schools	102

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	193.35	234.64	Managers	177.97	254.92
Teachers	2,374.49	19.11	Teacher Aides	687.06	66.03
Others	207.98	218.14	Others	1,670.35	27.16
Subtotal	2,775.82	16.34	Subtotal	2,535.38	17.89
Total FTE		5,311.20	Total Students Per Staff		8.54

Year End Teacher FTE	2,140.00
Year End Teacher Salaries	$88,692,720
Superintendent's Salary	$2,053,440

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$3,289,301	$27,464,370	$63,384	$28,473,000	$27,610,775	$3,206,280
Clsrm St-CSF & Ins Imp Funds-IIF	($231,187)	$1,698,776	$0	$1,733,255	$1,227,279	$240,310
Unrestricted Capital Outlay	$1,646,903	$807,925	$0	$2,253,000	$1,237,257	$1,217,571
Soft Capital Allocation	$98,861	$22,018	$0	$92,000	$53,549	$67,330
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$34	$0	$0	$0	$0	$34
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$7,380	$38	$0	$7,400	$0	$7,418
Debt Service	$59,361	$4,031	$0	$0	$63,392	$0
School Plant	$1,127	$10,895	$0	$1,125	$0	$12,022
Federal Projects	($505,519)	$6,664,058	($289,948)	$8,104,354	$6,500,648	($632,057)
State Projects	$7,192	$75,571	$0	$71,092	$76,109	$6,654
Food Services	$252,757	$2,686,130	($120,000)	$2,850,000	$2,617,316	$201,571
Other	$4,780,028	$4,997,163	$0	$5,461,501	$4,997,573	$4,779,618
Total	$9,406,238	$44,430,975	($346,564)	$49,046,727	$44,383,898	$9,106,751
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$237,557	$1,031	$384,958	$390,000	$428,140	$195,406

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$6,496,857	$960,651	$21,705,638	$0	$29,163,146
Unrestricted Capital Outlay	$110,424	$42,270	$655,231	$0	$807,925
Soft Capital Outlay	$9,926	$3,824	$8,268	$0	$22,018
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$38	$0	$0	$0	$38
Debt Service	$4,031	$0	$0	$0	$4,031
Other: See Definitions for Description	$5,286,355	$0	$280,828	$8,866,634	$14,433,817
Total By Source	$11,907,631	$1,006,745	$22,649,965	$8,866,634	$44,430,975
Percentage Of Total Revenues	26.80%	2.27%	50.98%	19.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$68,417	$68,157
Emotional Disability	$16,098	$16,037
Hearing Impairments	$40,245	$40,092
Other Health Impairments	$169,029	$168,387
Specific Learning Disability	$1,030,270	$1,026,359
Mild, Moderate Sev *	$205,250	$204,470
Multiple Disabilities	$28,172	$28,065
Multiple Disabilities with SSI **	$4,025	$4,009
Orthopedic Impairment	$16,098	$16,037
Preschool Severe Delay	$52,319	$52,120
Developmental Delay	$72,441	$72,166
Speech/Language Impairment	$708,312	$705,622
Traumatic Brain Injury	$8,049	$8,018
Visual Impairment	$0	$0
Subtotal	$2,418,725	$2,409,539
Gifted	$188,441	$186,385
ELL Prog (Inc. Costs/Comp. Ins.)	$1,678,630	$1,689,839
Remedial Education	$0	$0
Vocational Tech Ed	$622,750	$618,553
Career Education	$0	$0
Total	$4,908,546	$4,904,316

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	38	55	67	69	70
8	K-8	9	10	11	12	9-12	K-12
86	385	66	68	62	47	243	628

Gifted Program Actual Expenditures	
K-8	$114,265
9-12	$72,120

	Tax Rates	Valuation
Primary	3.9190	$138,342,333
Secondary	1.2369	$135,402,733
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,831.690	3,814.330	2.245	3,816.575
09-10 HS	1,900.540	1,900.540	65.610	1,966.150
09-10 Total	5,732.230	5,714.870	67.855	5,782.725
10-11 Elem	3,735.275	3,730.090	1.545	3,731.635
10-11 HS	1,834.383	1,834.383	70.650	1,905.033
10-11 Total	5,569.658	5,564.473	72.195	5,636.668
11-12 Elem	3,698.940	3,698.940	2.035	3,700.975
11-12 HS	1,807.445	1,807.445	74.255	1,881.700
11-12 Total	5,506.385	5,506.385	76.290	5,582.675

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	20.00	293.65	Managers	21.00	279.67
Teachers	279.00	21.05	Teacher Aides	57.00	103.04
Others	14.60	402.26	Others	160.80	36.52
Subtotal	313.60	18.73	Subtotal	238.80	24.59
Total FTE		552.40	Total Students Per Staff		10.63

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$6,442,353
Building & Improvements	$69,256,395
Furniture, Equip, Vehicles	$4,462,220
Construction in Progress	$0

Year End Teacher FTE	313.00
Year End Teacher Salaries	$13,147,364
Superintendent's Salary	$133,320

Fall 2011 Enrollment	5,873	Number of Schools	11

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$137,804	$814,288	$0	$934,908	$893,592	$58,500
Clsrm St-CSF & Ins Imp Funds-IIF	$49,245	$25,120	$0	$66,833	$21,452	$52,913
Unrestricted Capital Outlay	$522,268	$59,969	$0	$556,599	$31,710	$550,527
Soft Capital Allocation	$47,201	$8,661	$0	$49,656	$20,642	$35,220
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1,457	$7	$0	$1,400	$0	$1,464
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$40,213	$206	$0	$3,000	$0	$40,419
Federal Projects	$44,989	$196,684	($3,225)	$241,658	$212,788	$25,660
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$128,210	$6,712	$0	$30,500	$12,085	$122,837
Total	$971,387	$1,111,647	($3,225)	$1,884,554	$1,192,269	$887,540
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$5	$0	$3,225	$5,000	$3,230	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$459,632	$12,363	$367,413	$0	$839,408
Unrestricted Capital Outlay	$38,192	$1,099	$20,678	$0	$59,969
Soft Capital Outlay	$3,216	$275	$5,170	$0	$8,661
School Facilities	$0	$0	$7	$0	$7
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$6,918	$0	$0	$196,684	$203,602
Total By Source	$507,958	$13,737	$393,268	$196,684	$1,111,647
Percentage Of Total Revenues	45.69%	1.24%	35.38%	17.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$38,490	$0
Mild, Moderate Sev *	$0	$41,119
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$9,610	$9,798
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$48,100	$50,917
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$888
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$48,100	$51,805

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.1298	$19,070,042
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	78.133	78.133	0.000	78.133
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	78.133	78.133	0.000	78.133
10-11 Elem	69.785	69.785	2.000	71.785
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	69.785	69.785	2.000	71.785
11-12 Elem	74.068	74.068	0.880	74.948
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	74.068	74.068	0.880	74.948

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.50	156.00	Managers	0.35	222.86
Teachers	7.53	10.36	Teacher Aides	3.29	23.71
Others	0.40	195.00	Others	0.70	111.43
Subtotal	8.43	9.25	Subtotal	4.34	17.97
Total FTE		12.77	Total Students Per Staff		6.11

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$221,030
Building & Improvements	$1,155,054
Furniture, Equip, Vehicles	$111,088
Construction in Progress	$0

Year End Teacher FTE	6.00
Year End Teacher Salaries	$280,218
Superintendent's Salary	$37,500

Fall 2011 Enrollment	78	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$113,070	$1,160,669	$0	$1,317,460	$1,248,014	$25,725
Clsrm St-CSF & Ins Imp Funds-IIF	$29,658	$26,658	$0	$57,386	$27,868	$28,448
Unrestricted Capital Outlay	$611,233	$121,129	$0	$749,004	$226,716	$505,646
Soft Capital Allocation	$12,941	$14,131	$0	$25,566	$19,050	$8,022
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$1,440	$2,107	$0	$52,000	$2,040	$1,507
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$189,929	$7,878	$0	$15,000	$5,414	$192,393
Federal Projects	$75,461	$203,587	($822)	$270,972	$238,267	$39,959
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$9,705	$101,734	$0	$112,000	$103,294	$8,145
Other	$122,266	$57,348	$0	$79,750	$54,841	$124,773
Total	$1,165,703	$1,695,241	($822)	$2,679,138	$1,925,504	$934,618
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$36,834	$37,240	$0	$79,400	$73,347	$727
Indirect Costs	$3	$0	$822	$4,500	$825	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$982,176	$0	$205,151	$0	$1,187,327
Unrestricted Capital Outlay	$109,893	$0	$11,236	$0	$121,129
Soft Capital Outlay	$13,169	$0	$962	$0	$14,131
School Facilities	$0	$0	$2,107	$0	$2,107
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$95,045	$0	$0	$275,502	$370,547
Total By Source	$1,200,283	$0	$219,456	$275,502	$1,695,241
Percentage Of Total Revenues	70.80%	0.00%	12.95%	16.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$33,228	$38,295
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$44,317	$44,115
Multiple Disabilities	$38,000	$34,711
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$5,230	$631
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$120,775	$117,752
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$880	$888
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$121,655	$118,640

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.2503	$54,775,541
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	67.343	66.343	8.845	75.188
09-10 Total	67.343	66.343	8.845	75.188
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	65.368	64.368	5.290	69.658
10-11 Total	65.368	64.368	5.290	69.658
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	53.708	52.618	11.368	63.985
11-12 Total	53.708	52.618	11.368	63.985

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.50	130.00	Managers	2.15	30.23
Teachers	6.27	10.37	Teacher Aides	1.77	36.72
Others	1.53	42.48	Others	11.92	5.45
Subtotal	8.30	7.83	Subtotal	15.84	4.10
Total FTE		24.14	Total Students Per Staff		2.69

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$1,036,670
Building & Improvements	$8,494,193
Furniture, Equip, Vehicles	$1,350,802
Construction in Progress	$2,040

Year End Teacher FTE	9.00
Year End Teacher Salaries	$401,118
Superintendent's Salary	$22,500

Fall 2011 Enrollment	65	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$856	$223,827	$21,000	$248,384	$243,155	$2,528
Clsrm St-CSF & Ins Imp Funds-IIF	$39,895	$17,581	$0	$54,351	$14,292	$43,184
Unrestricted Capital Outlay	$8,701	$21,712	$4,000	$39,402	$32,922	$1,491
Soft Capital Allocation	$21,726	$14,569	($25,000)	$30,938	$8,984	$2,311
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	($44,917)	$0	$0	$0	$0	($44,917)
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	($10,786)	$325,183	$214	$324,685	$342,093	($27,482)
State Projects	($50,509)	$371,208	$0	$366,744	$337,262	($16,563)
Food Services	$0	$0	$0	$0	$0	$0
Other	$22,582	($1,202)	$2,835	$14,861	$10,356	$13,859
Total	($12,452)	$972,878	$3,049	$1,079,365	$989,064	($25,589)
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	($29,077)	$39,381	($40)	$27,582	$27,582	($17,318)
Indirect Costs	$125,063	$139	($2,941)	$77,000	$77,070	$45,191

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$263	$9,927	$231,218	$0	$241,408
Unrestricted Capital Outlay	$28	$684	$21,000	$0	$21,712
Soft Capital Outlay	$48	$521	$14,000	$0	$14,569
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$12,192	$0	$357,814	$325,183	$695,189
Total By Source	$12,531	$11,132	$624,032	$325,183	$972,878
Percentage Of Total Revenues	1.29%	1.14%	64.14%	33.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$13,350	$13,433
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$13,350	$13,433
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$13,350	$13,433

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	5.853	5.853	0.000	5.853
09-10 HS	38.883	38.883	0.000	38.883
09-10 Total	44.735	44.735	0.000	44.735
10-11 Elem	8.715	8.715	0.000	8.715
10-11 HS	34.798	34.798	0.000	34.798
10-11 Total	43.513	43.513	0.000	43.513
11-12 Elem	10.525	10.525	0.000	10.525
11-12 HS	30.508	30.508	0.000	30.508
11-12 Total	41.033	41.033	0.000	41.033

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.50	84.00
Teachers	1.75	24.00	Teacher Aides	0.00	0.00
Others	2.25	18.67	Others	5.50	7.64
Subtotal	4.00	10.50	Subtotal	6.00	7.00
Total FTE		10.00	Total Students Per Staff		4.20

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	2.00
Year End Teacher Salaries	$78,853
Superintendent's Salary	$0

Fall 2011 Enrollment	42	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,225,269	$1,760,091	$0	$1,849,258	$1,738,097	$1,247,263
Clsrm St-CSF & Ins Imp Funds-IIF	$44,459	$70,126	$0	$102,696	$52,298	$62,287
Unrestricted Capital Outlay	$338,012	$242,168	$0	$441,641	$375,544	$204,636
Soft Capital Allocation	$227,233	$14,693	$0	$110,137	$63,613	$178,313
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$73,174	$351	$0	$75,000	$0	$73,525
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$9,965	$51	$0	$0	$0	$10,016
Federal Projects	$144,771	$253,986	$0	$494,502	$392,177	$6,580
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$10,135	$94,210	$0	$120,000	$96,662	$7,683
Other	$83,026	$63,350	$0	$59,500	$102,494	$43,882
Total	$2,156,044	$2,499,026	$0	$3,252,734	$2,820,885	$1,834,185
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$15,900	$76	$0	$25,000	$1,545	$14,431

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$519,849	$58,100	$1,252,268	$0	$1,830,217
Unrestricted Capital Outlay	$14,174	$1,712	$226,282	$0	$242,168
Soft Capital Outlay	$12,737	$1,956	$0	$0	$14,693
School Facilities	$0	$0	$351	$0	$351
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$79,994	$0	$0	$331,603	$411,597
Total By Source	$626,754	$61,768	$1,478,901	$331,603	$2,499,026
Percentage Of Total Revenues	25.08%	2.47%	59.18%	13.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$40,194	$59,867
Emotional Disability	$3,950	$6,841
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$6,520	$10,393
Mild, Moderate Sev *	$13,465	$18,609
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$4,320	$11,347
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$68,449	$107,057
Gifted	$1,850	$1,200
ELL Prog (Inc. Costs/Comp. Ins.)	$12,894	$3,788
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$83,193	$112,045

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	1	1	0	2
8	K-8	9	10	11	12	9-12	K-12
1	5	0	0	0	0	0	5

Gifted Program Actual Expenditures	
K-8	$1,200
9-12	$0

	Tax Rates	Valuation
Primary	4.5000	$11,884,121
Secondary	0.0000	$12,500,337
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	195.515	195.515	0.000	195.515
09-10 HS	66.123	0.000	0.000	0.000
09-10 Total	261.638	195.515	0.000	195.515
10-11 Elem	206.163	206.163	0.000	206.163
10-11 HS	66.780	0.000	0.000	0.000
10-11 Total	272.943	206.163	0.000	206.163
11-12 Elem	204.000	204.000	0.000	204.000
11-12 HS	75.893	0.000	0.000	0.000
11-12 Total	279.893	204.000	0.000	204.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	107.00	Managers	1.00	214.00
Teachers	12.00	17.83	Teacher Aides	3.00	71.33
Others	0.00	0.00	Others	3.75	57.07
Subtotal	14.00	15.29	Subtotal	7.75	27.61
Total FTE		21.75	Total Students Per Staff		9.84

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$175,603
Building & Improvements	$27,106,202
Furniture, Equip, Vehicles	$381,160
Construction in Progress	$0

Year End Teacher FTE	24.00
Year End Teacher Salaries	$500,542
Superintendent's Salary	$100,000

Fall 2011 Enrollment	214	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$10,755,239	$19,949,384	$17,893	$17,781,368	$17,141,675	$13,580,841
Clsrm St-CSF & Ins Imp Funds-IIF	$147,407	$1,068,770	$0	$1,301,715	$1,017,205	$198,972
Unrestricted Capital Outlay	$3,975,637	$1,511,405	$0	$2,858,888	$666,302	$4,820,740
Soft Capital Allocation	$1,208,128	$198,625	$0	$188,876	$133,220	$1,273,533
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	($72,611)	$73,067	$0	$184,000	$0	$456
New School Facilities	$490	$0	$0	$1,000	$0	$490
Adjacent Ways	$76,011	$1,512	$0	$80,000	$0	$77,523
Debt Service	$1,607,273	$112,918	$2,650	$2,500,000	$1,283,713	$439,128
School Plant	$367,991	$1,878	$0	$430,000	$1,576	$368,293
Federal Projects	$538,892	$3,670,441	($114,974)	$4,920,495	$3,881,907	$212,452
State Projects	$36,068	$174,494	$0	$212,906	$201,201	$9,361
Food Services	$284,855	$1,580,934	($15,150)	$1,890,000	$1,554,342	$296,297
Other	$924,585	$1,286,675	$0	$839,505	$1,378,416	$832,844
Total	$19,849,965	$29,630,103	($109,581)	$33,188,753	$27,259,557	$22,110,930
Bond Building	$466,482	$2,650	($2,650)	$500,000	$0	$466,482
Intergovernmental Agreements	$11,208	$57	$0	$13,000	$0	$11,265
Indirect Costs	$159,098	$0	$130,124	$220,000	$103,406	$185,816

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$9,103,448	$428,862	$11,485,844	$0	$21,018,154
Unrestricted Capital Outlay	$1,269,464	$23,006	$218,935	$0	$1,511,405
Soft Capital Outlay	$34,859	$19,801	$143,965	$0	$198,625
School Facilities	$0	$0	$73,067	$0	$73,067
Adjacent Ways	$1,512	$0	$0	$0	$1,512
Debt Service	$112,918	$0	$0	$0	$112,918
Other: See Definitions for Description	$1,531,513	$0	$174,494	$5,008,415	$6,714,422
Total By Source	$12,053,714	$471,669	$12,096,305	$5,008,415	$29,630,103
Percentage Of Total Revenues	40.68%	1.59%	40.82%	16.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$15,000	$0
Emotional Disability	$0	$46,433
Hearing Impairments	$70,000	$46,437
Other Health Impairments	$0	$0
Specific Learning Disability	$825,000	$463,441
Mild, Moderate Sev *	$150,000	$348,278
Multiple Disabilities	$35,000	$45,241
Multiple Disabilities with SSI **	$50,000	$79,872
Orthopedic Impairment	$110,000	$278,623
Preschool Severe Delay	$93,357	$69,656
Developmental Delay	$0	$0
Speech/Language Impairment	$264,192	$298,234
Traumatic Brain Injury	$0	$0
Visual Impairment	$87,860	$0
Subtotal	$1,700,409	$1,676,215
Gifted	$59,584	$60,087
ELL Prog (Inc. Costs/Comp. Ins.)	$146,290	$172,858
Remedial Education	$0	$0
Vocational Tech Ed	$165,616	$168,876
Career Education	$0	$0
Total	$2,071,899	$2,078,036

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
6	17	21	31	22	32	31	26
8	K-8	9	10	11	12	9-12	K-12
31	217	17	28	20	15	80	297

Gifted Program Actual Expenditures	
K-8	$43,834
9-12	$16,253

	Tax Rates	Valuation
Primary	5.6119	$177,430,217
Secondary	1.1119	$167,880,568
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,333.063	2,333.063	35.760	2,368.823
09-10 HS	1,097.613	1,097.613	4.270	1,101.883
09-10 Total	3,430.675	3,430.675	40.030	3,470.705
10-11 Elem	2,282.478	2,282.478	35.450	2,317.928
10-11 HS	1,086.170	1,086.170	3.500	1,089.670
10-11 Total	3,368.648	3,368.648	38.950	3,407.598
11-12 Elem	2,164.493	2,164.283	38.655	2,202.938
11-12 HS	1,066.933	1,065.933	2.270	1,068.203
11-12 Total	3,231.425	3,230.215	40.925	3,271.140

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.96	246.13	Managers	5.00	687.20
Teachers	193.93	17.72	Teacher Aides	66.56	51.62
Others	24.92	137.88	Others	109.53	31.37
Subtotal	232.81	14.76	Subtotal	181.09	18.97
Total FTE		413.90	Total Students Per Staff		8.30

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$7,020,000
Land & Improvements	$4,514,379
Building & Improvements	$41,014,672
Furniture, Equip, Vehicles	$12,106,457
Construction in Progress	$0

Year End Teacher FTE	215.00
Year End Teacher Salaries	$8,694,181
Superintendent's Salary	$100,000

Fall 2011 Enrollment	3,436	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$298,968	$1,621,263	$0	$1,873,269	$1,819,550	$100,681
Clsrm St-CSF & Ins Imp Funds-IIF	$13,505	$34,543	$0	$56,883	$19,204	$28,844
Unrestricted Capital Outlay	$245,545	$57,123	$0	$368,815	$41,863	$260,805
Soft Capital Allocation	$24,507	$5,247	$0	$6	$0	$29,754
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$181	$0	$0	$0	$0	$181
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$5	$0	$0	$0	$0	$5
Federal Projects	$103,301	$288,460	$0	$373,345	$303,325	$88,436
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$3,045	$36,115	$0	$33,000	$33,416	$5,744
Other	$8,624	$58,472	$0	$45,000	$38,251	$28,845
Total	$697,681	$2,101,223	$0	$2,750,318	$2,255,609	$543,295
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$3,211	$0	$3,211	$3,225	($14)
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,388,595	$9,855	$257,356	$0	$1,655,806
Unrestricted Capital Outlay	$29,180	$285	$27,658	$0	$57,123
Soft Capital Outlay	$1,261	$299	$3,687	$0	$5,247
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$77,969	$0	$0	$305,078	$383,047
Total By Source	$1,497,005	$10,439	$288,701	$305,078	$2,101,223
Percentage Of Total Revenues	71.24%	0.50%	13.74%	14.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$19,588	$0
Mild, Moderate Sev *	$4,046	$19,135
Multiple Disabilities	$55,094	$13,337
Multiple Disabilities with SSI **	$0	$60,265
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$10,500	$94
Developmental Delay	$0	$0
Speech/Language Impairment	$21,061	$29,100
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$110,289	$121,931
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$110,289	$121,931

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	5	0	0	2
8	K-8	9	10	11	12	9-12	K-12
2	9	0	0	0	0	0	9

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.0675	$35,705,499
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	108.913	108.913	11.578	120.490
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	108.913	108.913	11.578	120.490
10-11 Elem	95.395	94.395	10.334	104.729
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	95.395	94.395	10.334	104.729
11-12 Elem	91.503	90.503	6.210	96.713
11-12 HS	1.000	0.000	0.000	0.000
11-12 Total	92.503	90.503	6.210	96.713

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	101.00	Managers	2.50	40.40
Teachers	12.80	7.89	Teacher Aides	4.25	23.76
Others	0.00	0.00	Others	3.25	31.08
Subtotal	13.80	7.32	Subtotal	10.00	10.10
Total FTE		23.80	Total Students Per Staff		4.24

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$3,190,828
Furniture, Equip, Vehicles	$787,943
Construction in Progress	$0

Year End Teacher FTE	13.00
Year End Teacher Salaries	$632,189
Superintendent's Salary	$75,000

Fall 2011 Enrollment	101	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$15,820,507	$52,993,892	$102,277	$52,477,647	$50,694,858	$18,221,818
Clsrm St-CSF & Ins Imp Funds-IIF	$92,982	$2,941,574	$0	$3,373,119	$2,379,598	$654,958
Unrestricted Capital Outlay	$7,348,299	$2,821,431	$4,000	$7,267,349	$2,612,314	$7,561,416
Soft Capital Allocation	$1,640,597	$277,944	($25,000)	$497,179	$299,058	$1,594,483
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$3,675	$75,532	$0	$312,400	$2,040	$77,167
New School Facilities	($44,427)	$0	$0	$1,000	$0	($44,427)
Adjacent Ways	$83,391	$1,550	$0	$87,400	$0	$84,941
Debt Service	$1,666,634	$116,949	$2,650	$2,500,000	$1,347,105	$439,128
School Plant	$609,230	$20,908	$0	$449,125	$6,990	$623,148
Federal Projects	$391,109	$11,602,399	($408,755)	$14,730,011	$11,871,205	($286,452)
State Projects	($7,249)	$621,273	$0	$650,742	$614,572	($548)
Food Services	$560,497	$4,499,123	($135,150)	$5,005,000	$4,405,030	$519,440
Other	$6,069,321	$6,468,518	$2,835	$6,530,617	$6,594,016	$5,946,658
Total	$34,234,566	$82,441,093	($457,143)	$93,881,589	$80,826,786	$35,391,730
Bond Building	$466,482	$2,650	($2,650)	$500,000	$0	$466,482
Intergovernmental Agreements	$18,965	$79,889	($40)	$123,193	$104,154	($5,340)
Indirect Costs	$537,626	$1,246	$516,188	$721,500	$614,216	$440,844

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$18,950,820	$1,479,758	$35,504,888	$0	$55,935,466
Unrestricted Capital Outlay	$1,571,355	$69,056	$1,181,020	$0	$2,821,431
Soft Capital Outlay	$75,216	$26,676	$176,052	$0	$277,944
School Facilities	$0	$0	$75,532	$0	$75,532
Adjacent Ways	$1,550	$0	$0	$0	$1,550
Debt Service	$116,949	$0	$0	$0	$116,949
Other: See Definitions for Description	$7,089,986	$0	$813,136	$15,309,099	$23,212,221
Total By Source	$27,805,876	$1,575,490	$37,750,628	$15,309,099	$82,441,093
Percentage Of Total Revenues	33.73%	1.91%	45.79%	18.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$156,839	$166,319
Emotional Disability	$20,048	$69,311
Hearing Impairments	$110,245	$86,529
Other Health Impairments	$169,029	$168,387
Specific Learning Disability	$1,933,218	$1,513,626
Mild, Moderate Sev *	$417,078	$675,726
Multiple Disabilities	$156,266	$121,354
Multiple Disabilities with SSI **	$54,025	$144,146
Orthopedic Impairment	$126,098	$294,660
Preschool Severe Delay	$156,176	$121,870
Developmental Delay	$72,441	$72,166
Speech/Language Impairment	$1,012,725	$1,054,732
Traumatic Brain Injury	$8,049	$8,018
Visual Impairment	$87,860	$0
Subtotal	$4,480,097	$4,496,844
Gifted	$249,875	$247,672
ELL Prog (Inc. Costs/Comp. Ins.)	$1,838,694	$1,868,261
Remedial Education	$0	$0
Vocational Tech Ed	$788,366	$787,429
Career Education	$0	$0
Total	$7,357,032	$7,400,206

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
6	17	21	69	83	100	100	100
8	K-8	9	10	11	12	9-12	K-12
120	616	83	96	82	62	323	939

Gifted Program Actual Expenditures	
K-8	$159,299
9-12	$88,373

	Tax Rates	Valuation
Primary	3.3541	$437,207,753
Secondary	0.3355	$315,783,638
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	6,553.165	6,535.805	49.583	6,585.388
09-10 HS	3,170.500	3,103.378	78.725	3,182.103
09-10 Total	9,723.665	9,639.183	128.308	9,767.490
10-11 Elem	6,397.810	6,391.625	49.329	6,440.954
10-11 HS	3,087.498	3,019.718	79.440	3,099.158
10-11 Total	9,485.308	9,411.343	128.769	9,540.111
11-12 Elem	6,243.528	6,242.318	47.780	6,290.098
11-12 HS	3,035.485	2,956.503	87.893	3,044.395
11-12 Total	9,279.013	9,198.820	135.673	9,334.493

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	37.96	258.40	Managers	32.50	301.82
Teachers	513.28	19.11	Teacher Aides	135.87	72.19
Others	43.70	224.46	Others	295.45	33.20
Subtotal	594.94	16.49	Subtotal	463.82	21.15
Total FTE		1,058.76	Total Students Per Staff		9.26

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$7,020,000
Land & Improvements	$12,390,035
Building & Improvements	$150,217,344
Furniture, Equip, Vehicles	$19,199,670
Construction in Progress	$2,040

Year End Teacher FTE	582.00
Year End Teacher Salaries	$23,734,465
Superintendent's Salary	$468,320

Fall 2011 Enrollment	9,809	Number of Schools	22

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$328,526	$3,101,734	($24)	$2,858,375	$2,982,264	$447,972
Clsrm St-CSF & Ins Imp Funds-IIF	$76,548	$99,958	$0	$198,835	$39,080	$137,426
Unrestricted Capital Outlay	($51,450)	$294,861	$0	$269,324	$87,319	$156,092
Soft Capital Allocation	$11,473	$47,997	$0	$42,676	$24,138	$35,332
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$211	$0	$0	$0	$211
Federal Projects	$95,148	$445,985	($17,391)	$0	$419,293	$104,449
State Projects	$702	$0	$0	$0	$0	$702
Food Services	$25,406	$101,936	$0	$0	$106,309	$21,033
Other	$31,485	$87,821	$0	$0	$58,900	$60,406
Total	$517,838	$4,180,503	($17,415)	$3,369,210	$3,717,303	$963,623
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$18,679	$65	$17,392	$0	$18,145	$17,991

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,779,762	$86,436	$332,837	$2,657	$3,201,692
Unrestricted Capital Outlay	$264,349	$8,259	$22,253	$0	$294,861
Soft Capital Outlay	$43,030	$1,345	$3,622	$0	$47,997
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$102,681	$0	$0	$533,272	$635,953
Total By Source	$3,189,822	$96,040	$358,712	$535,929	$4,180,503
Percentage Of Total Revenues	76.30%	2.30%	8.58%	12.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$6,839	$2,383
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$149,820	$52,195
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$28,000	$9,755
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$28,000	$9,755
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$5,000	$1,741
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$217,659	$75,829
Gifted	$2,500	$2,500
ELL Prog (Inc. Costs/Comp. Ins.)	$85,007	$85,007
Remedial Education	$0	$0
Vocational Tech Ed	$95,464	$95,464
Career Education	$0	$0
Total	$400,630	$258,800

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	7.8813	$39,595,358
Secondary	0.0000	$40,117,515
S.R.P. and/or GPLET		$61,965

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	195.995	195.995	3.500	199.495
09-10 HS	94.900	94.900	1.000	95.900
09-10 Total	290.895	290.895	4.500	295.395
10-11 Elem	185.803	184.823	0.000	184.823
10-11 HS	86.313	86.313	1.000	87.313
10-11 Total	272.115	271.135	1.000	272.135
11-12 Elem	163.083	162.455	0.000	162.455
11-12 HS	85.035	85.035	0.000	85.035
11-12 Total	248.118	247.490	0.000	247.490

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.11	121.80	Managers	3.60	71.39
Teachers	19.99	12.86	Teacher Aides	4.00	64.25
Others	0.00	0.00	Others	14.40	17.85
Subtotal	22.10	11.63	Subtotal	22.00	11.68
Total FTE		44.10	Total Students Per Staff		5.83

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$2,928,469
Building & Improvements	$6,420,835
Furniture, Equip, Vehicles	$675,187
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$649,400
Superintendent's Salary	$90,000

Fall 2011 Enrollment	257	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$384,931	$2,225,582	$69,255	$2,410,305	$2,384,625	$295,143
Clsrm St-CSF & Ins Imp Funds-IIF	$198,740	$157,309	$0	$393,960	$134,988	$221,061
Unrestricted Capital Outlay	$155,920	$147,958	$0	$380,982	$260,164	$43,714
Soft Capital Allocation	$92,184	$70,190	$0	$63,390	$61,356	$101,018
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$13,875	$13	$0	$5,501	$0	$13,888
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$22,012	$31	$0	$11,888	$21,577	$466
Federal Projects	$35,785	$96,517	$0	$118,995	$101,227	$31,075
State Projects	$653	$10,768	$0	$23,168	$10,113	$1,308
Food Services	$30,321	$111,335	$0	$131,380	$115,659	$25,997
Other	$896,363	$1,660,765	($43,604)	$1,825,528	$1,485,486	$1,028,038
Total	$1,830,784	$4,480,468	$25,651	$5,365,097	$4,575,195	$1,761,708
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$815	$2	$0	$850	$500	$317

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,224,660	$12,706	$145,525	$0	$2,382,891
Unrestricted Capital Outlay	$147,958	$0	$0	$0	$147,958
Soft Capital Outlay	$70,190	$0	$0	$0	$70,190
School Facilities	$0	$0	$13	$0	$13
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$1,716,169	$0	$10,768	$152,479	$1,879,416
Total By Source	$4,158,977	$12,706	$156,306	$152,479	$4,480,468
Percentage Of Total Revenues	92.82%	0.28%	3.49%	3.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$39,722	$27,592
Emotional Disability	$41,146	$37,888
Hearing Impairments	$0	$0
Other Health Impairments	$14,752	$15,923
Specific Learning Disability	$27,353	$29,442
Mild, Moderate Sev *	$18,898	$21,898
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$15,429	$34,698
Traumatic Brain Injury	$0	$0
Visual Impairment	$29,645	$30,257
Subtotal	$186,945	$197,698
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$135,930	$110,992
Career Education	$0	$0
Total	$322,875	$308,690

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	5	3	2	3	2	1	1
8	K-8	9	10	11	12	9-12	K-12
1	20	0	1	1	1	3	23

Gifted Program Actual Expenditures	
K-8	$712
9-12	$432

	Tax Rates	Valuation
Primary	2.5294	$83,493,563
Secondary	0.2621	$83,591,993
S.R.P. and/or GPLET		$59,566

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	254.723	254.723	7.000	261.723
09-10 HS	124.430	124.430	0.000	124.430
09-10 Total	379.153	379.153	7.000	386.153
10-11 Elem	266.293	266.293	4.000	270.293
10-11 HS	130.453	130.453	0.000	130.453
10-11 Total	396.745	396.745	4.000	400.745
11-12 Elem	282.265	282.265	4.500	286.765
11-12 HS	118.493	118.493	0.000	118.493
11-12 Total	400.758	400.758	4.500	405.258

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	143.00	Managers	3.00	143.00
Teachers	25.25	16.99	Teacher Aides	5.45	78.72
Others	1.00	429.00	Others	14.48	29.63
Subtotal	29.25	14.67	Subtotal	22.93	18.71
Total FTE		52.18	Total Students Per Staff		8.22

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$1,242,134
Building & Improvements	$8,543,648
Furniture, Equip, Vehicles	$1,401,608
Construction in Progress	$0

Year End Teacher FTE	26.00
Year End Teacher Salaries	$38
Superintendent's Salary	$86,700

Fall 2011 Enrollment	429	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$64,687	$2,475,513	$308	$2,513,581	$2,413,412	$127,096
Clsrm St-CSF & Ins Imp Funds-IIF	($9,042)	$106,748	$0	$105,651	$92,012	$5,694
Unrestricted Capital Outlay	$69,520	$37,853	$0	$153,275	$72,581	$34,792
Soft Capital Allocation	$60,147	$25,332	$0	$77,714	$52,642	$32,837
Emergency Deficiencies Correction	$77	$0	$0	$0	$0	$77
Building Renewal	$14,263	$32	$0	$14,289	$0	$14,295
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	($2,011)	$87,976	$0	$99,640	$99,640	($13,675)
Debt Service	$10,542	$365,136	$0	$240,215	$348,923	$26,755
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$38,568	$389,122	($7,542)	$238,089	$393,351	$26,797
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$32,167	$201,396	($8,488)	$188,983	$181,989	$43,086
Other	$183,523	$217,741	($3,833)	$200,089	$218,291	$179,140
Total	$462,441	$3,906,849	($19,555)	$3,831,526	$3,872,841	$476,894
Bond Building	$1,411,847	$0	$0	$1,311,695	$1,316,654	$95,193
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$19,046	$160	$19,554	$15,708	$13,494	$25,266

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,109,019	$337,363	$1,135,879	$0	$2,582,261
Unrestricted Capital Outlay	$37,853	$0	$0	$0	$37,853
Soft Capital Outlay	$25,332	$0	$0	$0	$25,332
School Facilities	$0	$0	$32	$0	$32
Adjacent Ways	$87,976	$0	$0	$0	$87,976
Debt Service	$365,136	$0	$0	$0	$365,136
Other: See Definitions for Description	$200,795	$0	$39,095	$568,369	$808,259
Total By Source	$1,826,111	$337,363	$1,175,006	$568,369	$3,906,849
Percentage Of Total Revenues	46.74%	8.64%	30.08%	14.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$3,662
Emotional Disability	$0	$3,662
Hearing Impairments	$0	$0
Other Health Impairments	$17,124	$32,955
Specific Learning Disability	$92,500	$74,421
Mild, Moderate Sev *	$5,182	$18,308
Multiple Disabilities	$3,380	$3,662
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$8,562	$3,662
Preschool Severe Delay	$38,500	$10,985
Developmental Delay	$6,760	$43,940
Speech/Language Impairment	$54,162	$58,587
Traumatic Brain Injury	$0	$0
Visual Impairment	$10,089	$7,323
Subtotal	$236,259	$261,167
Gifted	$1,183	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$237,442	$261,167

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	3	2	2	1
8	K-8	9	10	11	12	9-12	K-12
3	11	0	0	0	0	0	11

Gifted Program Actual Expenditures	
K-8	$1,246
9-12	$0

	Tax Rates	Valuation
Primary	3.5434	$42,087,852
Secondary	0.8312	$43,115,312
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	335.170	334.935	0.000	334.935
09-10 HS	117.495	0.000	0.000	0.000
09-10 Total	452.665	334.935	0.000	334.935
10-11 Elem	321.315	321.315	0.000	321.315
10-11 HS	98.173	0.000	0.000	0.000
10-11 Total	419.488	321.315	0.000	321.315
11-12 Elem	321.060	321.060	0.000	321.060
11-12 HS	102.035	0.000	0.000	0.000
11-12 Total	423.095	321.060	0.000	321.060

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$3,735,000
Land & Improvements	$104,477
Building & Improvements	$2,153,406
Furniture, Equip, Vehicles	$647,006
Construction in Progress	$0

Fall 2011 Enrollment	347	Number of Schools	1

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.50	138.80	Managers	3.50	99.14
Teachers	18.70	18.56	Teacher Aides	2.63	131.94
Others	2.25	154.22	Others	15.87	21.87
Subtotal	23.45	14.80	Subtotal	22.00	15.77
Total FTE		45.45	Total Students Per Staff		7.63

Year End Teacher FTE	20.00
Year End Teacher Salaries	$846,721
Superintendent's Salary	$29,538

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$299,691	$6,811,304	($80,897)	$7,003,343	$6,724,983	$305,115
Clsrm St-CSF & Ins Imp Funds-IIF	$409,093	$465,958	$0	$714,502	$281,895	$593,156
Unrestricted Capital Outlay	$456,276	$18,081	$0	$677,567	$336,692	$137,665
Soft Capital Allocation	$429,669	$704	$0	$240,067	$63,325	$367,048
Emergency Deficiencies Correction	$143	$0	$0	$200,000	$0	$143
Building Renewal	$4,584	$1	$0	$186,000	$0	$4,585
New School Facilities	$22	$0	$0	$0	$0	$22
Adjacent Ways	$136,858	$44	$0	$136,845	$135,042	$1,860
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$225,864	$1,039	$0	$160,000	$10,340	$216,563
Federal Projects	$778,013	$1,132,169	($35,459)	$1,829,293	$1,577,619	$297,104
State Projects	$15,401	$50,115	$0	$62,888	$42,639	$22,877
Food Services	$126,941	$568,919	$0	$651,771	$538,763	$157,097
Other	$725,878	$865,021	($210)	$1,039,201	$926,816	$663,873
Total	$3,608,433	$9,913,355	($116,566)	$12,901,477	$10,638,114	$2,767,108
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$11,119	$0	$35,478	$130,000	$43,571	$3,026

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,653,716	$1,208,992	$3,414,554	$0	$7,277,262
Unrestricted Capital Outlay	$18,081	$0	$0	$0	$18,081
Soft Capital Outlay	$704	$0	$0	$0	$704
School Facilities	$0	$0	$1	$0	$1
Adjacent Ways	$44	$0	$0	$0	$44
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$996,020	$0	$90,014	$1,531,229	$2,617,263
Total By Source	$3,668,565	$1,208,992	$3,504,569	$1,531,229	$9,913,355
Percentage Of Total Revenues	37.01%	12.20%	35.35%	15.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$4,889	$13,363
Emotional Disability	$24,445	$10,022
Hearing Impairments	$9,778	$10,022
Other Health Impairments	$19,556	$23,386
Specific Learning Disability	$371,561	$370,828
Mild, Moderate Sev *	$73,335	$83,520
Multiple Disabilities	$14,667	$13,363
Multiple Disabilities with SSI **	$4,889	$10,022
Orthopedic Impairment	$4,889	$3,341
Preschool Severe Delay	$9,778	$6,682
Developmental Delay	$48,890	$40,089
Speech/Language Impairment	$151,558	$36,749
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$738,235	$621,387
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$32,131	$15,035
Remedial Education	$0	$0
Vocational Tech Ed	$180,120	$149,081
Career Education	$0	$0
Total	$950,486	$785,503

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	1	3	3	10	8	5	3
8	K-8	9	10	11	12	9-12	K-12
2	36	4	4	7	11	26	62

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.3545	$87,784,056
Secondary	0.0000	$91,228,104
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	953.295	953.095	3.160	956.255
09-10 HS	435.748	435.748	45.490	481.238
09-10 Total	1,389.043	1,388.843	48.650	1,437.493
10-11 Elem	945.650	945.650	2.780	948.430
10-11 HS	390.653	390.653	50.075	440.728
10-11 Total	1,336.303	1,336.303	52.855	1,389.158
11-12 Elem	906.065	906.065	3.065	909.130
11-12 HS	406.368	406.368	50.213	456.580
11-12 Total	1,312.433	1,312.433	53.278	1,365.710

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	205.43	Managers	2.00	719.00
Teachers	79.58	18.07	Teacher Aides	20.41	70.46
Others	8.51	168.98	Others	53.97	26.64
Subtotal	95.09	15.12	Subtotal	76.38	18.83
Total FTE		171.47	Total Students Per Staff		8.39

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$869,410
Building & Improvements	$25,235,212
Furniture, Equip, Vehicles	$2,337,660
Construction in Progress	$0

Year End Teacher FTE	78.00
Year End Teacher Salaries	$3,432,078
Superintendent's Salary	$92,000

Fall 2011 Enrollment	1,438	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($379,735)	$2,021,338	$0	$1,738,654	$1,686,550	($44,947)
Clsrm St-CSF & Ins Imp Funds-IIF	$77,626	$57,689	$0	$124,941	$29,093	$106,222
Unrestricted Capital Outlay	$5,761	$43,702	$0	$28,609	$0	$49,463
Soft Capital Allocation	($63,486)	$109,740	$0	$52,705	$15,018	$31,236
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$12,922	$0	$0	$0	$0	$12,922
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$1,263	$2	$0	$0	$0	$1,265
Federal Projects	$59,618	$288,572	($1,910)	$153,112	$331,132	$15,148
State Projects	$3,341	$9,198	$0	$2,777	$9,057	$3,481
Food Services	$40,833	$105,996	$0	$116,000	$118,982	$27,848
Other	$29,161	$40,542	$0	$20,500	$32,191	$37,512
Total	($212,695)	$2,676,779	($1,910)	$2,237,298	$2,222,023	$240,150
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$10,734	$7	$0	$6,000	$0	$10,741

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,057,066	$262,431	$758,315	$1,215	$2,079,027
Unrestricted Capital Outlay	$22,964	$5,644	$15,094	$0	$43,702
Soft Capital Outlay	$57,898	$14,109	$37,733	$0	$109,740
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$70,627	$0	$9,198	$364,485	$444,310
Total By Source	$1,208,555	$282,184	$820,340	$365,700	$2,676,779
Percentage Of Total Revenues	45.15%	10.54%	30.65%	13.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$15,000	$15,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$28,980	$28,980
Mild, Moderate Sev *	$10,000	$10,000
Multiple Disabilities	$14,000	$14,000
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$15,000	$15,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$82,980	$82,980
Gifted	$1,000	$1,000
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$83,980	$83,980

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	2	2	2	2
8	K-8	9	10	11	12	9-12	K-12
4	15	0	0	0	0	0	15

Gifted Program Actual Expenditures	
K-8	$1,000
9-12	$0

	Tax Rates	Valuation
Primary	7.1550	$18,634,017
Secondary	0.0000	$18,890,092
S.R.P. and/or GPLET		$54,376

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	188.253	188.130	0.000	188.130
09-10 HS	86.463	0.000	0.000	0.000
09-10 Total	274.715	188.130	0.000	188.130
10-11 Elem	168.848	168.793	0.000	168.793
10-11 HS	68.133	0.000	0.000	0.000
10-11 Total	236.980	168.793	0.000	168.793
11-12 Elem	136.515	136.300	0.093	136.393
11-12 HS	69.923	0.000	0.000	0.000
11-12 Total	206.438	136.300	0.093	136.393

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	74.00	Managers	4.00	37.00
Teachers	10.00	14.80	Teacher Aides	4.00	37.00
Others	0.00	0.00	Others	10.30	14.37
Subtotal	12.00	12.33	Subtotal	18.30	8.09
Total FTE		30.30	Total Students Per Staff		4.88

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$175,789
Building & Improvements	$3,322,812
Furniture, Equip, Vehicles	$574,740
Construction in Progress	$0

Year End Teacher FTE	18.00
Year End Teacher Salaries	$478,928
Superintendent's Salary	$75,000

Fall 2011 Enrollment	148	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$46,657	$10,658,194	($126,973)	$11,495,873	$11,080,681	($502,803)
Clsrm St-CSF & Ins Imp Funds-IIF	$476,806	$735,183	$0	$943,802	$617,603	$594,386
Unrestricted Capital Outlay	$403,947	$2,253	$0	$586,806	$412,538	($6,338)
Soft Capital Allocation	$116,425	$10,945	$0	$87,328	$39,319	$88,051
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$881	$37,206	$0	$11,600	$0	$38,087
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$53,230	$53,089	$0	$100,000	$6,408	$99,911
Debt Service	$66,722	$1,269,092	$0	$0	$1,259,910	$75,904
School Plant	$3,020	$6,394	$0	$0	$0	$9,414
Federal Projects	$684,103	$1,905,305	($72,400)	$2,503,213	$2,328,461	$188,547
State Projects	$394	$26,083	$0	$34,700	$26,202	$275
Food Services	$315,190	$1,097,412	($70,000)	$1,527,384	$1,006,371	$336,231
Other	$845,028	$833,498	$126,973	$754,228	$1,077,212	$728,287
Total	$3,012,403	$16,634,654	($142,400)	$18,044,934	$17,854,705	$1,649,952
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$28,117	$51,278	$0	$80,000	$49,334	$30,061
Indirect Costs	$104,981	$198	$142,400	$40,000	$91,656	$155,923

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$5,883,889	$1,184,261	$4,325,227	$0	$11,393,377
Unrestricted Capital Outlay	$2,253	$0	$0	$0	$2,253
Soft Capital Outlay	$6,166	$1,185	$3,594	$0	$10,945
School Facilities	$0	$0	$37,206	$0	$37,206
Adjacent Ways	$53,089	$0	$0	$0	$53,089
Debt Service	$1,269,092	$0	$0	$0	$1,269,092
Other: See Definitions for Description	$1,040,705	$0	$26,084	$2,801,903	$3,868,692
Total By Source	$8,255,194	$1,185,446	$4,392,111	$2,801,903	$16,634,654
Percentage Of Total Revenues	49.63%	7.13%	26.40%	16.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$227,180	$205,814
Emotional Disability	$186,484	$168,945
Hearing Impairments	$0	$0
Other Health Impairments	$211,059	$191,208
Specific Learning Disability	$451,824	$390,974
Mild, Moderate Sev *	$237,065	$214,769
Multiple Disabilities	$171,992	$155,816
Multiple Disabilities with SSI **	$76,451	$69,261
Orthopedic Impairment	$117,116	$106,102
Preschool Severe Delay	$57,108	$51,737
Developmental Delay	$114,217	$51,737
Speech/Language Impairment	$36,205	$32,800
Traumatic Brain Injury	$5,579	$5,054
Visual Impairment	$0	$0
Subtotal	$1,892,280	$1,644,217
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$328,695	$323,390
Career Education	$0	$0
Total	$2,220,975	$1,967,607

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	9	21	31	31	11
8	K-8	9	10	11	12	9-12	K-12
29	132	46	30	30	25	131	263

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.7791	$197,562,940
Secondary	0.6239	$202,716,209
S.R.P. and/or GPLET		$43,039

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,682.191	1,680.041	7.070	1,687.111
09-10 HS	738.018	738.018	0.000	738.018
09-10 Total	2,420.209	2,418.059	7.070	2,425.129
10-11 Elem	1,527.159	1,526.759	8.215	1,534.974
10-11 HS	778.580	778.580	0.000	778.580
10-11 Total	2,305.739	2,305.339	8.215	2,313.554
11-12 Elem	1,489.918	1,489.518	4.875	1,494.393
11-12 HS	748.050	748.050	0.000	748.050
11-12 Total	2,237.968	2,237.568	4.875	2,242.443

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	234.90	Managers	6.00	391.50
Teachers	115.00	20.43	Teacher Aides	40.45	58.07
Others	6.00	391.50	Others	33.75	69.60
Subtotal	131.00	17.93	Subtotal	80.20	29.29
Total FTE		211.20	Total Students Per Staff		11.12

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$3,815,499
Building & Improvements	$25,866,856
Furniture, Equip, Vehicles	$3,661,877
Construction in Progress	$0

Year End Teacher FTE	109.00
Year End Teacher Salaries	$5,165,005
Superintendent's Salary	$97,913

Fall 2011 Enrollment	2,349	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($117,080)	$2,511,797	$79,262	$2,519,444	$2,436,331	$37,648
Clsrm St-CSF & Ins Imp Funds-IIF	$7,467	$132,633	$0	$128,230	$106,264	$33,836
Unrestricted Capital Outlay	$238,665	$52,308	$0	$418,458	$102,196	$188,777
Soft Capital Allocation	$46,397	$52,259	$0	$89,300	$56,356	$42,300
Emergency Deficiencies Correction	$126	$0	$0	$0	$0	$126
Building Renewal	$2,155	$54,452	$0	$2,139	$111,042	($54,435)
New School Facilities	$766	$2	$0	$0	$0	$768
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$10,733	$26	$0	$8,196	$0	$10,759
Federal Projects	$106,906	$554,115	($88,301)	$472,356	$435,156	$137,564
State Projects	$528	$1	$0	$0	$0	$529
Food Services	$49,515	$200,961	$0	$164,972	$196,190	$54,286
Other	$196,830	$457,697	$0	$107,896	$437,724	$216,803
Total	$543,008	$4,016,251	($9,039)	$3,910,991	$3,881,259	$668,961
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$7,430	$21	$9,039	$3,870	$3,188	$13,302

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,285,979	$317,982	$1,040,469	$0	$2,644,430
Unrestricted Capital Outlay	$26,770	$6,625	$18,913	$0	$52,308
Soft Capital Outlay	$26,721	$6,625	$18,913	$0	$52,259
School Facilities	$0	$0	$54,454	$0	$54,454
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$511,544	$0	$1	$701,255	$1,212,800
Total By Source	$1,851,014	$331,232	$1,132,750	$701,255	$4,016,251
Percentage Of Total Revenues	46.09%	8.25%	28.20%	17.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$29,519	$28,137
Emotional Disability	$0	$0
Hearing Impairments	$1,500	$1,430
Other Health Impairments	$12,000	$11,438
Specific Learning Disability	$62,512	$59,586
Mild, Moderate Sev *	$41,412	$39,473
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$11,600	$11,057
Developmental Delay	$0	$0
Speech/Language Impairment	$50,348	$47,991
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$208,891	$199,112
Gifted	$1,500	$1,430
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$210,391	$200,542

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	6	4	1
8	K-8	9	10	11	12	9-12	K-12
10	21	0	0	0	0	0	21

Gifted Program Actual Expenditures	
K-8	$1,430
9-12	$0

	Tax Rates	Valuation
Primary	2.0882	$63,238,366
Secondary	0.2270	$65,174,135
S.R.P. and/or GPLET		$22,537

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	348.110	347.485	0.000	347.485
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	348.110	347.485	0.000	347.485
10-11 Elem	406.763	406.763	0.000	406.763
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	406.763	406.763	0.000	406.763
11-12 Elem	446.550	446.550	0.000	446.550
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	446.550	446.550	0.000	446.550

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	239.50	Managers	2.00	239.50
Teachers	22.00	21.77	Teacher Aides	7.49	63.95
Others	1.50	319.33	Others	11.20	42.77
Subtotal	25.50	18.78	Subtotal	20.69	23.15
Total FTE		46.19	Total Students Per Staff		10.37

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$760,018
Building & Improvements	$3,500,122
Furniture, Equip, Vehicles	$1,032,657
Construction in Progress	$0

Year End Teacher FTE	48.00
Year End Teacher Salaries	$1,071,926
Superintendent's Salary	$85,043

Fall 2011 Enrollment	479	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$347,423	$1,258,450	$437	$1,448,238	$1,342,674	$263,636
Clsrm St-CSF & Ins Imp Funds-IIF	$73,085	$40,248	$0	$43,796	$17,446	$95,887
Unrestricted Capital Outlay	$31,198	$67,726	$1,160	$79,951	$55,518	$44,566
Soft Capital Allocation	($783)	$27,249	$0	$202,586	$20,034	$6,432
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$9,711	$23	$0	$0	$0	$9,734
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$86	$0	$0	$0	$0	$86
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$34,560	$91	$0	$0	$0	$34,651
Federal Projects	$102,778	$261,670	($1,522)	$132,577	$253,465	$109,461
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$17,570	$61,042	$0	$88,538	$66,560	$12,052
Other	$81,627	$19,195	$0	$20,210	$16,820	$84,002
Total	$697,255	$1,735,694	$75	$2,015,896	$1,772,517	$660,507
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$500	$826	$0	$0	$1,143	$183

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$846,280	$96,977	$355,441	$0	$1,298,698
Unrestricted Capital Outlay	$45,560	$5,214	$16,952	$0	$67,726
Soft Capital Outlay	$18,383	$2,086	$6,780	$0	$27,249
School Facilities	$0	$0	$23	$0	$23
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$28,220	$0	$0	$313,778	$341,998
Total By Source	$938,443	$104,277	$379,196	$313,778	$1,735,694
Percentage Of Total Revenues	54.07%	6.01%	21.85%	18.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$46,070	$25,976
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$23,036	$15,002
Mild, Moderate Sev *	$46,070	$26,296
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$12,421	$30,137
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$127,597	$97,411
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$127,597	$97,411

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.5168	$22,836,526
Secondary	0.0000	$23,418,689
S.R.P. and/or GPLET		$200,128

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	110.130	109.130	0.000	109.130
09-10 HS	43.540	0.000	0.000	0.000
09-10 Total	153.670	109.130	0.000	109.130
10-11 Elem	116.028	116.028	0.000	116.028
10-11 HS	43.155	0.000	0.000	0.000
10-11 Total	159.183	116.028	0.000	116.028
11-12 Elem	111.828	109.828	0.000	109.828
11-12 HS	43.328	0.000	0.000	0.000
11-12 Total	155.155	109.828	0.000	109.828

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	59.50	Managers	2.00	59.50
Teachers	10.25	11.61	Teacher Aides	2.50	47.60
Others	0.75	158.67	Others	3.50	34.00
Subtotal	13.00	9.15	Subtotal	8.00	14.88
Total FTE		21.00	Total Students Per Staff		5.67

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$132,000
Building & Improvements	$3,227,044
Furniture, Equip, Vehicles	$543,548
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$70,000

Fall 2011 Enrollment	119	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($344,125)	$10,836,844	$0	$10,533,681	$10,459,629	$33,090
Clsrm St-CSF & Ins Imp Funds-IIF	($352,755)	$597,405	$0	$381,169	$365,876	($121,226)
Unrestricted Capital Outlay	($73,465)	$108,312	$0	$305,641	$249,543	($214,696)
Soft Capital Allocation	$206,834	$87	$0	$102,739	$100,149	$106,772
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	($3)	$3	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$85,446	$70	$0	$0	$0	$85,516
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$13,406	$36	$0	$1,750	$0	$13,442
Federal Projects	$871,201	$1,734,383	($78,637)	$1,638,110	$2,354,251	$172,696
State Projects	$17,097	$25	$0	$9,307	$17,122	$0
Food Services	$146,462	$1,227,889	$0	$1,470,541	$1,117,807	$256,544
Other	$517,905	$431,600	$0	$347,881	$436,797	$512,708
Total	$1,088,003	$14,936,654	($78,637)	$14,790,819	$15,101,174	$844,846
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$337,819	$74,789	$0	$84,508	$370,099	$42,509

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$5,176,301	$1,600,050	$4,657,898	$0	$11,434,249
Unrestricted Capital Outlay	$51,139	$16,162	$41,011	$0	$108,312
Soft Capital Outlay	$87	$0	$0	$0	$87
School Facilities	$0	$0	$3	$0	$3
Adjacent Ways	$70	$0	$0	$0	$70
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$627,930	$0	$25,477	$2,740,526	$3,393,933
Total By Source	$5,855,527	$1,616,212	$4,724,389	$2,740,526	$14,936,654
Percentage Of Total Revenues	39.20%	10.82%	31.63%	18.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$29,250	$35,250
Emotional Disability	$53,869	$51,659
Hearing Impairments	$35,736	$33,728
Other Health Impairments	$13,260	$11,108
Specific Learning Disability	$397,682	$401,422
Mild, Moderate Sev *	$197,166	$192,607
Multiple Disabilities	$96,139	$89,421
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$27,616	$39,216
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$96,400	$101,427
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$947,118	$955,838
Gifted	$0	$5,444
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$947,118	$961,282

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	11	21	20	26	17	23	13
8	K-8	9	10	11	12	9-12	K-12
26	157	0	0	0	0	0	157

Gifted Program Actual Expenditures	
K-8	$5,444
9-12	$0

	Tax Rates	Valuation
Primary	1.8938	$270,331,588
Secondary	0.3542	$272,945,833
S.R.P. and/or GPLET		$86,375

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,219.215	2,217.225	6.125	2,223.350
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	2,219.215	2,217.225	6.125	2,223.350
10-11 Elem	2,032.788	2,032.788	5.200	2,037.988
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	2,032.788	2,032.788	5.200	2,037.988
11-12 Elem	1,991.528	1,991.528	5.635	1,997.163
11-12 HS	0.798	0.798	0.000	0.798
11-12 Total	1,992.325	1,992.325	5.635	1,997.960

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	212.30	Managers	6.56	323.63
Teachers	93.25	22.77	Teacher Aides	17.92	118.47
Others	8.50	249.76	Others	46.86	45.31
Subtotal	111.75	19.00	Subtotal	71.34	29.76
Total FTE		183.09	Total Students Per Staff		11.60

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$5,477,515
Building & Improvements	$22,993,816
Furniture, Equip, Vehicles	$3,001,538
Construction in Progress	$0

Year End Teacher FTE	115.00
Year End Teacher Salaries	$3,131,392
Superintendent's Salary	$102,070

Fall 2011 Enrollment	2,123	Number of Schools	8

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$19,163	$83,912	$0	$118,537	$79,407	$23,668
Clsrm St-CSF & Ins Imp Funds-IIF	$854	$2,330	$0	$5,003	$1,854	$1,330
Unrestricted Capital Outlay	$11,416	$29	$0	$13,598	$34	$11,411
Soft Capital Allocation	$2,496	$6	$0	$1,599	$0	$2,502
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$4,751	$11	$0	$5,000	$0	$4,762
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$120	$11	$0	$120	$0	$131
Federal Projects	$1,980	$19,379	$0	$0	$20,328	$1,031
State Projects	$488	$2,772	$0	$1,780	$3,211	$49
Food Services	$0	$0	$0	$0	$0	$0
Other	$3,771	$12,231	$0	$1,956	$11,123	$4,879
Total	$45,039	$120,681	$0	$147,593	$115,957	$49,763
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$83,801	$0	$2,441	$0	$86,242
Unrestricted Capital Outlay	$29	$0	$0	$0	$29
Soft Capital Outlay	$6	$0	$0	$0	$6
School Facilities	$0	$0	$11	$0	$11
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$12,242	$0	$2,772	$19,379	$34,393
Total By Source	$96,078	$0	$5,224	$19,379	$120,681
Percentage Of Total Revenues	79.61%	0.00%	4.33%	16.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$1,500	$1,345
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$1,500	$1,345
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$1,500	$1,345

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.6874	$4,975,339
Secondary	0.0000	$5,023,584
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	5.745	5.745	0.000	5.745
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	5.745	5.745	0.000	5.745
10-11 Elem	6.100	6.100	0.000	6.100
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	6.100	6.100	0.000	6.100
11-12 Elem	1.500	1.500	0.000	1.500
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1.500	1.500	0.000	1.500

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$35,879
Building & Improvements	$54,459
Furniture, Equip, Vehicles	$28,552
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	2.00	Managers	0.35	5.71
Teachers	0.00	0.00	Teacher Aides	0.40	5.00
Others	0.00	0.00	Others	0.10	20.00
Subtotal	1.00	2.00	Subtotal	0.85	2.35
Total FTE		1.85	Total Students Per Staff		1.08

Year End Teacher FTE	1.00
Year End Teacher Salaries	$38,624
Superintendent's Salary	$0

Fall 2011 Enrollment	2	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$64,429	$300,861	$0	$375,941	$310,613	$54,677
Clsrm St-CSF & Ins Imp Funds-IIF	$5,450	$10,282	$0	$15,943	$8,342	$7,390
Unrestricted Capital Outlay	($7,135)	$42,171	$0	$35,000	$19,522	$15,514
Soft Capital Allocation	$3,604	$1,708	$6,500	$4,863	$4,533	$7,279
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$5,415	$28,266	$0	$5,422	$28,256	$5,425
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$1,509	$3	$0	$1,513	$0	$1,512
Federal Projects	$9,680	$45,837	$0	$16,310	$49,457	$6,060
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$6,106	$1,301	$0	$7,384	$1,504	$5,903
Total	$89,058	$430,429	$6,500	$462,376	$422,227	$103,760
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$124,195	$51,092	$135,856	$0	$311,143
Unrestricted Capital Outlay	$41,444	$0	$727	$0	$42,171
Soft Capital Outlay	$1,679	$0	$29	$0	$1,708
School Facilities	$0	$0	$28,266	$0	$28,266
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$1,304	$0	$0	$45,837	$47,141
Total By Source	$168,622	$51,092	$164,878	$45,837	$430,429
Percentage Of Total Revenues	39.18%	11.87%	38.31%	10.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$14,900	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$14,900	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$14,900	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	5.3659	$3,165,033
Secondary	0.0000	$3,223,917
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	23.488	23.488	0.000	23.488
09-10 HS	2.000	0.000	0.000	0.000
09-10 Total	25.488	23.488	0.000	23.488
10-11 Elem	29.630	29.630	0.000	29.630
10-11 HS	3.000	0.000	0.000	0.000
10-11 Total	32.630	29.630	0.000	29.630
11-12 Elem	31.883	31.883	0.000	31.883
11-12 HS	2.060	0.000	0.000	0.000
11-12 Total	33.943	31.883	0.000	31.883

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$27,520
Building & Improvements	$148,227
Furniture, Equip, Vehicles	$98,382
Construction in Progress	$129,652

Fall 2011 Enrollment	34	Number of Schools	1

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	34.00	Managers	0.60	56.67
Teachers	1.00	34.00	Teacher Aides	1.80	18.89
Others	0.00	0.00	Others	1.26	26.98
Subtotal	2.00	17.00	Subtotal	3.66	9.29
Total FTE		5.66	Total Students Per Staff		6.01

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,379,907	$25,392,489	$0	$29,619,687	$28,481,310	($1,708,914)
Clsrm St-CSF & Ins Imp Funds-IIF	$544,159	$1,801,514	$0	$2,435,480	$1,627,756	$717,917
Unrestricted Capital Outlay	$1,823,787	$4,124,491	$0	$3,879,977	$440,150	$5,508,128
Soft Capital Allocation	$739,784	$574	$0	$203,297	$189,655	$550,703
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$26	$9,866	$0	$10,000	$9,866	$26
New School Facilities	$75,061	$178	$0	$75,260	$0	$75,239
Adjacent Ways	$2,905	$3	$0	$0	$0	$2,908
Debt Service	$332,636	$4,430,392	$0	$4,524,778	$4,477,571	$285,457
School Plant	$9,057	$23	$0	$9,080	$0	$9,080
Federal Projects	$2,068,025	$3,360,000	($112,174)	$5,137,367	$4,524,618	$791,233
State Projects	$181,244	$257,191	$0	$451,828	$281,678	$156,757
Food Services	$684,601	$2,477,194	($90,438)	$3,040,916	$2,381,351	$690,006
Other	$2,192,021	$6,384,257	$0	$3,072,297	$6,071,134	$2,505,144
Total	$10,033,213	$48,238,172	($202,612)	$52,459,967	$48,485,089	$9,583,684
Bond Building	$4,291,183	$936	$0	$4,187,016	$1,082,233	$3,209,886
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$654,024	$1,397	$202,612	$871,330	$179,879	$678,154

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$10,497,065	$4,179,352	$12,517,586	$0	$27,194,003
Unrestricted Capital Outlay	$1,699,513	$680,360	$1,744,618	$0	$4,124,491
Soft Capital Outlay	$574	$0	$0	$0	$574
School Facilities	$0	$0	$10,044	$0	$10,044
Adjacent Ways	$3	$0	$0	$0	$3
Debt Service	$4,430,392	$0	$0	$0	$4,430,392
Other: See Definitions for Description	$6,953,222	$0	$257,192	$5,268,251	$12,478,665
Total By Source	$23,580,769	$4,859,712	$14,529,440	$5,268,251	$48,238,172
Percentage Of Total Revenues	48.88%	10.07%	30.12%	10.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$308,091	$298,380
Emotional Disability	$302,779	$293,236
Hearing Impairments	$5,312	$5,145
Other Health Impairments	$462,137	$447,571
Specific Learning Disability	$1,699,812	$1,646,237
Mild, Moderate Sev *	$260,284	$252,080
Multiple Disabilities	$31,871	$30,867
Multiple Disabilities with SSI **	$26,560	$25,722
Orthopedic Impairment	$31,871	$30,867
Preschool Severe Delay	$0	$0
Developmental Delay	$132,798	$128,612
Speech/Language Impairment	$1,407,657	$1,363,290
Traumatic Brain Injury	$10,624	$10,289
Visual Impairment	$10,624	$10,289
Subtotal	$4,690,420	$4,542,585
Gifted	$157,325	$154,244
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$243,444	$230,580
Career Education	$0	$0
Total	$5,091,189	$4,927,409

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	34	74	111	110	109	187
8	K-8	9	10	11	12	9-12	K-12
161	786	114	182	160	153	609	1,395

Gifted Program Actual Expenditures	
K-8	$154,244
9-12	$0

	Tax Rates	Valuation
Primary	3.6366	$416,579,942
Secondary	1.0496	$424,072,207
S.R.P. and/or GPLET		$103,198

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	4,184.599	4,181.269	0.000	4,181.269
09-10 HS	1,699.435	1,699.435	0.000	1,699.435
09-10 Total	5,884.034	5,880.704	0.000	5,880.704
10-11 Elem	4,065.514	4,062.259	2.205	4,064.464
10-11 HS	1,681.750	1,681.750	0.000	1,681.750
10-11 Total	5,747.264	5,744.009	2.205	5,746.214
11-12 Elem	3,961.610	3,957.383	0.390	3,957.773
11-12 HS	1,672.215	1,671.215	2.000	1,673.215
11-12 Total	5,633.825	5,628.598	2.390	5,630.988

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	20.00	298.70	Managers	33.76	176.95
Teachers	365.75	16.33	Teacher Aides	127.74	46.77
Others	19.20	311.15	Others	216.37	27.61
Subtotal	404.95	14.75	Subtotal	377.87	15.81
Total FTE		782.82	Total Students Per Staff		7.63

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$44,855,000
Land & Improvements	$18,718,250
Building & Improvements	$83,886,018
Furniture, Equip, Vehicles	$9,192,605
Construction in Progress	$255,064

Year End Teacher FTE	292.00
Year End Teacher Salaries	$12,568,657
Superintendent's Salary	$114,000

Fall 2011 Enrollment	5,974	Number of Schools	10

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$408,081	$743,574	$0	$1,094,733	$937,225	$214,430
Clsrm St-CSF & Ins Imp Funds-IIF	$14,512	$20,084	$0	$48,807	$19,412	$15,184
Unrestricted Capital Outlay	$5,377	$54,007	$0	$63,911	$26,262	$33,122
Soft Capital Allocation	$123	$17,426	$0	$14,656	$0	$17,549
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$3,812	$9	$0	$10,200	$3,602	$219
New School Facilities	$6,623	$16	$0	$6,619	$0	$6,639
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$10,874	$31	$0	$240	$0	$10,905
Federal Projects	$63,411	$63,181	$0	$79,434	$135,507	($8,915)
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$5,375	$15,456	$0	$15,093	$15,322	$5,509
Other	$9,493	$12,331	$0	$9,507	$14,440	$7,384
Total	$527,681	$926,115	$0	$1,343,200	$1,151,770	$302,026
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$3	$0	$0	$3	$0	$3
Indirect Costs	$0	$0	$1,706	$0	$1,706	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$410,359	$105,522	$247,777	$0	$763,658
Unrestricted Capital Outlay	$54,007	$0	$0	$0	$54,007
Soft Capital Outlay	$17,426	$0	$0	$0	$17,426
School Facilities	$0	$0	$25	$0	$25
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$13,986	$0	$0	$77,013	$90,999
Total By Source	$495,778	$105,522	$247,802	$77,013	$926,115
Percentage Of Total Revenues	53.53%	11.39%	26.76%	8.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$129,192	$83,250
Emotional Disability	$66,852	$6,747
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$11,385
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$53,950
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$9,250
Developmental Delay	$42,926	$13,790
Speech/Language Impairment	$0	$18,863
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$238,970	$197,235
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$238,970	$197,235

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.4771	$11,478,381
Secondary	0.0000	$11,788,367
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	78.640	55.530	3.320	58.850
09-10 HS	32.080	0.000	0.000	0.000
09-10 Total	110.720	55.530	3.320	58.850
10-11 Elem	75.533	52.663	4.160	56.823
10-11 HS	25.008	0.000	0.000	0.000
10-11 Total	100.540	52.663	4.160	56.823
11-12 Elem	63.440	51.440	1.670	53.110
11-12 HS	27.495	0.000	0.000	0.000
11-12 Total	90.935	51.440	1.670	53.110

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.75	80.00	Managers	1.25	48.00
Teachers	6.00	10.00	Teacher Aides	4.25	14.12
Others	0.00	0.00	Others	3.25	18.46
Subtotal	6.75	8.89	Subtotal	8.75	6.86
Total FTE		15.50	Total Students Per Staff		3.87

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$135,972
Building & Improvements	$129,759
Furniture, Equip, Vehicles	$302,090
Construction in Progress	$0

Fall 2011 Enrollment	60	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$202,993	$2,853,175	$0	$3,129,670	$3,016,449	$39,719
Clsrm St-CSF & Ins Imp Funds-IIF	$160,705	$158,363	$0	$296,688	$118,131	$200,937
Unrestricted Capital Outlay	$223,346	$150,925	$0	$361,045	$89,731	$284,540
Soft Capital Allocation	$149,004	$89,474	$0	$196,662	$61,535	$176,943
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$18,911	$147,684	$0	$151,763	$152,162	$14,433
School Plant	$13,919	$31	$0	$14,000	$809	$13,141
Federal Projects	$386,954	$648,418	($31,598)	$845,567	$584,426	$419,348
State Projects	$1,073	$68,439	$0	$72,997	$67,652	$1,860
Food Services	$32,080	$261,067	($20,000)	$201,478	$214,039	$59,108
Other	$198,919	$228,955	$0	$196,134	$151,004	$276,870
Total	$1,387,904	$4,606,531	($51,598)	$5,466,004	$4,455,938	$1,486,899
Bond Building	$41,937	$0	$0	$42,000	$18,281	$23,656
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$73,854	$131	$51,598	$50,000	$15,071	$110,512

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,421,489	$388,100	$1,201,949	$0	$3,011,538
Unrestricted Capital Outlay	$10,898	$0	$140,027	$0	$150,925
Soft Capital Outlay	$366	$0	$89,108	$0	$89,474
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$147,684	$0	$0	$0	$147,684
Other: See Definitions for Description	$246,130	$0	$68,439	$892,341	$1,206,910
Total By Source	$1,826,567	$388,100	$1,499,523	$892,341	$4,606,531
Percentage Of Total Revenues	39.65%	8.42%	32.55%	19.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$128,593	$72,858
Emotional Disability	$81,095	$174,004
Hearing Impairments	$0	$5,386
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$14,366	$45,150
Multiple Disabilities with SSI **	$83,530	$32,039
Orthopedic Impairment	$100,044	$78,232
Preschool Severe Delay	$0	$3,913
Developmental Delay	$0	$0
Speech/Language Impairment	$62,372	$60,528
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$470,000	$472,110
Gifted	$1,934	$1,888
ELL Prog (Inc. Costs/Comp. Ins.)	$14,794	$20,785
Remedial Education	$0	$0
Vocational Tech Ed	$99,701	$102,626
Career Education	$0	$0
Total	$586,429	$597,409

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	2	4	13	5	0
8	K-8	9	10	11	12	9-12	K-12
0	24	0	0	0	0	0	24

Gifted Program Actual Expenditures	
K-8	$1,059
9-12	$829

	Tax Rates	Valuation
Primary	3.5233	$43,515,670
Secondary	0.3218	$43,658,886
S.R.P. and/or GPLET		$151,725

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	281.863	281.863	0.123	281.985
09-10 HS	136.310	136.310	19.280	155.590
09-10 Total	418.173	418.173	19.403	437.575
10-11 Elem	277.985	277.985	0.820	278.805
10-11 HS	127.645	127.645	20.223	147.868
10-11 Total	405.630	405.630	21.043	426.673
11-12 Elem	318.320	318.320	0.505	318.825
11-12 HS	129.700	129.700	20.410	150.110
11-12 Total	448.020	448.020	20.915	468.935

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,750,000
Land & Improvements	$711,596
Building & Improvements	$7,987,462
Furniture, Equip, Vehicles	$1,889,022
Construction in Progress	$0

Fall 2011 Enrollment	491	Number of Schools	3

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	163.67	Managers	4.50	109.11
Teachers	26.92	18.24	Teacher Aides	8.80	55.80
Others	1.00	491.00	Others	19.88	24.70
Subtotal	30.92	15.88	Subtotal	33.18	14.80
Total FTE		64.10	Total Students Per Staff		7.66

Year End Teacher FTE	26.00
Year End Teacher Salaries	$1,045,942
Superintendent's Salary	$90,600

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($262,630)	$6,933,390	$0	$6,578,482	$6,557,502	$113,258
Clsrm St-CSF & Ins Imp Funds-IIF	$292,766	$447,760	$0	$841,934	$465,932	$274,594
Unrestricted Capital Outlay	($4,036)	$223,770	$0	$212,063	$212,064	$7,670
Soft Capital Allocation	$15,705	$81,956	$0	$7,203	$6,665	$90,996
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$158	$0	$0	$0	$0	$158
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$256	$0	$0	$0	$0	$256
Debt Service	$11,148	$1,474,762	$0	$1,238,294	$1,483,544	$2,366
School Plant	$533	$1	$0	$0	$0	$534
Federal Projects	$110,762	$573,330	($10,238)	$953,188	$655,746	$18,108
State Projects	$66,261	$48,156	$0	$112,737	$99,102	$15,315
Food Services	$140,097	$212,931	$0	$260,000	$249,445	$103,583
Other	$482,504	$1,101,339	$0	$1,223,162	$1,063,406	$520,437
Total	$853,524	$11,097,395	($10,238)	$11,427,063	$10,793,406	$1,147,275
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$226	$1	$10,238	$10,000	$10,465	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$5,898,626	$21,933	$1,460,591	$0	$7,381,150
Unrestricted Capital Outlay	$191,430	$685	$31,655	$0	$223,770
Soft Capital Outlay	$71,176	$228	$10,552	$0	$81,956
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$1,474,762	$0	$0	$0	$1,474,762
Other: See Definitions for Description	$1,147,527	$0	$48,156	$740,074	$1,935,757
Total By Source	$8,783,521	$22,846	$1,550,954	$740,074	$11,097,395
Percentage Of Total Revenues	79.15%	0.21%	13.98%	6.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$54,667	$57,845
Hearing Impairments	$2,671	$2,824
Other Health Impairments	$0	$0
Specific Learning Disability	$290,665	$307,560
Mild, Moderate Sev *	$54,667	$57,845
Multiple Disabilities	$54,667	$57,845
Multiple Disabilities with SSI **	$54,667	$57,845
Orthopedic Impairment	$44,351	$46,929
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$556,355	$588,693
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$15,223
Remedial Education	$0	$0
Vocational Tech Ed	$250,094	$382,130
Career Education	$0	$0
Total	$806,449	$986,046

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.8872	$333,569,954
Secondary	0.6135	$338,119,968
S.R.P. and/or GPLET		$108,912

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	1,206.208	1,206.208	70.925	1,277.133
09-10 Total	1,206.208	1,206.208	70.925	1,277.133
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	1,176.018	1,176.018	47.098	1,223.115
10-11 Total	1,176.018	1,176.018	47.098	1,223.115
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	1,142.035	1,142.035	52.713	1,194.748
11-12 Total	1,142.035	1,142.035	52.713	1,194.748

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	406.00	Managers	5.00	243.60
Teachers	56.85	21.42	Teacher Aides	1.76	692.05
Others	3.50	348.00	Others	49.03	24.84
Subtotal	63.35	19.23	Subtotal	55.79	21.83
Total FTE		119.14	Total Students Per Staff		10.22

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$12,775,000
Land & Improvements	$1,062,536
Building & Improvements	$17,762,542
Furniture, Equip, Vehicles	$1,344,532
Construction in Progress	$0

Year End Teacher FTE	58.00
Year End Teacher Salaries	$2,581,639
Superintendent's Salary	$98,000

Fall 2011 Enrollment	1,218	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$79,140	$1,212,301	$0	$1,408,383	$1,350,098	($58,657)
Clsrm St-CSF & Ins Imp Funds-IIF	$483	$1	$0	$1,000	$0	$484
Unrestricted Capital Outlay	$114,257	$368,093	$0	$631,264	$36,535	$445,815
Soft Capital Allocation	$160,185	$660	$0	$85,339	$1,819	$159,026
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$69,756	$79,580	$0	$104,836	$105,412	$43,924
State Projects	$3	$5,918	$0	$5,891	$5,400	$521
Food Services	$0	$0	$0	$0	$0	$0
Other	$1,190	$16,145	$0	$0	$15,088	$2,247
Total	$425,014	$1,682,698	$0	$2,236,713	$1,514,352	$593,360
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$186	$0	$1,419	$180	$367	$1,238

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$510,357	$194,159	$507,786	$0	$1,212,302
Unrestricted Capital Outlay	$368,093	$0	$0	$0	$368,093
Soft Capital Outlay	$660	$0	$0	$0	$660
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$16,145	$0	$5,918	$79,580	$101,643
Total By Source	$895,255	$194,159	$513,704	$79,580	$1,682,698
Percentage Of Total Revenues	53.20%	11.54%	30.53%	4.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$1,407,254	$1,515,039
Career Education	$0	$0
Total	$1,407,254	$1,515,039

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$1,741,933,885
Secondary	0.0500	$1,741,933,885
S.R.P. and/or GPLET		$419,493

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	171.148	171.148	0.000	171.148
09-10 Total	171.148	171.148	0.000	171.148
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	557.125	557.125	0.000	557.125
10-11 Total	557.125	557.125	0.000	557.125
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	348.913	348.913	231.733	580.645
11-12 Total	348.913	348.913	231.733	580.645

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.70	2.35	Managers	0.00	0.00
Teachers	1.00	4.00	Teacher Aides	0.00	0.00
Others	2.00	2.00	Others	2.00	2.00
Subtotal	4.70	0.85	Subtotal	2.00	2.00
Total FTE		6.70	Total Students Per Staff		0.60

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$45,312
Construction in Progress	$0

Year End Teacher FTE	1.00
Year End Teacher Salaries	$24,282
Superintendent's Salary	$75,600

Fall 2011 Enrollment	4	Number of Schools	8

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,570,480	$23,976,604	$0	$25,948,378	$25,067,833	$479,251
Clsrm St-CSF & Ins Imp Funds-IIF	$120,178	$1,704,089	$0	$2,010,110	$1,451,725	$372,542
Unrestricted Capital Outlay	$27,069	$30,040	$0	$83,803	$35,053	$22,056
Soft Capital Allocation	$467,217	$606	$0	$196,935	$102,401	$365,422
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$2,177	$1	$0	$2,116	$0	$2,178
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$41,081	$39	$0	$42,000	$0	$41,120
Debt Service	$190,112	$2,567,171	$0	$2,598,946	$2,601,599	$155,684
School Plant	$205,172	$2,545	$0	$250,000	$71,630	$136,087
Federal Projects	$691,954	$2,431,957	($55,734)	$2,720,044	$2,159,583	$908,594
State Projects	($23,460)	$188,908	$0	$281,840	$191,342	($25,894)
Food Services	$0	$1,616,169	$0	$1,800,000	$1,616,169	$0
Other	$1,539,704	$4,095,530	$0	$3,613,275	$2,073,666	$3,561,568
Total	$4,831,684	$36,613,659	($55,734)	$39,547,447	$35,371,001	$6,018,608
Bond Building	$38,781	$0	$0	$40,000	$12,411	$26,370
Intergovernmental Agreements	$54,866	$17	$0	$55,000	$0	$54,883
Indirect Costs	$69,609	$15	$55,734	$50,000	$37,941	$87,417

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$18,812,219	$136,095	$6,732,379	$0	$25,680,693
Unrestricted Capital Outlay	$30,040	$0	$0	$0	$30,040
Soft Capital Outlay	$606	$0	$0	$0	$606
School Facilities	$0	$0	$1	$0	$1
Adjacent Ways	$39	$0	$0	$0	$39
Debt Service	$2,567,171	$0	$0	$0	$2,567,171
Other: See Definitions for Description	$4,661,372	$0	$188,913	$3,484,824	$8,335,109
Total By Source	$26,071,447	$136,095	$6,921,293	$3,484,824	$36,613,659
Percentage Of Total Revenues	71.21%	0.37%	18.90%	9.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$429,910	$467,883
Emotional Disability	$377,883	$393,326
Hearing Impairments	$0	$0
Other Health Impairments	$129,890	$134,368
Specific Learning Disability	$1,395,812	$1,449,010
Mild, Moderate Sev *	$456,775	$471,820
Multiple Disabilities	$122,122	$124,486
Multiple Disabilities with SSI **	$0	$645
Orthopedic Impairment	$217,588	$209,614
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$2,729
Speech/Language Impairment	$605,349	$515,492
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$3,735,329	$3,769,373
Gifted	$157,797	$166,782
ELL Prog (Inc. Costs/Comp. Ins.)	$68,884	$72,570
Remedial Education	$276,393	$278,031
Vocational Tech Ed	$317,605	$341,464
Career Education	$0	$0
Total	$4,556,008	$4,628,220

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
30	40	48	41	46	83	91	56
8	K-8	9	10	11	12	9-12	K-12
70	505	81	73	77	61	292	797

Gifted Program Actual Expenditures	
K-8	$118,908
9-12	$0

	Tax Rates	Valuation
Primary	2.6269	$892,094,686
Secondary	0.2783	$903,814,803
S.R.P. and/or GPLET		$17,020

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,311.035	3,311.035	116.088	3,427.123
09-10 HS	1,896.940	1,896.940	81.790	1,978.730
09-10 Total	5,207.975	5,207.975	197.878	5,405.853
10-11 Elem	3,271.888	3,270.888	84.510	3,355.398
10-11 HS	1,736.715	1,736.715	68.890	1,805.605
10-11 Total	5,008.603	5,007.603	153.400	5,161.003
11-12 Elem	3,199.480	3,199.480	66.468	3,265.948
11-12 HS	1,631.570	1,631.570	61.173	1,692.743
11-12 Total	4,831.050	4,831.050	127.640	4,958.690

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$11,160,000
Land & Improvements	$4,991,228
Building & Improvements	$54,045,448
Furniture, Equip, Vehicles	$6,932,355
Construction in Progress	$5,615

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	20.55	251.63	Managers	18.18	284.43
Teachers	307.75	16.80	Teacher Aides	89.03	58.08
Others	18.13	285.22	Others	190.78	27.10
Subtotal	346.43	14.93	Subtotal	297.99	17.35
Total FTE		644.42	Total Students Per Staff		8.02

Year End Teacher FTE	255.00
Year End Teacher Salaries	$11,371,654
Superintendent's Salary	$118,000

Fall 2011 Enrollment	5,171	Number of Schools	9

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$850,165	$6,499,172	($1,172)	$7,545,248	$7,210,208	$137,957
Clsrm St-CSF & Ins Imp Funds-IIF	$286,327	$413,820	$0	$681,505	$416,927	$283,220
Unrestricted Capital Outlay	$29,196	$398,146	$0	$565,160	$128,434	$298,908
Soft Capital Allocation	$421,475	$126,381	$0	$149,620	$49,083	$498,773
Emergency Deficiencies Correction	$450	$0	$0	$450	$0	$450
Building Renewal	$49,930	$112	$0	$49,500	$0	$50,042
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$10,677	$65,181	$0	$50,000	$1,586	$74,272
Debt Service	$1,021,988	$6,073,999	$0	$11,214,826	$6,333,731	$762,256
School Plant	$7,661	$1,442	$0	$7,650	$0	$9,103
Federal Projects	$113,591	$622,444	($20,961)	$873,061	$705,093	$9,981
State Projects	$10,696	$45,408	$0	$51,914	$44,950	$11,154
Food Services	$4,760	$446,847	$0	$500,000	$434,737	$16,870
Other	$759,300	$820,771	$0	$1,303,143	$754,211	$825,860
Total	$3,566,216	$15,513,723	($22,133)	$22,992,077	$16,078,960	$2,978,846
Bond Building	$2,094,849	$0	$0	$2,350,000	$1,396,940	$697,909
Intergovernmental Agreements	$19	$2	$0	$0	$0	$21
Indirect Costs	$2,181	$5	$20,961	$39,000	$18,053	$5,094

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$5,377,333	$0	$1,535,659	$0	$6,912,992
Unrestricted Capital Outlay	$311,787	$0	$86,359	$0	$398,146
Soft Capital Outlay	$101,707	$0	$24,674	$0	$126,381
School Facilities	$0	$0	$112	$0	$112
Adjacent Ways	$65,181	$0	$0	$0	$65,181
Debt Service	$6,073,999	$0	$0	$0	$6,073,999
Other: See Definitions for Description	$1,023,674	$0	$45,447	$867,791	$1,936,912
Total By Source	$12,953,681	$0	$1,692,251	$867,791	$15,513,723
Percentage Of Total Revenues	83.50%	0.00%	10.91%	5.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$100,000	$16,787
Emotional Disability	$84,804	$100,000
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$313,354	$281,555
Mild, Moderate Sev *	$50,000	$50,000
Multiple Disabilities	$25,000	$25,000
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$8,953
Preschool Severe Delay	$6,842	$7,274
Developmental Delay	$0	$0
Speech/Language Impairment	$70,000	$70,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$650,000	$559,569
Gifted	$38,700	$42,250
ELL Prog (Inc. Costs/Comp. Ins.)	$64,000	$90,743
Remedial Education	$0	$0
Vocational Tech Ed	$60,000	$73,962
Career Education	$0	$0
Total	$812,700	$766,524

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	4	0	14	9	22	21	17
8	K-8	9	10	11	12	9-12	K-12
18	106	0	0	0	0	0	106

Gifted Program Actual Expenditures	
K-8	$42,250
9-12	$0

	Tax Rates	Valuation
Primary	1.1049	$572,100,707
Secondary	1.1187	$577,639,948
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	759.000	759.000	3.870	762.870
09-10 HS	489.553	489.553	8.330	497.883
09-10 Total	1,248.553	1,248.553	12.200	1,260.753
10-11 Elem	756.688	756.688	3.850	760.538
10-11 HS	463.608	463.608	9.920	473.528
10-11 Total	1,220.295	1,220.295	13.770	1,234.065
11-12 Elem	764.358	762.338	0.000	762.338
11-12 HS	498.500	498.500	5.880	504.380
11-12 Total	1,262.858	1,260.838	5.880	1,266.718

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	265.20	Managers	2.00	663.00
Teachers	68.75	19.29	Teacher Aides	12.36	107.28
Others	6.25	212.16	Others	36.22	36.61
Subtotal	80.00	16.58	Subtotal	50.58	26.22
Total FTE		130.58	Total Students Per Staff		10.15

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$64,300,000
Land & Improvements	$16,512,062
Building & Improvements	$79,635,386
Furniture, Equip, Vehicles	$2,481,264
Construction in Progress	$0

Year End Teacher FTE	70.00
Year End Teacher Salaries	$2,819,209
Superintendent's Salary	$96,500

Fall 2011 Enrollment	1,326	Number of Schools	5

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$130,875	$2,491,460	$0	$2,431,385	$2,345,300	$277,035
Clsrm St-CSF & Ins Imp Funds-IIF	$72,709	$55,467	$0	$214,315	$43,137	$85,039
Unrestricted Capital Outlay	$57,068	$46,366	$0	$195,753	$82,854	$20,580
Soft Capital Allocation	($7,620)	$23,070	$0	$14,274	$4,629	$10,821
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$15	$0	$0	$0	$0	$15
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$5,321	$1,619	$0	$10,000	$0	$6,940
Federal Projects	$49,109	$410,214	($9,627)	$738,679	$428,610	$21,086
State Projects	$12,653	$35	$0	$15,000	$0	$12,688
Food Services	$11,554	$84,113	$0	$81,279	$89,050	$6,617
Other	$117,713	$113,842	$0	$450,806	$75,620	$155,935
Total	$449,397	$3,226,186	($9,627)	$4,151,491	$3,069,200	$596,756
Bond Building	$10	$0	$0	$0	$0	$10
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	($1,152)	$0	$9,627	$0	$8,470	$5

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,426,026	$13,159	$107,499	$243	$2,546,927
Unrestricted Capital Outlay	($45)	$0	$46,411	$0	$46,366
Soft Capital Outlay	$23,070	$0	$0	$0	$23,070
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$134,950	$0	$35	$474,838	$609,823
Total By Source	$2,584,001	$13,159	$153,945	$475,081	$3,226,186
Percentage Of Total Revenues	80.09%	0.41%	4.77%	14.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$53,693	$8,810
Emotional Disability	$29,830	$49,289
Hearing Impairments	$0	$0
Other Health Impairments	$59,659	$15,531
Specific Learning Disability	$429,544	$89,371
Mild, Moderate Sev *	$23,864	$13,164
Multiple Disabilities	$5,966	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$5,966	$0
Preschool Severe Delay	$5,966	$0
Developmental Delay	$23,864	$0
Speech/Language Impairment	$119,318	$41,570
Traumatic Brain Injury	$5,966	$0
Visual Impairment	$0	$0
Subtotal	$763,636	$217,735
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$94,205	$0
Career Education	$0	$0
Total	$857,841	$217,735

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	5.4893	$43,033,745
Secondary	0.0000	$43,962,272
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	92.563	90.063	0.000	90.063
09-10 HS	45.810	45.810	21.790	67.600
09-10 Total	138.373	135.873	21.790	157.663
10-11 Elem	88.185	88.185	0.000	88.185
10-11 HS	42.065	42.065	15.493	57.558
10-11 Total	130.250	130.250	15.493	145.743
11-12 Elem	94.148	94.148	0.000	94.148
11-12 HS	45.630	45.630	13.310	58.940
11-12 Total	139.778	139.778	13.310	153.088

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.25	127.20	Managers	4.00	39.75
Teachers	14.37	11.06	Teacher Aides	4.00	39.75
Others	5.38	29.55	Others	10.00	15.90
Subtotal	21.00	7.57	Subtotal	18.00	8.83
Total FTE		39.00	Total Students Per Staff		4.08

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$3,112,685
Building & Improvements	$2,337,340
Furniture, Equip, Vehicles	$688,433
Construction in Progress	$0

Year End Teacher FTE	38.00
Year End Teacher Salaries	$667,720
Superintendent's Salary	$72,000

Fall 2011 Enrollment	159	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$101,124	$491,048	$0	$553,145	$466,024	$126,148
Clsrm St-CSF & Ins Imp Funds-IIF	$8,003	$7,330	$0	$14,586	$6,202	$9,131
Unrestricted Capital Outlay	$4,000	$11	$0	$19,678	$4,000	$11
Soft Capital Allocation	$9,500	$27	$0	$37,300	$5,057	$4,470
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$74,864	$178	$0	$75,100	$0	$75,042
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$5,269	$14	$0	$5,287	$0	$5,283
Federal Projects	$9,153	$21,445	$0	$330	$26,368	$4,230
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$908	$5,896	$0	$5,000	$4,186	$2,618
Other	$3,808	$38,345	$0	$6,435	$7,309	$34,844
Total	$216,629	$564,294	$0	$716,861	$519,146	$261,777
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$321,967	$36,934	$139,477	$0	$498,378
Unrestricted Capital Outlay	$11	$0	$0	$0	$11
Soft Capital Outlay	$27	$0	$0	$0	$27
School Facilities	$0	$0	$178	$0	$178
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$40,084	$0	$0	$25,616	$65,700
Total By Source	$362,089	$36,934	$139,655	$25,616	$564,294
Percentage Of Total Revenues	64.17%	6.55%	24.75%	4.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$37,143	$6,480
Hearing Impairments	$0	$0
Other Health Impairments	$4,104	$4,914
Specific Learning Disability	$26,087	$38,120
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$10,529	$6,975
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$77,863	$56,489
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$77,863	$56,489

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.9901	$7,241,962
Secondary	0.0000	$7,402,294
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	31.523	23.143	0.000	23.143
09-10 HS	18.300	0.000	0.000	0.000
09-10 Total	49.823	23.143	0.000	23.143
10-11 Elem	32.410	21.100	0.000	21.100
10-11 HS	11.863	0.000	0.000	0.000
10-11 Total	44.273	21.100	0.000	21.100
11-12 Elem	34.675	25.295	0.000	25.295
11-12 HS	12.138	0.000	0.000	0.000
11-12 Total	46.813	25.295	0.000	25.295

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.70	15.88	Managers	0.75	36.00
Teachers	1.00	27.00	Teacher Aides	1.25	21.60
Others	0.00	0.00	Others	2.00	13.50
Subtotal	2.70	10.00	Subtotal	4.00	6.75
Total FTE		6.70	Total Students Per Staff		4.03

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$400
Building & Improvements	$7,000
Furniture, Equip, Vehicles	$400
Construction in Progress	$1,500

Year End Teacher FTE	27.00
Year End Teacher Salaries	$110,867
Superintendent's Salary	$0

Fall 2011 Enrollment	27	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$14,479	$1,137,036	$0	$1,168,673	$1,079,370	$72,145
Clsrm St-CSF & Ins Imp Funds-IIF	$3,999	$1,576	$0	$644,272	$0	$5,575
Unrestricted Capital Outlay	$122,616	$60,140	$0	$206,333	$55,596	$127,160
Soft Capital Allocation	$186,573	$478	$0	$83,511	$1,297	$185,754
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$69,236	$161,028	$0	$290,000	$195,850	$34,414
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$47,568	$134,978	$0	$585,000	$83,741	$98,805
Total	$444,471	$1,495,236	$0	$2,977,789	$1,415,854	$523,853
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$481,506	$195,193	$461,913	$0	$1,138,612
Unrestricted Capital Outlay	$25,638	$10,273	$24,229	$0	$60,140
Soft Capital Outlay	$478	$0	$0	$0	$478
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$134,978	$0	$0	$161,028	$296,006
Total By Source	$642,600	$205,466	$486,142	$161,028	$1,495,236
Percentage Of Total Revenues	42.98%	13.74%	32.51%	10.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$1,168,673	$1,079,370
Career Education	$0	$0
Total	$1,168,673	$1,079,370

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$1,006,988,020
Secondary	0.0500	$1,006,988,020
S.R.P. and/or GPLET		$108,912

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	317.703	317.703	0.000	317.703
09-10 Total	317.703	317.703	0.000	317.703
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	362.415	362.415	0.000	362.415
10-11 Total	362.415	362.415	0.000	362.415
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	239.180	239.180	81.365	320.545
11-12 Total	239.180	239.180	81.365	320.545

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00

Year End Teacher FTE	0.00
Year End Teacher Salaries	$1
Superintendent's Salary	$0

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$186,963
Furniture, Equip, Vehicles	$350,395
Construction in Progress	$0

Fall 2011 Enrollment	1	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$89,716	$118,596	$0	$252,638	$198,682	$9,630
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$7,453	$1,881	$0	$25,309	$17,112	($7,778)
Soft Capital Allocation	$7,948	$1,271	$0	$10,744	$0	$9,219
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$7,711	$18	$4,001	$4,000	$0	$11,730
Federal Projects	$26,261	$4,075	$0	$0	$3,732	$26,604
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$8,669	$20	$0	$9,000	$0	$8,689
Total	$147,758	$125,861	$4,001	$301,691	$219,526	$58,094
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$86,843	$5,808	$25,945	$0	$118,596
Unrestricted Capital Outlay	$1,881	$0	$0	$0	$1,881
Soft Capital Outlay	$1,271	$0	$0	$0	$1,271
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$38	$0	$0	$4,075	$4,113
Total By Source	$90,033	$5,808	$25,945	$4,075	$125,861
Percentage Of Total Revenues	71.53%	4.61%	20.61%	3.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$23,644	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$20,000	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$43,644	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$43,644	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.7491	$5,991,328
Secondary	0.0000	$6,316,883
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3.320	0.000	0.000	0.000
09-10 HS	1.000	0.000	0.000	0.000
09-10 Total	4.320	0.000	0.000	0.000
10-11 Elem	9.160	0.000	0.000	0.000
10-11 HS	2.000	0.000	0.000	0.000
10-11 Total	11.160	0.000	0.000	0.000
11-12 Elem	10.753	0.000	0.000	0.000
11-12 HS	2.000	0.000	0.000	0.000
11-12 Total	12.753	0.000	0.000	0.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.75	0.00
Subtotal	0.00	0.00	Subtotal	1.75	0.00
Total FTE		1.75	Total Students Per Staff		0.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$36,053
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Fall 2011 Enrollment	0	Number of Schools	0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$74,053	$249,271	$0	$321,910	$227,309	$96,015
Clsrm St-CSF & Ins Imp Funds-IIF	$0	$0	$0	$0	$0	$0
Unrestricted Capital Outlay	$20,433	$55	$0	$82,953	$75	$20,413
Soft Capital Allocation	$0	$0	$0	$28,373	$0	$0
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$11,985	$3,949	$0	$0	$11,374	$4,560
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$0	$0	$0	$0	$0	$0
Other	$1,524	$1,805	$0	$1,522	$1,800	$1,529
Total	$107,995	$255,080	$0	$434,758	$240,558	$122,517
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$224,668	$0	$24,603	$0	$249,271
Unrestricted Capital Outlay	$55	$0	$0	$0	$55
Soft Capital Outlay	$0	$0	$0	$0	$0
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$1,805	$0	$0	$3,949	$5,754
Total By Source	$226,528	$0	$24,603	$3,949	$255,080
Percentage Of Total Revenues	88.81%	0.00%	9.65%	1.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$54,000	$5,177
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$1,599
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$54,000	$6,776
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$54,000	$6,776

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.2605	$19,690,289
Secondary	0.0000	$19,996,681
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	29.640	0.000	0.000	0.000
09-10 HS	11.000	0.000	0.000	0.000
09-10 Total	40.640	0.000	0.000	0.000
10-11 Elem	23.500	0.000	0.000	0.000
10-11 HS	11.490	0.000	0.000	0.000
10-11 Total	34.990	0.000	0.000	0.000
11-12 Elem	21.970	0.000	0.000	0.000
11-12 HS	6.110	0.000	0.000	0.000
11-12 Total	28.080	0.000	0.000	0.000

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.75	0.00
Subtotal	0.00	0.00	Subtotal	0.75	0.00
Total FTE		0.75	Total Students Per Staff		0.00

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Fall 2011 Enrollment	0	Number of Schools	0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$180,800	$842,534	$0	$958,209	$802,821	$220,513
Clsrm St-CSF & Ins Imp Funds-IIF	$9,782	$17,814	$0	$42,274	$16,108	$11,488
Unrestricted Capital Outlay	$26,063	$78	$0	$11,941	$2,226	$23,915
Soft Capital Allocation	$9,083	$5,803	$0	$11,313	$5,125	$9,761
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$3,031	$7	$0	$3,030	$0	$3,038
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$103	$0	$0	$0	$0	$103
Federal Projects	$30,671	$27,056	$0	$43,692	$68,338	($10,611)
State Projects	$45	$0	$0	$0	$0	$45
Food Services	$13,639	$39,579	$0	$25,600	$42,090	$11,128
Other	$11,699	$41,807	$0	$19,250	$20,450	$33,056
Total	$284,916	$974,678	$0	$1,115,309	$957,158	$302,436
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$666,259	$48,258	$145,831	$0	$860,348
Unrestricted Capital Outlay	$78	$0	$0	$0	$78
Soft Capital Outlay	$5,695	$0	$108	$0	$5,803
School Facilities	$0	$0	$7	$0	$7
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$47,246	$0	$0	$61,196	$108,442
Total By Source	$719,278	$48,258	$145,946	$61,196	$974,678
Percentage Of Total Revenues	73.80%	4.95%	14.97%	6.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$41,176	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$41,590	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$6,628	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$68,498	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$157,892	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$157,892	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	4.2506	$13,476,285
Secondary	0.0000	$13,586,475
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	49.218	49.218	3.860	53.078
09-10 HS	22.120	0.000	0.000	0.000
09-10 Total	71.338	49.218	3.860	53.078
10-11 Elem	45.318	45.318	6.138	51.455
10-11 HS	20.840	0.000	0.000	0.000
10-11 Total	66.158	45.318	6.138	51.455
11-12 Elem	51.715	51.715	7.820	59.535
11-12 HS	12.360	0.000	0.000	0.000
11-12 Total	64.075	51.715	7.820	59.535

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.75	85.33	Managers	1.00	64.00
Teachers	5.25	12.19	Teacher Aides	4.88	13.11
Others	0.00	0.00	Others	2.50	25.60
Subtotal	6.00	10.67	Subtotal	8.38	7.64
Total FTE		14.38	Total Students Per Staff		4.45

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$335,000
Building & Improvements	$2,392,276
Furniture, Equip, Vehicles	$290,646
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0
Superintendent's Salary	$0

Fall 2011 Enrollment	64	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$52,158	$789,782	$0	$879,680	$774,643	$67,297
Clsrm St-CSF & Ins Imp Funds-IIF	$20,584	$28,150	$0	$40,910	$15,748	$32,986
Unrestricted Capital Outlay	$19,035	$4,718	$0	$22,681	$21,803	$1,950
Soft Capital Allocation	$4,926	$5	$0	$4,926	$3,979	$952
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$67	$0	$0	$0	$0	$67
New School Facilities	$35,170	$0	$0	$2,549,765	$0	$35,170
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$0	$0	$0	$0	$0	$0
Federal Projects	$35,236	$20,543	$0	$0	$54,878	$901
State Projects	$3,876	$4,848	$0	$12,335	$3,505	$5,219
Food Services	$0	$0	$0	$0	$0	$0
Other	$11,400	$14,664	$0	$14,626	$9,776	$16,288
Total	$182,452	$862,710	$0	$3,524,923	$884,332	$160,830
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$2,890	$9	$0	$0	$0	$2,899
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$961	$231,302	$585,669	$0	$817,932
Unrestricted Capital Outlay	($2)	$4,720	$0	$0	$4,718
Soft Capital Outlay	$5	$0	$0	$0	$5
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$14,664	$0	$4,848	$20,543	$40,055
Total By Source	$15,628	$236,022	$590,517	$20,543	$862,710
Percentage Of Total Revenues	1.81%	27.36%	68.45%	2.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$68,702	$0
Emotional Disability	$58,715	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$44,640	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$172,057	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$172,057	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	0.0000	$0
Secondary	0.0000	$0
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	74.915	74.915	0.000	74.915
09-10 Total	74.915	74.915	0.000	74.915
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	73.558	73.558	0.000	73.558
10-11 Total	73.558	73.558	0.000	73.558
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	62.990	62.990	0.000	62.990
11-12 Total	62.990	62.990	0.000	62.990

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$823,966
Building & Improvements	$122,621
Furniture, Equip, Vehicles	$138,408
Construction in Progress	$2,044,050

Fall 2011 Enrollment	67	Number of Schools	1

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	67.00	Managers	0.00	0.00
Teachers	4.40	15.23	Teacher Aides	0.25	268.00
Others	0.75	89.33	Others	3.00	22.33
Subtotal	6.15	10.89	Subtotal	3.25	20.62
Total FTE		9.40	Total Students Per Staff		7.13

Year End Teacher FTE	0.00
Year End Teacher Salaries	$194,656
Superintendent's Salary	$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$5,585,908	$116,015,961	($59,804)	$124,906,193	$120,415,943	$1,126,122
Clsrm St-CSF & Ins Imp Funds-IIF	$2,498,079	$7,061,711	$0	$10,327,713	$5,875,531	$3,684,259
Unrestricted Capital Outlay	$3,716,317	$6,277,975	$1,160	$9,311,082	$2,748,002	$7,247,450
Soft Capital Allocation	$3,068,863	$693,948	$6,500	$2,009,120	$868,115	$2,901,196
Emergency Deficiencies Correction	$796	$0	$0	$200,450	$0	$796
Building Renewal	$202,634	$130,180	$0	$379,897	$152,766	$180,048
New School Facilities	$117,642	$196	$0	$2,631,644	$0	$117,838
Adjacent Ways	$328,528	$206,402	$0	$428,485	$242,676	$292,254
Debt Service	$1,652,059	$16,328,236	$0	$19,968,822	$16,657,440	$1,322,855
School Plant	$578,107	$13,568	$4,001	$483,724	$104,356	$491,320
Federal Projects	$6,519,884	$15,300,274	($543,494)	$18,888,253	$17,923,275	$3,353,389
State Projects	$290,995	$717,865	$0	$1,139,162	$801,973	$206,886
Food Services	$1,677,419	$8,836,138	($188,926)	$10,268,935	$8,495,019	$1,829,613
Other	$8,903,189	$17,632,201	$79,326	$14,829,030	$15,044,509	$11,570,207
Total	$35,140,421	$189,214,655	($701,237)	$215,772,510	$189,329,605	$34,324,233
Bond Building	$7,878,607	$936	$0	$7,930,711	$3,826,519	$4,053,024
Intergovernmental Agreements	$85,895	$51,306	$0	$135,003	$49,334	$87,867
Indirect Costs	$1,310,051	$77,617	$577,758	$1,301,446	$813,748	$1,151,678

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$70,360,346	$10,714,105	$41,999,106	$4,115	$123,077,672
Unrestricted Capital Outlay	$3,351,784	$737,942	$2,188,249	$0	$6,277,975
Soft Capital Outlay	$473,257	$25,578	$195,113	$0	$693,948
School Facilities	$0	$0	$130,376	$0	$130,376
Adjacent Ways	$206,402	$0	$0	$0	$206,402
Debt Service	$16,328,236	$0	$0	$0	$16,328,236
Other: See Definitions for Description	$19,744,058	$0	$822,357	$21,933,632	$42,500,046
Total By Source	$110,464,083	$11,477,625	$45,335,201	$21,937,747	$189,214,655
Percentage Of Total Revenues	58.38%	6.07%	23.96%	11.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$1,594,224	$1,279,169
Emotional Disability	$1,486,958	$1,379,079
Hearing Impairments	$54,997	$58,535
Other Health Impairments	$943,541	$888,402
Specific Learning Disability	$5,871,032	$5,251,265
Mild, Moderate Sev *	$1,474,718	$1,451,780
Multiple Disabilities	$588,798	$623,315
Multiple Disabilities with SSI **	$246,097	$195,534
Orthopedic Impairment	$586,003	$536,671
Preschool Severe Delay	$129,794	$100,898
Developmental Delay	$369,455	$280,897
Speech/Language Impairment	$2,846,386	$2,438,792
Traumatic Brain Injury	$22,169	$15,343
Visual Impairment	$50,358	$47,869
Subtotal	$16,264,530	$14,547,549
Gifted	$361,939	$375,538
ELL Prog (Inc. Costs/Comp. Ins.)	$264,816	$299,363
Remedial Education	$276,393	$278,031
Vocational Tech Ed	$4,381,185	$4,404,098
Career Education	$0	$0
Total	$21,548,863	$19,904,579

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
34	61	109	168	235	296	294	292
8	K-8	9	10	11	12	9-12	K-12
324	1,813	245	290	275	251	1,061	2,874

Gifted Program Actual Expenditures	
K-8	$326,293
9-12	$1,261

	Tax Rates	Valuation
Primary	3.1116	$5,941,399,492
Secondary	0.2312	$5,988,726,072
S.R.P. and/or GPLET		$1,437,246

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	15,137.712	15,061.110	154.115	15,215.225
09-10 HS	7,765.113	7,431.115	248.605	7,679.720
09-10 Total	22,902.825	22,492.225	402.720	22,894.945
10-11 Elem	14,652.552	14,580.022	121.878	14,701.900
10-11 HS	7,890.555	7,606.895	212.698	7,819.593
10-11 Total	22,543.107	22,186.917	334.575	22,521.492
11-12 Elem	14,402.660	14,339.068	95.020	14,434.088
11-12 HS	7,406.923	7,128.475	518.795	7,647.270
11-12 Total	21,809.583	21,467.543	613.815	22,081.358

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	101.31	219.99	Managers	104.05	214.20
Teachers	1,253.06	17.79	Teacher Aides	361.37	61.67
Others	84.72	263.07	Others	743.22	29.99
Subtotal	1,439.09	15.49	Subtotal	1,208.64	18.44
Total FTE		2,647.73	Total Students Per Staff		8.42

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$138,575,000
Land & Improvements	$61,972,405
Building & Improvements	$349,959,252
Furniture, Equip, Vehicles	$37,694,270
Construction in Progress	$2,435,881

Year End Teacher FTE	1,182.00
Year End Teacher Salaries	$46,198,739
Superintendent's Salary	$1,392,964

Fall 2011 Enrollment	22,287	Number of Schools	77

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$107,172	$2,479,531	$0	$2,544,394	$2,449,404	$137,299
Clsrm St-CSF & Ins Imp Funds-IIF	$90,221	$116,601	$0	$249,787	$146,392	$60,430
Unrestricted Capital Outlay	$212,901	$109,535	$0	$347,622	$118,176	$204,260
Soft Capital Allocation	$76,845	$39,510	$0	$107,211	$69,687	$46,668
Emergency Deficiencies Correction	$730	$5	$0	$0	$0	$735
Building Renewal	$2,742	$62	$0	$0	$0	$2,804
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$98,017	$203,483	$0	$274,943	$48,471	$253,029
School Plant	$11,948	$0	$0	$11,948	$0	$11,948
Federal Projects	$76,646	$233,312	$0	$318,018	$262,198	$47,760
State Projects	$5,091	$11,037	$0	$16,128	$13,104	$3,024
Food Services	$93,563	$145,025	$0	$200,000	$172,861	$65,726
Other	$82,250	$63,458	$0	$60,730	$59,278	$86,430
Total	$858,126	$3,401,559	$0	$4,130,781	$3,339,571	$920,113
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$966,612	$56,849	$1,572,671	$0	$2,596,132
Unrestricted Capital Outlay	$66,236	$1,529	$41,770	$0	$109,535
Soft Capital Outlay	$15,001	$908	$23,601	$0	$39,510
School Facilities	$0	$0	$67	$0	$67
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$203,483	$0	$0	$0	$203,483
Other: See Definitions for Description	$92,481	$0	$11,037	$349,314	$452,832
Total By Source	$1,343,813	$59,286	$1,649,146	$349,314	$3,401,559
Percentage Of Total Revenues	39.51%	1.74%	48.48%	10.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$9,538	$0
Emotional Disability	$0	$125,070
Hearing Impairments	$4,856	$500
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate Sev *	$50,639	$0
Multiple Disabilities	$12,605	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$43,618	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$121,256	$125,570
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$192,556	$192,450
Career Education	$0	$0
Total	$313,812	$318,020

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	8	11	2	5	26	26

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.1031	$56,475,724
Secondary	0.3165	$60,406,894
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	315.995	315.995	5.000	320.995
09-10 Total	315.995	315.995	5.000	320.995
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	300.868	300.868	2.980	303.848
10-11 Total	300.868	300.868	2.980	303.848
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	288.193	288.193	3.000	291.193
11-12 Total	288.193	288.193	3.000	291.193

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	147.50	Managers	4.00	73.75
Teachers	18.06	16.33	Teacher Aides	3.96	74.49
Others	1.32	223.48	Others	9.46	31.18
Subtotal	21.38	13.80	Subtotal	17.42	16.93
Total FTE		38.80	Total Students Per Staff		7.60

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$175,000
Land & Improvements	$990,329
Building & Improvements	$4,824,600
Furniture, Equip, Vehicles	$741,116
Construction in Progress	$0

Year End Teacher FTE	0.00
Year End Teacher Salaries	$949,779
Superintendent's Salary	$91,256

Fall 2011 Enrollment	295	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($1,162,861)	$29,103,202	$487,124	$27,688,978	$26,670,507	$1,756,958
Clsrm St-CSF & Ins Imp Funds-IIF	($528,447)	$1,900,738	$0	$1,383,433	$1,148,877	$223,414
Unrestricted Capital Outlay	($257,495)	$830,710	$0	$1,006,612	$804,453	($231,238)
Soft Capital Allocation	$912,147	$82,034	($480,900)	$199,842	$189,591	$323,690
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$28,667	($605)	$0	$25,000	$0	$28,062
New School Facilities	$66,312	$605	$0	$0	$11,671	$55,246
Adjacent Ways	$723,007	$6,911	$0	$0	$0	$729,918
Debt Service	$62,754	$1,542,914	$0	$1,843,496	$1,473,266	$132,402
School Plant	$114,969	$26,119	$0	$28,000	$7,985	$133,103
Federal Projects	($992,055)	$7,348,919	($157,685)	$5,710,052	$5,375,636	$823,543
State Projects	$67,611	$196,461	$0	$263,993	$232,153	$31,919
Food Services	$182,442	$2,959,104	$0	$2,571,908	$2,722,602	$418,944
Other	$812,905	$3,980,829	($6,224)	$476,213	$4,197,353	$590,157
Total	$29,956	$47,977,941	($157,685)	$41,197,527	$42,834,094	$5,016,118
Bond Building	$120,266	$0	$0	$120,000	$24,827	$95,439
Intergovernmental Agreements	$14,670	$67,790	$0	$55,960	$75,183	$7,277
Indirect Costs	$193,496	$0	$157,685	$290,230	$74,425	$276,756

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,695,023	$993,053	$27,315,864	$0	$31,003,940
Unrestricted Capital Outlay	$660,297	$7,114	$163,299	$0	$830,710
Soft Capital Outlay	$7,726	$1,970	$72,338	$0	$82,034
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$6,911	$0	$0	$0	$6,911
Debt Service	$1,542,914	$0	$0	$0	$1,542,914
Other: See Definitions for Description	$4,310,490	$0	$196,461	$10,004,482	$14,511,432
Total By Source	$9,223,361	$1,002,137	$27,747,962	$10,004,482	$47,977,941
Percentage Of Total Revenues	19.22%	2.09%	57.83%	20.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$155,751	$144,868
Emotional Disability	$27,955	$29,717
Hearing Impairments	$51,917	$63,148
Other Health Impairments	$155,751	$163,441
Specific Learning Disability	$1,198,082	$1,352,098
Mild, Moderate Sev *	$203,674	$174,585
Multiple Disabilities	$35,942	$44,575
Multiple Disabilities with SSI **	$19,968	$18,573
Orthopedic Impairment	$19,968	$18,573
Preschool Severe Delay	$15,974	$18,573
Developmental Delay	$299,521	$293,451
Speech/Language Impairment	$559,105	$490,322
Traumatic Brain Injury	$3,994	$3,715
Visual Impairment	$11,981	$11,144
Subtotal	$2,759,583	$2,826,783
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$1,819,984	$1,739,237
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$4,579,567	$4,566,020

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	4	5	11	16
8	K-8	9	10	11	12	9-12	K-12
18	54	0	0	0	0	0	54

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.8995	$226,204,499
Secondary	0.6393	$233,516,238
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	5,733.118	5,733.118	20.805	5,753.923
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	5,733.118	5,733.118	20.805	5,753.923
10-11 Elem	5,791.900	5,791.900	30.203	5,822.103
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	5,791.900	5,791.900	30.203	5,822.103
11-12 Elem	5,809.558	5,809.558	28.338	5,837.895
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	5,809.558	5,809.558	28.338	5,837.895

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	343.28	Managers	17.00	363.47
Teachers	285.69	21.63	Teacher Aides	88.36	69.93
Others	32.00	193.09	Others	219.78	28.11
Subtotal	335.69	18.41	Subtotal	325.14	19.00
Total FTE		660.83	Total Students Per Staff		9.35

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$12,505,000
Land & Improvements	$8,806,384
Building & Improvements	$69,479,667
Furniture, Equip, Vehicles	$6,777,449
Construction in Progress	$1,014,926

Year End Teacher FTE	308.00
Year End Teacher Salaries	$10,916,989
Superintendent's Salary	$117,375

Fall 2011 Enrollment	6,179	Number of Schools	11

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,059,131	$21,926,809	$123,843	$22,966,919	$22,097,625	$1,012,158
Clsrm St-CSF & Ins Imp Funds-IIF	$554,425	$1,428,632	$0	$2,088,221	$1,081,686	$901,371
Unrestricted Capital Outlay	$529,535	$413,770	($86,251)	$857,054	$478,159	$378,895
Soft Capital Allocation	$170,226	$38,911	($34,150)	$174,987	$143,568	$31,419
Emergency Deficiencies Correction	$304	$4	$0	$0	$0	$308
Building Renewal	$13,113	$119	$0	$13,166	$0	$13,232
New School Facilities	$453,613	$3,365	$0	$460,350	$0	$456,978
Adjacent Ways	$286,206	$2,372	$0	$240,000	$604	$287,974
Debt Service	$20,052	$124,549	$0	$128,000	$127,170	$17,431
School Plant	$38,374	$0	$0	$36,100	$38,374	$0
Federal Projects	($351,473)	$8,527,324	($145,503)	$8,736,732	$8,200,340	($169,992)
State Projects	$23,962	$206,456	$0	$230,400	$223,441	$6,977
Food Services	$307,049	$3,025,332	($232,700)	$2,844,801	$2,651,157	$448,523
Other	$236,418	$274,039	$0	$119,196	$335,225	$175,232
Total	$3,340,935	$35,971,682	($374,761)	$38,895,926	$35,377,349	$3,560,506
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$223,003	$182	$378,570	$470,500	$457,498	$144,257

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$845,913	$885,844	$21,623,684	$0	$23,355,441
Unrestricted Capital Outlay	$193,895	$9,300	$210,575	$0	$413,770
Soft Capital Outlay	$1,108	$1,080	$36,723	$0	$38,911
School Facilities	$0	$0	$3,488	$0	$3,488
Adjacent Ways	$2,372	$0	$0	$0	$2,372
Debt Service	$124,549	$0	$0	$0	$124,549
Other: See Definitions for Description	$376,514	$0	$206,456	$11,450,181	$12,033,151
Total By Source	$1,544,351	$896,224	$22,080,926	$11,450,181	$35,971,682
Percentage Of Total Revenues	4.29%	2.49%	61.38%	31.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$117,000	$117,300
Emotional Disability	$34,700	$35,150
Hearing Impairments	$62,000	$62,500
Other Health Impairments	$78,000	$77,438
Specific Learning Disability	$1,167,993	$1,035,603
Mild, Moderate Sev *	$916,000	$914,570
Multiple Disabilities	$117,900	$117,980
Multiple Disabilities with SSI **	$79,900	$80,335
Orthopedic Impairment	$41,100	$41,222
Preschool Severe Delay	$46,800	$47,950
Developmental Delay	$173,400	$173,000
Speech/Language Impairment	$234,100	$234,750
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$3,068,893	$2,937,798
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$3,068,893	$2,937,798

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	9	5	30	33	32	30	44
8	K-8	9	10	11	12	9-12	K-12
42	225	0	0	0	0	0	225

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	1.9274	$66,867,968
Secondary	0.1676	$71,025,052
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	4,667.940	4,667.940	36.415	4,704.355
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	4,667.940	4,667.940	36.415	4,704.355
10-11 Elem	4,843.275	4,843.275	38.145	4,881.420
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	4,843.275	4,843.275	38.145	4,881.420
11-12 Elem	4,856.428	4,856.428	38.520	4,894.948
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	4,856.428	4,856.428	38.520	4,894.948

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	343.80	Managers	16.50	312.55
Teachers	203.00	25.40	Teacher Aides	100.52	51.30
Others	29.00	177.83	Others	221.06	23.33
Subtotal	247.00	20.88	Subtotal	338.08	15.25
Total FTE		585.08	Total Students Per Staff		8.81

Year End Teacher FTE	230.00
Year End Teacher Salaries	$7,108,603
Superintendent's Salary	$112,014

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$325,000
Land & Improvements	$4,662,581
Building & Improvements	$44,591,042
Furniture, Equip, Vehicles	$6,566,437
Construction in Progress	$0

Fall 2011 Enrollment	5,157	Number of Schools	9

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$49,198	$1,191,241	($437)	$1,228,706	$1,188,661	$51,341
Clsrm St-CSF & Ins Imp Funds-IIF	$50,975	$39,529	$0	$92,831	$45,803	$44,701
Unrestricted Capital Outlay	$32,769	$260	$0	$31,363	$5,321	$27,708
Soft Capital Allocation	$77,385	$18,083	$0	$64,498	$11,658	$83,810
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$57,956	$344	$0	$67,098	$20,055	$38,245
New School Facilities	$6,323	$46	$0	$6,304	$0	$6,369
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
School Plant	$11,711	$3,400	$0	$0	$2,500	$12,611
Federal Projects	($6,177)	$360,960	$0	$252,172	$393,827	($39,044)
State Projects	$7,846	$0	$0	$0	$0	$7,846
Food Services	$6,842	$83,440	$0	$77,000	$77,718	$12,564
Other	$121,656	$141,744	$0	$90,675	$131,579	$131,821
Total	$416,484	$1,839,047	($437)	$1,910,647	$1,877,122	$377,972
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$0	$0	$0	$0	$0	$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$387,445	$32,431	$810,894	$0	$1,230,770
Unrestricted Capital Outlay	$260	$0	$0	$0	$260
Soft Capital Outlay	$1,306	$642	$16,135	$0	$18,083
School Facilities	$0	$0	$390	$0	$390
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Other: See Definitions for Description	$148,344	$0	$0	$441,201	$589,544
Total By Source	$537,355	$33,073	$827,419	$441,201	$1,839,047
Percentage Of Total Revenues	29.22%	1.80%	44.99%	23.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$40,000	$40,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$40,000	$40,000
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$15,747	$11,454
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$95,747	$91,454
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$95,747	$91,454

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	3.2394	$7,844,428
Secondary	1.6535	$8,493,410
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	117.650	117.650	0.000	117.650
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	117.650	117.650	0.000	117.650
10-11 Elem	113.835	113.835	0.000	113.835
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	113.835	113.835	0.000	113.835
11-12 Elem	102.188	102.188	0.000	102.188
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	102.188	102.188	0.000	102.188

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	107.00	Managers	1.00	107.00
Teachers	9.80	10.92	Teacher Aides	5.80	18.45
Others	0.00	0.00	Others	4.20	25.48
Subtotal	10.80	9.91	Subtotal	11.00	9.73
Total FTE		21.80	Total Students Per Staff		4.91

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$18,347
Building & Improvements	$4,741,838
Furniture, Equip, Vehicles	$533,363
Construction in Progress	$0

Year End Teacher FTE	12.00
Year End Teacher Salaries	$543,977
Superintendent's Salary	$80,304

Fall 2011 Enrollment	107	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($22,266)	$1,152,751	$0	$1,096,595	$1,080,347	$50,138
Clsrm St-CSF & Ins Imp Funds-IIF	($9,605)	$51,001	$0	$60,265	$25,556	$15,840
Unrestricted Capital Outlay	$29,222	$34,106	$0	$67,236	$66,445	($3,117)
Soft Capital Allocation	$31,904	$19,425	$0	$24,249	$16,023	$35,306
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$0	$9	$0	$0	$0	$9
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$167,761	$156,784	$0	$150,000	$175,910	$148,635
School Plant	$884	$0	$0	$884	$0	$884
Federal Projects	($5,303)	$335,363	($5,994)	$333,317	$335,455	($11,389)
State Projects	$0	$0	$0	$0	$0	$0
Food Services	$10,053	$81,900	$0	$100,000	$79,170	$12,783
Other	$7,963	$1,730,329	$0	$53,371	$1,662,689	$75,603
Total	$210,613	$3,561,668	($5,994)	$1,885,917	$3,441,595	$324,692
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$11,892	$0	$5,178	$13,060	$6,171	$10,899

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$460,753	$27,076	$715,923	$0	$1,203,752
Unrestricted Capital Outlay	$13,208	$796	$20,102	$0	$34,106
Soft Capital Outlay	$1,177	$522	$17,726	$0	$19,425
School Facilities	$0	$0	$9	$0	$9
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$156,784	$0	$0	$0	$156,784
Other: See Definitions for Description	$1,745,269	$0	$0	$402,322	$2,147,592
Total By Source	$2,377,191	$28,394	$753,760	$402,322	$3,561,668
Percentage Of Total Revenues	66.74%	0.80%	21.16%	11.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$3,471	$3,387
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$1,767	$1,724
Specific Learning Disability	$25,143	$24,533
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$5,519	$5,385
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$35,900	$35,029
Gifted	$1,600	$1,561
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$37,500	$36,590

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.7444	$18,944,525
Secondary	0.7813	$20,246,297
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	150.273	148.348	0.000	148.348
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	150.273	148.348	0.000	148.348
10-11 Elem	148.648	147.648	0.000	147.648
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	148.648	147.648	0.000	147.648
11-12 Elem	138.505	138.505	0.000	138.505
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	138.505	138.505	0.000	138.505

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	150.00	Managers	1.00	150.00
Teachers	8.60	17.44	Teacher Aides	3.00	50.00
Others	0.00	0.00	Others	7.00	21.43
Subtotal	9.60	15.63	Subtotal	11.00	13.64
Total FTE		20.60	Total Students Per Staff		7.28

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$625,000
Land & Improvements	$116,208
Building & Improvements	$4,750,245
Furniture, Equip, Vehicles	$1,340,539
Construction in Progress	$0

Year End Teacher FTE	9.00
Year End Teacher Salaries	$343,846
Superintendent's Salary	$78,488

Fall 2011 Enrollment	150	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$2,144,502	$12,023,925	$0	$12,144,294	$11,708,269	$2,460,158
Clsrm St-CSF & Ins Imp Funds-IIF	$730,685	$757,924	$0	$1,387,763	$800,868	$687,741
Unrestricted Capital Outlay	$447,751	$284,601	$0	$500,409	$383,862	$348,490
Soft Capital Allocation	$741,496	$25,316	$0	$285,533	$188,341	$578,471
Emergency Deficiencies Correction	$175	$0	$0	$0	$0	$175
Building Renewal	$0	$0	$0	$0	$0	$0
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$19,396	$33,717	$0	$54,400	$35,531	$17,582
Debt Service	$909,210	$431,345	$0	$850,000	$501,834	$838,721
School Plant	$14,426	$30,808	$0	$14,426	$0	$45,234
Federal Projects	($216,450)	$3,845,144	($103,177)	$4,057,808	$3,671,761	($146,244)
State Projects	$559	$108,060	$0	$108,560	$108,269	$350
Food Services	$52,875	$1,507,969	($33,604)	$1,600,000	$1,458,956	$68,284
Other	$652,527	$1,875,878	$0	$457,662	$1,545,118	$983,287
Total	$5,497,152	$20,924,687	($136,781)	$21,460,855	$20,402,809	$5,882,249
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	$66,322	$89	$136,781	$95,076	$93,328	$109,864

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$1,223,380	$450,617	$11,107,852	$0	$12,781,849
Unrestricted Capital Outlay	$6,878	$10,557	$267,166	$0	$284,601
Soft Capital Outlay	$4,513	$612	$20,191	$0	$25,316
School Facilities	$0	$0	$0	$0	$0
Adjacent Ways	$33,717	$0	$0	$0	$33,717
Debt Service	$431,345	$0	$0	$0	$431,345
Other: See Definitions for Description	$1,959,612	$0	$108,087	$5,300,160	$7,367,859
Total By Source	$3,659,445	$461,786	$11,503,296	$5,300,160	$20,924,687
Percentage Of Total Revenues	17.49%	2.21%	54.97%	25.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$65,758	$82,488
Emotional Disability	$13,203	$11,145
Hearing Impairments	$5,849	$12,645
Other Health Impairments	$21,395	$38,145
Specific Learning Disability	$376,059	$553,345
Mild, Moderate Sev *	$119,777	$121,050
Multiple Disabilities	$27,625	$12,145
Multiple Disabilities with SSI **	$0	$13,716
Orthopedic Impairment	$15,622	$48,645
Preschool Severe Delay	$34,169	$160,145
Developmental Delay	$116,828	$174,645
Speech/Language Impairment	$697,820	$275,733
Traumatic Brain Injury	$25,481	$11,145
Visual Impairment	$10,698	$12,245
Subtotal	$1,530,284	$1,527,237
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$1,530,284	$1,527,237

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	2	2	0	6	19
8	K-8	9	10	11	12	9-12	K-12
15	45	0	0	0	0	0	45

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.5498	$61,029,062
Secondary	0.6697	$65,709,060
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,560.238	2,560.238	8.230	2,568.468
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	2,560.238	2,560.238	8.230	2,568.468
10-11 Elem	2,560.013	2,560.013	24.205	2,584.218
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	2,560.013	2,560.013	24.205	2,584.218
11-12 Elem	2,540.688	2,540.688	25.115	2,565.803
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	2,540.688	2,540.688	25.115	2,565.803

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	209.62	Managers	10.00	272.50
Teachers	128.00	21.29	Teacher Aides	65.83	41.39
Others	15.25	178.69	Others	97.30	28.01
Subtotal	156.25	17.44	Subtotal	173.13	15.74
Total FTE		329.38	Total Students Per Staff		8.27

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$1,815,000
Land & Improvements	$1,725,527
Building & Improvements	$33,383,952
Furniture, Equip, Vehicles	$2,924,782
Construction in Progress	$3,603,779

Year End Teacher FTE	127.00
Year End Teacher Salaries	$4,812,965
Superintendent's Salary	$116,050

Fall 2011 Enrollment	2,725	Number of Schools	6

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($78,686)	$1,926,753	$0	$1,920,630	$1,919,407	($71,340)
Clsrm St-CSF & Ins Imp Funds-IIF	$30,059	$108,481	$0	$107,945	$92,960	$45,580
Unrestricted Capital Outlay	$196,049	$48,989	$0	$154,728	$35,751	$209,287
Soft Capital Allocation	$78,429	$38,526	$0	$120,180	$105,545	$11,410
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	$484	$5	$0	$0	$0	$489
New School Facilities	$472	$3	$0	$0	$0	$475
Adjacent Ways	$0	$0	$0	$0	$0	$0
Debt Service	$129,244	$125,821	$0	$115,000	$247,882	$7,183
School Plant	$1,194	$0	$0	$2,254	$0	$1,194
Federal Projects	$89,954	$505,603	($2,602)	$538,954	$616,684	($23,729)
State Projects	$6,019	$0	$0	$0	$0	$6,019
Food Services	($61,522)	$167,377	$0	$0	$134,368	($28,513)
Other	$13,421	$25,584	$0	$15,814	$24,900	$14,105
Total	$405,117	$2,947,142	($2,602)	$2,975,505	$3,177,497	$172,160
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$0	$0	$0	$0	$0	$0
Indirect Costs	($3,266)	$0	$1,250	$0	$2,606	($4,622)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$537,809	$53,192	$1,444,233	$0	$2,035,234
Unrestricted Capital Outlay	$509	$1,804	$46,676	$0	$48,989
Soft Capital Outlay	$1,549	$1,423	$35,554	$0	$38,526
School Facilities	$0	$0	$8	$0	$8
Adjacent Ways	$0	$0	$0	$0	$0
Debt Service	$125,821	$0	$0	$0	$125,821
Other: See Definitions for Description	$48,459	$0	$0	$650,105	$698,564
Total By Source	$714,147	$56,419	$1,526,471	$650,105	$2,947,142
Percentage Of Total Revenues	24.23%	1.91%	51.79%	22.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$14,799	$14,799
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$6,000	$6,000
Specific Learning Disability	$44,000	$45,826
Mild, Moderate Sev *	$0	$0
Multiple Disabilities	$33,000	$35,000
Multiple Disabilities with SSI **	$33,500	$33,500
Orthopedic Impairment	$21,900	$21,900
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Subtotal	$153,199	$157,025
Gifted	$6,337	$5,955
ELL Prog (Inc. Costs/Comp. Ins.)	$7,700	$7,700
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$167,236	$170,680

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

	Tax Rates	Valuation
Primary	2.1774	$29,686,771
Secondary	0.3888	$31,667,187
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	347.963	345.358	10.485	355.843
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	347.963	345.358	10.485	355.843
10-11 Elem	326.538	324.053	0.015	324.068
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	326.538	324.053	0.015	324.068
11-12 Elem	328.650	327.150	0.000	327.150
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	328.650	327.150	0.000	327.150

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$0
Building & Improvements	$0
Furniture, Equip, Vehicles	$0
Construction in Progress	$0

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	357.00	Managers	1.00	357.00
Teachers	18.00	19.83	Teacher Aides	11.00	32.45
Others	3.00	119.00	Others	11.00	32.45
Subtotal	22.00	16.23	Subtotal	23.00	15.52
Total FTE		45.00	Total Students Per Staff		7.93

Year End Teacher FTE	20.00
Year End Teacher Salaries	$909,468
Superintendent's Salary	$118,481

Fall 2011 Enrollment	357	Number of Schools	1

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$1,685,390	$41,676,429	$311,031	$42,201,762	$40,549,488	$3,123,362
Clsrm St-CSF & Ins Imp Funds-IIF	($326,408)	$2,645,968	$0	$2,430,775	$2,009,004	$310,556
Unrestricted Capital Outlay	$2,967,122	$1,803,180	$0	$7,911,395	$2,156,928	$2,613,374
Soft Capital Allocation	$463,632	$135,789	$0	$544,883	$97,069	$502,352
Emergency Deficiencies Correction	$0	$0	$0	$0	$0	$0
Building Renewal	($54,364)	$177,098	$0	$5	$122,733	$1
New School Facilities	$1	$0	$0	$0	$0	$1
Adjacent Ways	$686,307	$10,819	$0	$660,000	$245,389	$451,737
Debt Service	$478,026	$3,071,625	$0	$3,154,250	$3,154,682	$394,969
School Plant	$70,068	$9,805	$0	$1,000	$1,272	$78,601
Federal Projects	$893,403	$11,713,642	($611,653)	$13,318,560	$12,242,706	($247,314)
State Projects	$57,568	$563,776	$0	$426,000	$509,834	$111,510
Food Services	$1,061,996	$5,012,000	($50,000)	$4,900,000	$5,005,902	$1,018,094
Other	$960,850	$1,469,873	$0	$670,000	$1,428,000	$1,002,723
Total	$8,943,591	$68,290,004	($350,622)	$76,218,630	$67,523,007	$9,359,966
Bond Building	$0	$0	$0	$0	$0	$0
Intergovernmental Agreements	$90,467	$8,497,534	$0	$8,000,000	$8,557,307	$30,694
Indirect Costs	$72,317	$0	$350,622	$260,000	$393,564	$29,375

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$11,468,904	$1,205,726	$31,647,767	$0	$44,322,397
Unrestricted Capital Outlay	$962,121	$31,331	$809,728	$0	$1,803,180
Soft Capital Outlay	$85,568	$1,406	$48,815	$0	$135,789
School Facilities	$0	$0	$177,098	$0	$177,098
Adjacent Ways	$10,819	$0	$0	$0	$10,819
Debt Service	$3,071,625	$0	$0	$0	$3,071,625
Other: See Definitions for Description	$1,645,075	$0	$1,034,729	$16,089,292	$18,769,096
Total By Source	$17,244,112	$1,238,463	$33,718,137	$16,089,292	$68,290,004
Percentage Of Total Revenues	25.25%	1.81%	49.37%	23.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$296,800	$685,587
Emotional Disability	$296,800	$271,307
Hearing Impairments	$14,840	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$1,470,322	$1,314,130
Mild, Moderate Sev *	$699,600	$916,744
Multiple Disabilities	$519,400	$450,154
Multiple Disabilities with SSI **	$27,560	$21,163
Orthopedic Impairment	$307,400	$46,646
Preschool Severe Delay	$508,800	$393,134
Developmental Delay	$0	$0
Speech/Language Impairment	$609,500	$796,144
Traumatic Brain Injury	$0	$0
Visual Impairment	$18,020	$5,397
Subtotal	$4,769,042	$4,900,406
Gifted	$43,982	$424
ELL Prog (Inc. Costs/Comp. Ins.)	$94,294	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$4,907,318	$4,900,830

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	10	11	11	25	35	27	44
8	K-8	9	10	11	12	9-12	K-12
61	224	0	0	0	0	0	224

Gifted Program Actual Expenditures	
K-8	$424
9-12	$0

	Tax Rates	Valuation
Primary	1.8588	$836,444,062
Secondary	0.3448	$881,636,603
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	9,320.465	9,320.465	75.325	9,395.790
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	9,320.465	9,320.465	75.325	9,395.790
10-11 Elem	8,999.475	8,999.475	67.775	9,067.250
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	8,999.475	8,999.475	67.775	9,067.250
11-12 Elem	8,724.421	8,724.421	39.755	8,764.176
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	8,724.421	8,724.421	39.755	8,764.176

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	29.00	321.14	Managers	31.00	300.42
Teachers	439.00	21.21	Teacher Aides	226.14	41.18
Others	55.02	169.27	Others	404.59	23.02
Subtotal	523.02	17.81	Subtotal	661.73	14.07
Total FTE		1,184.75	Total Students Per Staff		7.86

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$0
Land & Improvements	$3,507,935
Building & Improvements	$82,577,471
Furniture, Equip, Vehicles	$19,611,020
Construction in Progress	$0

Year End Teacher FTE	439.00
Year End Teacher Salaries	$17,851,247
Superintendent's Salary	$132,600

Fall 2011 Enrollment	9,313	Number of Schools	18

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($5,230,229)	$52,901,870	($52,539)	$55,220,319	$53,117,167	($5,498,065)
Clsrm St-CSF & Ins Imp Funds-IIF	$1,423,015	$3,498,435	$0	$5,559,688	$3,545,003	$1,376,447
Unrestricted Capital Outlay	$5,954,478	$1,381,415	$0	$6,699,802	$1,015,965	$6,319,928
Soft Capital Allocation	$1,441,830	($58,320)	$0	$524,752	$129,953	$1,253,557
Emergency Deficiencies Correction	$5,285	$6,357	$0	$0	$7,926	$3,716
Building Renewal	($20,244)	$61,621	$0	$41,344	$12,108	$29,269
New School Facilities	$0	$0	$0	$0	$0	$0
Adjacent Ways	$7,234,760	$400,281	$0	$6,000,000	$1,658,142	$5,976,899
Debt Service	$8,506,183	$11,066,909	$0	$9,731,600	$9,931,543	$9,641,549
School Plant	$211,205	$677,590	$0	$50,000	$617,830	$270,965
Federal Projects	$296,308	$7,590,766	($312,681)	$12,410,377	$10,087,432	($2,513,039)
State Projects	$2,419	$263,424	$0	$366,493	$362,219	($96,376)
Food Services	$524,186	$5,118,409	($500,000)	$4,300,000	$4,025,457	$1,117,138
Other	$2,699,734	$2,845,798	$0	$1,900,000	$2,819,631	$2,725,901
Total	$23,048,930	$85,754,555	($865,220)	$102,804,375	$87,330,376	$20,607,889
Bond Building	$10,602,193	($418)	$0	$10,400,000	$10,479,612	$122,163
Intergovernmental Agreements	$210,458	$4,238,724	$0	$2,500,000	$3,268,381	$1,180,801
Indirect Costs	$681,563	$822,393	$0	$200,000	$0	$1,503,956

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$20,026,132	$3,922,739	$32,451,434	$0	$56,400,305
Unrestricted Capital Outlay	$111,172	$151,857	$1,118,386	$0	$1,381,415
Soft Capital Outlay	($81,117)	$2,356	$20,441	$0	($58,320)
School Facilities	$0	$0	$67,978	$0	$67,978
Adjacent Ways	$400,281	$0	$0	$0	$400,281
Debt Service	$11,066,909	$0	$0	$0	$11,066,909
Other: See Definitions for Description	$4,459,444	$0	$263,424	$11,773,119	$16,495,987
Total By Source	$35,982,821	$4,076,952	$33,921,663	$11,773,119	$85,754,555
Percentage Of Total Revenues	41.96%	4.75%	39.56%	13.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$900,000	$886,300
Emotional Disability	$85,000	$42,000
Hearing Impairments	$350,000	$125,000
Other Health Impairments	$65,000	$70,000
Specific Learning Disability	$25,000	$88,000
Mild, Moderate Sev *	$2,600,000	$3,056,258
Multiple Disabilities	$900,000	$1,025,236
Multiple Disabilities with SSI **	$400,000	$521,004
Orthopedic Impairment	$400,000	$264,381
Preschool Severe Delay	$0	$0
Developmental Delay	$0	$0
Speech/Language Impairment	$15,000	$23,024
Traumatic Brain Injury	$600,000	$203,988
Visual Impairment	$60,000	$78,383
Subtotal	$6,400,000	$6,383,574
Gifted	$40,000	$35,336
ELL Prog (Inc. Costs/Comp. Ins.)	$557,823	$0
Remedial Education	$0	$0
Vocational Tech Ed	$2,250,000	$2,176,524
Career Education	$0	$0
Total	$9,247,823	$8,595,434

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	148	312	900	776	2,136	2,136

Gifted Program Actual Expenditures	
K-8	$0
9-12	$35,336

	Tax Rates	Valuation
Primary	2.0755	$1,190,545,591
Secondary	0.9263	$1,251,886,953
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	0.000	0.000	0.000	0.000
09-10 HS	11,043.143	11,043.143	26.430	11,069.573
09-10 Total	11,043.143	11,043.143	26.430	11,069.573
10-11 Elem	0.000	0.000	0.000	0.000
10-11 HS	10,969.070	10,969.070	22.450	10,991.520
10-11 Total	10,969.070	10,969.070	22.450	10,991.520
11-12 Elem	0.000	0.000	0.000	0.000
11-12 HS	10,855.265	10,855.265	13.360	10,868.625
11-12 Total	10,855.265	10,855.265	13.360	10,868.625

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$38,175,000
Land & Improvements	$16,729,408
Building & Improvements	$265,462,215
Furniture, Equip, Vehicles	$17,148,389
Construction in Progress	$10,897,591

Fall 2011 Enrollment	11,045	Number of Schools	7

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	34.95	316.02	Managers	29.00	380.86
Teachers	435.44	25.37	Teacher Aides	50.12	220.37
Others	55.86	197.73	Others	338.16	32.66
Subtotal	526.25	20.99	Subtotal	417.28	26.47
Total FTE		943.53	Total Students Per Staff		11.71

Year End Teacher FTE	461.00
Year End Teacher Salaries	$26,812,285
Superintendent's Salary	$132,588

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	($1,448,649)	$164,382,511	$869,022	$167,012,597	$160,780,875	$3,022,009
Clsrm St-CSF & Ins Imp Funds-IIF	$2,014,920	$10,547,309	$0	$13,360,708	$8,896,149	$3,666,080
Unrestricted Capital Outlay	$10,112,332	$4,906,566	($86,251)	$17,576,221	$5,065,060	$9,867,587
Soft Capital Allocation	$3,993,894	$339,274	($515,050)	$2,046,135	$951,435	$2,866,683
Emergency Deficiencies Correction	$6,494	$6,366	$0	$0	$7,926	$4,934
Building Renewal	$28,354	$238,653	$0	$146,613	$154,896	$112,111
New School Facilities	$526,721	$4,019	$0	$466,654	$11,671	$519,069
Adjacent Ways	$8,949,676	$454,100	$0	$6,954,400	$1,939,666	$7,464,110
Debt Service	$10,371,247	$16,723,430	$0	$16,247,289	$15,660,758	$11,433,919
School Plant	$474,779	$747,722	$0	$144,612	$667,961	$554,540
Federal Projects	($215,147)	$40,461,033	($1,339,295)	$45,675,990	$41,186,039	($2,279,448)
State Projects	$171,075	$1,349,214	$0	$1,411,574	$1,449,020	$71,269
Food Services	$2,177,483	$18,100,556	($816,304)	$16,593,709	$16,328,192	$3,133,543
Other	$5,587,724	$12,407,532	($6,224)	$3,843,661	$12,203,773	$5,785,259
Total	$42,750,903	$270,668,285	($1,894,102)	$291,480,163	$265,303,421	$46,221,665
Bond Building	$10,722,459	($418)	$0	$10,520,000	$10,504,439	$217,602
Intergovernmental Agreements	$315,595	$12,804,048	$0	$10,555,960	$11,900,871	$1,218,772
Indirect Costs	$1,245,327	$822,664	$1,030,086	$1,328,866	$1,027,592	$2,070,485

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$38,611,971	$7,627,527	$128,690,322	$0	$174,929,820
Unrestricted Capital Outlay	$2,014,576	$214,288	$2,677,702	$0	$4,906,566
Soft Capital Outlay	$36,831	$10,919	$291,524	$0	$339,274
School Facilities	$0	$0	$249,038	$0	$249,038
Adjacent Ways	$454,100	$0	$0	$0	$454,100
Debt Service	$16,723,430	$0	$0	$0	$16,723,430
Other: See Definitions for Description	$14,785,687	$0	$1,820,194	$56,460,175	$73,066,057
Total By Source	$72,626,595	$7,852,734	$133,728,780	$56,460,175	$270,668,285
Percentage Of Total Revenues	26.83%	2.90%	49.41%	20.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$1,603,117	$1,974,729
Emotional Disability	$457,658	$514,389
Hearing Impairments	$489,462	$263,793
Other Health Impairments	$327,913	$356,748
Specific Learning Disability	$4,346,599	$4,453,535
Mild, Moderate Sev *	$4,589,690	$5,183,207
Multiple Disabilities	$1,662,219	$1,696,544
Multiple Disabilities with SSI **	$560,928	$688,291
Orthopedic Impairment	$849,608	$441,367
Preschool Severe Delay	$605,743	$619,802
Developmental Delay	$589,749	$641,096
Speech/Language Impairment	$2,121,044	$1,825,358
Traumatic Brain Injury	$629,475	$218,848
Visual Impairment	$100,699	$107,169
Subtotal	$18,933,904	$18,984,876
Gifted	$91,919	$43,276
ELL Prog (Inc. Costs/Comp. Ins.)	$2,479,801	$1,746,937
Remedial Education	$0	$0
Vocational Tech Ed	$2,442,556	$2,368,974
Career Education	$0	$0
Total	$23,948,180	$23,144,063

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	19	17	43	64	72	74	123
8	K-8	9	10	11	12	9-12	K-12
136	548	156	323	902	781	2,162	2,710

Gifted Program Actual Expenditures	
K-8	$424
9-12	$35,336

	Tax Rates	Valuation
Primary	2.2861	$2,494,042,630
Secondary	0.6542	$2,624,587,694
S.R.P. and/or GPLET		$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	22,897.645	22,893.115	151.260	23,044.375
09-10 HS	11,359.138	11,359.138	31.430	11,390.568
09-10 Total	34,256.783	34,252.253	182.690	34,434.943
10-11 Elem	22,783.683	22,780.198	160.343	22,940.540
10-11 HS	11,269.938	11,269.938	25.430	11,295.368
10-11 Total	34,053.620	34,050.135	185.773	34,235.908
11-12 Elem	22,500.436	22,498.936	131.728	22,630.664
11-12 HS	11,143.458	11,143.458	16.360	11,159.818
11-12 Total	33,643.894	33,642.394	148.088	33,790.481

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	114.95	307.33	Managers	110.50	319.71
Teachers	1,545.59	22.86	Teacher Aides	554.73	63.69
Others	191.45	184.53	Others	1,312.55	26.92
Subtotal	1,851.99	19.08	Subtotal	1,977.78	17.86
Total FTE		3,829.77	Total Students Per Staff		9.22

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$53,620,000
Land & Improvements	$36,556,719
Building & Improvements	$509,811,030
Furniture, Equip, Vehicles	$55,643,095
Construction in Progress	$15,516,296

Year End Teacher FTE	1,606.00
Year End Teacher Salaries	$70,249,159
Superintendent's Salary	$979,156

Fall 2011 Enrollment	35,328	Number of Schools	55

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures Budget	Expenditures Actual	June 30, 2012 Balance
Maintenance & Operations (M&O)	$272,316,781	$5,024,489,394	$30,723,153	$5,321,407,059	$5,163,279,128	$164,250,200
Clsrm St-CSF & Ins Imp Funds-IIF	$106,993,960	$281,534,174	$0	$389,048,194	$239,314,040	$149,214,094
Unrestricted Capital Outlay	$368,392,080	$205,122,515	$15,205,135	$599,261,451	$209,933,098	$378,786,632
Soft Capital Allocation	$208,255,533	$63,651,600	($37,841,053)	$99,052,305	$41,533,718	$192,532,362
Emergency Deficiencies Correction	$119,597	$3,053,567	$0	$4,047,284	$3,042,977	$130,187
Building Renewal	$15,773,152	$4,065,173	$99,589	$20,708,596	$8,108,354	$11,829,560
New School Facilities	$11,333,834	$42,460,717	$0	$68,911,677	$44,119,263	$9,675,288
Adjacent Ways	$69,632,832	$31,319,210	$0	$98,717,830	$51,189,546	$49,762,496
Debt Service	$427,167,053	$675,404,016	$28,442,262	$808,104,695	$849,882,691	$281,130,640
School Plant	$60,249,013	$8,253,097	($89,540)	$18,273,452	$7,670,266	$60,742,304
Federal Projects	$100,143,351	$910,418,177	($48,855,430)	$1,221,779,039	$906,868,073	$54,838,024
State Projects	$9,020,599	$29,336,777	$0	$42,900,328	$30,454,602	$7,902,773
Food Services	$77,817,247	$389,496,840	($20,396,136)	$417,426,477	$356,647,216	$90,270,736
Other	$562,287,898	$553,455,653	$23,609,219	$653,276,624	$560,293,949	$579,058,821
Total	$2,289,502,930	$8,222,060,909	($9,102,801)	$9,762,915,011	$8,472,336,921	$2,030,124,118
Bond Building	$629,711,499	$308,794,974	($1,146,702)	$794,164,882	$483,679,864	$453,679,907
Intergovernmental Agreements	$7,280,997	$26,171,539	($34,814)	$28,806,769	$23,451,501	$9,966,221
Indirect Costs	$68,127,184	$3,314,266	$39,403,748	$57,939,469	$32,088,435	$78,756,763

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	$2,269,208,184	$257,447,592	$2,778,253,266	$1,114,526	$5,306,023,568
Unrestricted Capital Outlay	$133,249,214	$7,526,345	$64,346,956	$0	$205,122,515
Soft Capital Outlay	$6,244,197	$1,654,935	$55,752,468	$0	$63,651,600
School Facilities	$0	$0	$49,579,457	$0	$49,579,457
Adjacent Ways	$31,319,210	$0	$0	$0	$31,319,210
Debt Service	$674,530,259	$0	$0	$873,757	$675,404,016
Other: See Definitions for Description	$649,681,407	$0	$39,941,299	$1,201,337,838	$1,890,960,543
Total By Source	$3,764,232,471	$266,628,872	$2,987,873,446	$1,203,326,121	$8,222,060,909
Percentage Of Total Revenues	45.78%	3.24%	36.34%	14.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$57,480,862	$59,029,132
Emotional Disability	$74,518,993	$69,815,397
Hearing Impairments	$15,054,849	$13,484,143
Other Health Impairments	$22,501,293	$21,177,247
Specific Learning Disability	$215,202,778	$206,933,742
Mild, Moderate Sev *	$99,146,406	$95,874,898
Multiple Disabilities	$33,373,328	$33,700,732
Multiple Disabilities with SSI **	$14,065,130	$14,084,156
Orthopedic Impairment	$21,972,598	$21,877,929
Preschool Severe Delay	$19,287,152	$19,798,328
Developmental Delay	$23,216,952	$25,216,594
Speech/Language Impairment	$116,681,647	$118,768,304
Traumatic Brain Injury	$2,004,064	$1,597,373
Visual Impairment	$9,658,335	$9,599,695
Subtotal	$724,164,387	$710,957,670
Gifted	$36,097,851	$35,347,126
ELL Prog (Inc. Costs/Comp. Ins.)	$33,914,121	$29,402,186
Remedial Education	$2,301,837	$2,220,251
Vocational Tech Ed	$120,625,913	$112,599,295
Career Education	$744,354	$631,892
Total	$917,848,463	$891,158,420

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
643	2,115	3,821	5,913	8,034	9,331	9,787	10,777
8	K-8	9	10	11	12	9-12	K-12
11,136	61,557	11,379	12,406	14,007	13,668	51,460	113,017

Gifted Program Actual Expenditures	
K-8	$28,098,863
9-12	$10,067,302

	Tax Rates	Valuation
Primary	2.7763	$126,198,186,056
Secondary	0.8473	$126,470,180,704
S.R.P. and/or GPLET		$2,792,966,166

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	640,174.997	639,114.721	4,089.274	643,203.994
09-10 HS	298,732.295	295,172.538	3,565.653	298,738.190
09-10 Total	938,907.292	934,287.258	7,654.926	941,942.184
10-11 Elem	625,879.580	624,849.409	4,473.629	629,323.037
10-11 HS	300,908.023	297,732.193	3,233.410	300,965.603
10-11 Total	926,787.602	922,581.601	7,707.039	930,288.640
11-12 Elem	620,791.588	619,719.617	5,346.461	625,066.078
11-12 HS	293,621.213	290,673.645	7,335.205	298,008.850
11-12 Total	914,412.800	910,393.262	12,681.666	923,074.928

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3,215.38	295.94	Managers	3,307.99	287.66
Teachers	49,947.98	19.05	Teacher Aides	14,433.34	65.93
Others	4,730.77	201.14	Others	30,352.35	31.35
Subtotal	57,894.13	16.44	Subtotal	48,093.68	19.79
Total FTE		105,987.81	Total Students Per Staff		8.98

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	$4,086,670,819
Land & Improvements	$2,090,168,225
Building & Improvements	$18,446,490,743
Furniture, Equip, Vehicles	$1,425,788,477
Construction in Progress	$472,945,143

Year End Teacher FTE	52,220.70
Year End Teacher Salaries	$2,277,402,368
Superintendent's Salary	$20,759,054

Fall 2011 Enrollment	951,563	Number of Schools	1,728

See data definitions beginning on page I-1

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Arizona Charter Schools
Financial and Statistical Data
Summarized by Charter Holder and by State

The following definitions and explanatory comments are intended to assist in understanding the data shown for each charter school.

Financial Information

I. Finances by Project:
Project Revenues, Budgeted Expenditures and Actual Expenditures.

A. General Projects – Project 1000:
Includes all regular education and special education expenditures from state equalization revenues to include salaries, benefits, purchased services, textbooks, library books, transportation and supplies. Also includes expenditures for all support services, operation of non-instructional services, facilities acquisition, construction, and debt service.

B. Federal Projects:
All federally funded categorical grant programs

C. State Projects:
All state funded categorical grant programs

D. Classroom Site Project & Instructional Improvement Project:

Project 1010 – Classroom Site Project (CSP):
Fund designated for recording revenues and expenditures resulting from the passage of Proposition 301 in November, 2000 (6/10th % sales tax revenues). These funds may be expended on three purposes outlined in A.R.S. §15-977: teacher base pay increases, teacher performance pay, and specified maintenance and operations purposes: class size reduction, teacher compensation increases, AIMS intervention programs, teacher development, and dropout prevention programs.

Project 1020 – Instructional Improvement Project (IIP):
Fund 020 expenditures of revenues generated by Tribal Gaming compacts with the State of Arizona as a result of Proposition 201, passed by Arizona voters on November 5, 2002. Expenditures are limited to those specified in A.R.S. §15-979: teacher compensation increases, class size reduction, dropout prevention programs, and reading programs for students in kindergarten through third grade.

E. Schoolwide Project:
The total of all projects.

Arizona Charter Schools
Financial and Statistical Data
Summarized by Charter Holder and by State

II. Revenues Received by Source

A. Local Revenues:
Local revenues include interest payments, tuition receipts, transportation fees, food service fees, activity fees, and donations.

B. Intermediate Revenues:
Pursuant to A.R.S. 15-185, the county school superintendent may provide educational services to a charter school located in that county. The value of these services or any actual county revenues shall be recorded as Intermediate Revenues under this category. These revenues may be restricted, unrestricted or "in-kind" services.

C. State Revenues:
State revenues include State Equalization Assistance, Arizona State grants, Classroom Site Project, and Instructional Improvement Project.

D. Federal Revenues
Federal Revenues include all Federal Grants, American Recovery and Reinvestment (ARRA) Grant, ARRA EduJobs, and Impact Aid.

III. Special Education Program Expenditures:
This section reports detail of General Projects total program 200 expenditures for special education by disability category and other special programs such as gifted, vocational education, career education, and English languages learners to include both incremental and compensatory instruction expenditures. These dollar amounts are included in the General Projects totals in the Finances by Project and Revenues Received by Source sections above.

IV. Gifted Programs:
Counts are reported by grade. These counts are duplicated because one student may be identified in one, two or three gifted areas; quantitative reasoning, verbal reasoning, and/or nonverbal reasoning.

V. Miscellaneous Data as of 6/30/12:

Reported values as of June 30, 2012 for Land & Improvements, Building and Improvements, Equipment and Construction in Progress.

Arizona Charter Schools
Financial and Statistical Data
Summarized by Charter Holder and by State

Statistical Information

I. Average Daily Membership:
The average daily membership for the first 100 days in session of the students attending the charter school.

II. Fall Enrollment:
Number of students enrolled on October 1, 2011. This is an unduplicated count of students. Each student is included in only one district or charter.

III. Number of Schools:
The total number of schools active in FY 2012.

IV. Year-End Teacher FTE:
The number of "Full-Time Equivalent" (FTE) teaching positions as of the last day of school reported on the charter's Annual Financial Report. This FTE includes "purchased service teachers" as well as non-certified teachers, but EXCLUDES substitute teachers.

V. Year-End Total Teacher Salaries:
Total amount of salaries – exclusive of benefits - paid to teachers for all of FY 2012 as reported by the charter on the charter's Annual Financial Report. This dollar amount includes the dollar amounts associated with "purchased service teachers" and non-certified teachers but EXCLUDES amounts paid to substitute teachers.

Additional Notes:

i. Charter Holder identification code (CTDS): Located to the right of each charter name at the top of each page.

ii. Charter schools are identified with a 9 digit Arizona Department of Education code (County – Type – Charter Number – School Number). For State sponsored schools, the first two digits represent the county, the next two digits represent the Board that sponsors the school (86 for the State Board of Education and 85, 87 & 89 for the State Board for Charter Schools), and the last two digits represent the charter school number within the county. District sponsored charter schools are identified with the sponsoring district's CTD, with a Site number of 700 or greater. District sponsored charter schools are not included here as their revenues and expenditures are recorded by the school district that sponsors them (see page II-4).

Arizona District Sponsored Charter Schools Summary of Financial Data
(Revenues and Expenditures Included with Sponsoring District)

CTDS #	Charter Name **District Sponsor**	2012 Funded ADM	FY 2012 Equalization Paid	FY 2012 Classroom Site Fund Paid	FY 2012 Instructional Improvement Fund Paid
020209700	San Pedro Valley High School **Benson Unified School District**	31.786	$198,219.56	$8,683.43	$1,012.31
040210700	Payson Center for Success **Payson Unified School District**	46.467	$293,195.42	$12,731.62	$1,942.78
050207700	Mt. Turnbull Academy **Ft. Thomas Unified School District**	21.955	$132,488.84	$6,167.54	$755.63
100220700	Vail High School	450.029	$2,748,545.40	$118,591.77	$15,419.80
100220705	Civano Charter School	99.432	$545,059.16	$25,216.15	$3,318.10
100220710	Vail Charter Schools **Vail Unified School District**	198.555	$1,148,386.40	$0.00	$0.00
110502700	Casa Verde High School **Casa Grande Union High School District**	222.079	$1,630,074.15	$61,582.37	$8,712.05

NOTE: This summary page includes all of the District Sponsored Charter Schools (DSCS) operating in FY 2012. Revenue and expenditure data and Average Daily Membership (ADM) for these Charter Schools are included in the sponsoring district's Financial and Statistical Data Summary included in Section I of this volume.

Arizona Closed Charter Schools Summary of Financial Data
AFR Not Submitted

CTDS #	Name	2012 Funded ADM	FY 2012 Equalization Paid	FY 2012 Classroom Site Fund Paid	FY 2012 Instructional Improvement Fund Paid
108733000	Arizona Academy of Leadership, Inc.	175.974	$1,120,243.88	$54,393.72	$7,217.04
078748000	Career Success High School - Mesa	48.678	$316,937.34	$18,741.28	$2,217.07
158701000	E.Q. Scholars, Inc.	88.653	$515,080.36	$32,527.66	$3,718.30
078555000	New Destiny Leadership Charter School	23.702	$148,519.96	$7,435.87	$968.86
108790000	Old Pueblo Children's Academy	48.185	$195,064.50	$15,232.65	$1,985.42
078557000	Opportunities for Youth, Inc.	38.715	$330,867.00	$11,861.54	$1,545.50

NOTE: The six charter schools listed above operated and were paid in FY 2012 but subsequently closed as of fiscal year end June 30, 2012 and did not submit a Charter Annual Financial Report (AFR). These Charter Schools are not included in the following summary pages because the per student expenditure calculations would not be correct. The Average Daily Membership (ADM) for these Charter Schools would have been included but the representative expenditures would not be reported resulting in an understatement of the per pupil expenditure calculation.

CTDS #	Name	2012 Estimated Student Count	FY 2012 Equalization Paid	FY 2012 Classroom Site Fund Paid	FY 2012 Instructional Improvement Fund Paid
078201000	Excel Preparatory Academy, Inc.	4.000	$2,327.32	$0.00	$0.00
028752000	Sierra Summit Academy	27.000	$15,713.50	$0.00	$0.00

NOTE: The two charter schools listed above intended to operate in FY 2012 but did not provide educational services as of fiscal year end June 30, 2012. These charter schools did not submit a Charter Annual Financial Report (AFR) and are not included in the following summary pages.

Charter Schools Summary of Financial Data

The following information can be found within each charter school and state summary page:

Finances By Project

Revenues Received By Source

Special Education Expenditures

Gifted Program Duplicated Counts

Gifted Program Actual Expenditures

Miscellaneous Data

Average Daily Membership

Fall 2011Enrollment

Number of Schools

Year End Teacher FTE

Year End Teacher Salaries

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$498,427	$558,421	$544,361
Federal Projects	$7,910	$9,000	$7,910
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$21,596	$11,659	$19,362
Schoolwide Project Total	$527,933	$579,080	$571,633

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$65,568	$0	$454,455	$7,910	$527,933
Percentage Of Total Revenues	12.42%	0.00%	86.08%	1.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$15,537
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$10,402	$500
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$10,402	$16,037
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$10,402	$16,037

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$36,806
Equipment	$53,842
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	67.050
2009-2010 High School	0.000
2009-2010 Total	67.050
2010-2011 Elementary	60.605
2010-2011 High School	0.000
2010-2011 Total	60.605
2011-2012 Elementary	65.963
2011-2012 High School	0.000
2011-2012 Total	65.963

Fall 2011 Enrollment	87	Number of Schools	2

Year End Teacher FTE	5.00
Year End Teacher Salaries	$69,304

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$308,147	$292,300	$277,612
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$16,747	$15,700	$14,673
Schoolwide Project Total	$324,894	$308,000	$292,285

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,390	$0	$323,504	$0	$324,894
Percentage Of Total Revenues	0.43%	0.00%	99.57%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$13,000	$19,672
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$13,000	$5,823
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$26,000	$25,495
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$6,000	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$32,000	$25,495

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$40,300
Equipment	$71,812
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	54.858
2009-2010 High School	0.000
2009-2010 Total	54.858
2010-2011 Elementary	56.858
2010-2011 High School	0.000
2010-2011 Total	56.858
2011-2012 Elementary	48.163
2011-2012 High School	0.000
2011-2012 Total	48.163

Fall 2011 Enrollment	54	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$113,674

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$596,082	$560,022	$725,619
Federal Projects	$230,000	$39,834	$0
State Projects	$0	$203,000	$0
Classroom Site Project / Instructional Improvement	$11,129	$23,287	$22,014
Schoolwide Project Total	$837,211	$826,143	$747,633

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$58,246	$0	$494,292	$284,673	$837,211
Percentage Of Total Revenues	6.96%	0.00%	59.04%	34.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$6,267	$8,267
Emotional Disability	$1,500	$2,000
Hearing Impairments	$0	$0
Other Health Impairments	$1,000	$1,000
Specific Learning Disability	$3,498	$5,500
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$1,500	$1,500
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$13,765	$18,267
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$13,765	$18,267

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	51.848
2009-2010 High School	0.000
2009-2010 Total	51.848
2010-2011 Elementary	62.900
2010-2011 High School	0.000
2010-2011 Total	62.900
2011-2012 Elementary	66.030
2011-2012 High School	0.000
2011-2012 Total	66.030

Fall 2011 Enrollment	77	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$178,921

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$662,418	$670,221	$635,431
Federal Projects	$28,751	$37,956	$28,529
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$36,139	$32,943	$22,308
Schoolwide Project Total	$727,308	$741,120	$686,268

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$80,656	$0	$617,499	$29,153	$727,308
Percentage Of Total Revenues	11.09%	0.00%	84.90%	4.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$25,140	$26,270
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$10,100	$14,005
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$35,240	$40,275
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$35,240	$40,275

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$221,735
Site Improvements	$0
Buildings & Building Improvements	$1,049,457
Equipment	$241,584
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	105.008
2009-2010 Total	105.008
2010-2011 Elementary	0.000
2010-2011 High School	101.663
2010-2011 Total	101.663
2011-2012 Elementary	0.000
2011-2012 High School	87.073
2011-2012 Total	87.073

Fall 2011 Enrollment	88	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$137,823

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,281,945	$1,199,899	$1,159,262
Federal Projects	$126,340	$94,285	$126,192
State Projects	$20,000	$21,825	$19,620
Classroom Site Project / Instructional Improvement	$66,439	$53,088	$70,815
Schoolwide Project Total	$1,494,724	$1,369,097	$1,375,889

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$10,498	$0	$1,264,682	$219,544	$1,494,724
Percentage Of Total Revenues	0.70%	0.00%	84.61%	14.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$8,039	$8,042
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$9,830	$9,833
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$17,869	$17,875
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$17,869	$17,875

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,150,406
Site Improvements	$118,553
Buildings & Building Improvements	$655,569
Equipment	$388,223
Construction in Progress	$3,902

Average Daily Membership	Total Attending
2009-2010 Elementary	129.098
2009-2010 High School	0.000
2009-2010 Total	129.098
2010-2011 Elementary	203.635
2010-2011 High School	0.000
2010-2011 Total	203.635
2011-2012 Elementary	196.260
2011-2012 High School	0.000
2011-2012 Total	196.260

Fall 2011 Enrollment	218	Number of Schools	3

Year End Teacher FTE	17.00
Year End Teacher Salaries	$351,673

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,531,767	$2,175,164	$2,305,251
Federal Projects	$317,125	$287,022	$312,089
State Projects	$3,540	$3,000	$3,540
Classroom Site Project / Instructional Improvement	$106,272	$81,889	$120,729
Schoolwide Project Total	$2,958,704	$2,547,075	$2,741,609

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$609,965	$0	$2,031,614	$317,125	$2,958,704
Percentage Of Total Revenues	20.62%	0.00%	68.67%	10.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$13,062	$19,943
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$10,736	$16,391
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$23,798	$36,334
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$23,798	$36,334

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$514,562
Site Improvements	$925,265
Buildings & Building Improvements	$2,217,718
Equipment	$285,369
Construction in Progress	$149,613

Average Daily Membership	Total Attending
2009-2010 Elementary	232.153
2009-2010 High School	47.925
2009-2010 Total	280.078
2010-2011 Elementary	237.193
2010-2011 High School	28.683
2010-2011 Total	265.875
2011-2012 Elementary	295.215
2011-2012 High School	20.830
2011-2012 Total	316.045

Fall 2011 Enrollment	334	Number of Schools	1

Year End Teacher FTE	30.00
Year End Teacher Salaries	$935,876

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,553,090	$4,576,776	$4,486,824
Federal Projects	$59,555	$52,000	$47,574
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$214,880	$142,168	$214,192
Schoolwide Project Total	$4,827,525	$4,770,944	$4,748,590

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$320,398	$0	$4,445,188	$61,939	$4,827,525
Percentage Of Total Revenues	6.64%	0.00%	92.08%	1.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$118,743	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$118,743	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$118,743	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,977,734
Site Improvements	$0
Buildings & Building Improvements	$5,801,037
Equipment	$508,016
Construction in Progress	$203,493

Average Daily Membership	Total Attending
2009-2010 Elementary	403.105
2009-2010 High School	164.960
2009-2010 Total	568.065
2010-2011 Elementary	457.550
2010-2011 High School	176.983
2010-2011 Total	634.533
2011-2012 Elementary	535.333
2011-2012 High School	175.970
2011-2012 Total	711.303

Fall 2011 Enrollment	756	Number of Schools	3

Year End Teacher FTE	0.00
Year End Teacher Salaries	$1,619,635

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,242,829	$1,242,169	$1,248,212
Federal Projects	$191,265	$78,000	$191,265
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$67,828	$42,082	$69,212
Schoolwide Project Total	$1,501,922	$1,362,251	$1,508,689

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$8,732	$0	$1,300,420	$192,770	$1,501,922
Percentage Of Total Revenues	0.58%	0.00%	86.58%	12.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$13,428	$13,771
Specific Learning Disability	$30,785	$31,572
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$9,500	$9,744
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$53,713	$55,087
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$53,713	$55,087

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$655,600
Site Improvements	$0
Buildings & Building Improvements	$2,229,943
Equipment	$120,200
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	147.623
2009-2010 Total	147.623
2010-2011 Elementary	0.000
2010-2011 High School	181.960
2010-2011 Total	181.960
2011-2012 Elementary	0.000
2011-2012 High School	181.735
2011-2012 Total	181.735

Fall 2011 Enrollment	188	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$505,091

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,248,795	$1,286,385	$1,286,385
Federal Projects	$38,000	$38,000	$38,000
State Projects	$1,030	$1,030	$1,030
Classroom Site Project / Instructional Improvement	$0	$80,160	$73,181
Schoolwide Project Total	$1,287,825	$1,405,575	$1,398,596

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$5,243	$0	$1,282,582	$0	$1,287,825
Percentage Of Total Revenues	0.41%	0.00%	99.59%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$34,089
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$7,500
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$15,681
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$57,270
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$10,908
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$68,178

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	201.865
2009-2010 High School	12.790
2009-2010 Total	214.655
2010-2011 Elementary	207.183
2010-2011 High School	23.375
2010-2011 Total	230.558
2011-2012 Elementary	181.493
2011-2012 High School	21.128
2011-2012 Total	202.620

Fall 2011 Enrollment	221	Number of Schools	1

Year End Teacher FTE	12.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,389,081	$1,112,800	$1,095,553
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$76,185	$111,000	$45,607
Schoolwide Project Total	$1,465,266	$1,223,800	$1,141,160

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$5,329	$0	$1,459,937	$0	$1,465,266
Percentage Of Total Revenues	0.36%	0.00%	99.64%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$3,250	$1,073
Hearing Impairments	$0	$0
Other Health Impairments	$3,250	$5,904
Specific Learning Disability	$16,250	$19,857
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$3,250	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$26,000	$26,834
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$26,000	$26,834

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$97,889
Site Improvements	$0
Buildings & Building Improvements	$117,289
Equipment	$143,515
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	235.898
2009-2010 Total	235.898
2010-2011 Elementary	0.000
2010-2011 High School	221.053
2010-2011 Total	221.053
2011-2012 Elementary	0.000
2011-2012 High School	205.425
2011-2012 Total	205.425

Fall 2011 Enrollment	211	Number of Schools	1

Year End Teacher FTE	7.10
Year End Teacher Salaries	$329,336

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$467,716	$525,414	$498,718
Federal Projects	$38,205	$36,537	$30,335
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$18,944	$20,375	$14,674
Schoolwide Project Total	$524,865	$582,326	$543,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$104,895	$0	$419,703	$267	$524,865
Percentage Of Total Revenues	19.99%	0.00%	79.96%	0.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$5,350	$5,667
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$5,250	$5,667
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$10,600	$11,334
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$10,600	$11,334

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$81,521
Site Improvements	$1,217
Buildings & Building Improvements	$460,268
Equipment	$86,850
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	73.458
2009-2010 High School	0.000
2009-2010 Total	73.458
2010-2011 Elementary	82.560
2010-2011 High School	0.000
2010-2011 Total	82.560
2011-2012 Elementary	57.720
2011-2012 High School	0.000
2011-2012 Total	57.720

Fall 2011 Enrollment	63	Number of Schools	1

Year End Teacher FTE	9.00
Year End Teacher Salaries	$95,119

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,722,838	$2,795,083	$2,564,302
Federal Projects	$298,449	$326,541	$334,036
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$135,008	$132,605	$152,293
Schoolwide Project Total	$3,156,295	$3,254,229	$3,050,631

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$79,312	$0	$2,611,870	$465,113	$3,156,295
Percentage Of Total Revenues	2.51%	0.00%	82.75%	14.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$9,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$43,000	$44,681
Mild, Moderate, Sev *	$41,495	$18,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$45,000	$40,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$129,495	$111,681
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$129,495	$111,681

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$692,944
Site Improvements	$0
Buildings & Building Improvements	$549,028
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	372.793
2009-2010 High School	0.000
2009-2010 Total	372.793
2010-2011 Elementary	389.765
2010-2011 High School	0.000
2010-2011 Total	389.765
2011-2012 Elementary	415.278
2011-2012 High School	0.000
2011-2012 Total	415.278

Fall 2011 Enrollment	449	Number of Schools	1

Year End Teacher FTE	20.00
Year End Teacher Salaries	$598,343

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,424,089	$2,007,685	$2,045,468
Federal Projects	$187,479	$194,214	$187,479
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$110,535	$91,452	$152,308
Schoolwide Project Total	$2,722,103	$2,293,351	$2,385,255

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$163,940	$0	$2,158,366	$399,797	$2,722,103
Percentage Of Total Revenues	6.02%	0.00%	79.29%	14.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$2,868	$2,977
Other Health Impairments	$0	$0
Specific Learning Disability	$129,988	$134,920
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$4,102	$4,258
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$136,958	$142,155
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$136,958	$142,155

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$610,136
Site Improvements	$75,042
Buildings & Building Improvements	$2,760,293
Equipment	$153,146
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	374.603
2009-2010 High School	0.000
2009-2010 Total	374.603
2010-2011 Elementary	366.933
2010-2011 High School	0.000
2010-2011 Total	366.933
2011-2012 Elementary	334.580
2011-2012 High School	0.000
2011-2012 Total	334.580

Fall 2011 Enrollment	371	Number of Schools	2

Year End Teacher FTE	17.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$515,338	$693,706	$630,767
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$26,400	$21,600
Schoolwide Project Total	$515,338	$720,106	$652,367

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$34,655	$5,318	$475,365	$0	$515,338
Percentage Of Total Revenues	6.72%	1.03%	92.24%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$51,550
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$22,101
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$73,651
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$73,651

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$496,128
Site Improvements	$0
Buildings & Building Improvements	$828,278
Equipment	$4,856
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	106.718
2009-2010 High School	0.000
2009-2010 Total	106.718
2010-2011 Elementary	111.673
2010-2011 High School	0.000
2010-2011 Total	111.673
2011-2012 Elementary	73.108
2011-2012 High School	0.000
2011-2012 Total	73.108

Fall 2011 Enrollment	78	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$235,524

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$58,440	$91,176	$73,746
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$4,612	$5,053
Schoolwide Project Total	$58,440	$95,788	$78,799

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$149	$0	$53,232	$5,059	$58,440
Percentage Of Total Revenues	0.25%	0.00%	91.09%	8.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$1,650	$5,283
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$1,650	$5,283
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$1,650	$5,283

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	10.780
2010-2011 Total	10.780
2011-2012 Elementary	0.000
2011-2012 High School	22.663
2011-2012 Total	22.663

Fall 2011 Enrollment	27	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,524,739	$3,414,814	$3,077,407
Federal Projects	$176,264	$264,999	$91,962
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$108,938	$156,189	$101,940
Schoolwide Project Total	$2,809,941	$3,836,002	$3,271,309

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$131,390	$0	$2,304,327	$374,224	$2,809,941
Percentage Of Total Revenues	4.68%	0.00%	82.01%	13.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$22
Specific Learning Disability	$23,341	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$23,341	$22
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$23,341	$22

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$239,652
Equipment	$295,920
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	304.533
2009-2010 High School	0.000
2009-2010 Total	304.533
2010-2011 Elementary	376.313
2010-2011 High School	0.000
2010-2011 Total	376.313
2011-2012 Elementary	355.123
2011-2012 High School	0.000
2011-2012 Total	355.123

Fall 2011 Enrollment	365	Number of Schools	2

Year End Teacher FTE	22.00
Year End Teacher Salaries	$769,713

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,212,701	$1,869,108	$2,008,017
Federal Projects	$212,047	$202,814	$205,753
State Projects	$4,040	$2,400	$4,623
Classroom Site Project / Instructional Improvement	$121,884	$114,670	$78,327
Schoolwide Project Total	$2,550,672	$2,188,992	$2,296,720

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$29,495	$0	$2,214,108	$307,069	$2,550,672
Percentage Of Total Revenues	1.16%	0.00%	86.80%	12.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$36,300	$67,927
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$36,300	$67,927
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$36,300	$67,927

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$462,821
Equipment	$810,073
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	277.478
2009-2010 Total	277.478
2010-2011 Elementary	37.275
2010-2011 High School	381.025
2010-2011 Total	418.300
2011-2012 Elementary	18.530
2011-2012 High School	319.378
2011-2012 Total	337.908

Fall 2011 Enrollment	324	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$429,232

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$812,222	$303,589	$307,814
Federal Projects	$92,031	$232,561	$70,767
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$18,761	$13,515	$12,841
Schoolwide Project Total	$923,014	$549,665	$391,422

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$506,592	$416,422	$923,014
Percentage Of Total Revenues	0.00%	0.00%	54.88%	45.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$4,086
Site Improvements	$0
Buildings & Building Improvements	$60
Equipment	$30,161
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	109.160
2009-2010 High School	0.000
2009-2010 Total	109.160
2010-2011 Elementary	50.210
2010-2011 High School	0.000
2010-2011 Total	50.210
2011-2012 Elementary	67.963
2011-2012 High School	0.000
2011-2012 Total	67.963

Fall 2011 Enrollment	203	Number of Schools	1

Year End Teacher FTE	13.00
Year End Teacher Salaries	$44,019

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,360,608	$726,949	$690,807
Federal Projects	$199,045	$607,899	$218,438
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$31,157	$27,850	$26,626
Schoolwide Project Total	$1,590,810	$1,362,698	$935,871

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$725,015	$865,795	$1,590,810
Percentage Of Total Revenues	0.00%	0.00%	45.58%	54.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$18,609	$33,387
Specific Learning Disability	$49,629	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$37,218	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$105,456	$33,387
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$105,456	$33,387

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$10,581
Equipment	$38,729
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	100.835
2009-2010 High School	0.000
2009-2010 Total	100.835
2010-2011 Elementary	122.285
2010-2011 High School	0.000
2010-2011 Total	122.285
2011-2012 Elementary	124.735
2011-2012 High School	0.000
2011-2012 Total	124.735

Fall 2011 Enrollment	126	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$252,873

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$698,073	$656,540	$668,833
Federal Projects	$0	$58,333	$58,246
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$40,407	$39,736	$30,361
Schoolwide Project Total	$738,480	$754,609	$757,440

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$9,346	$0	$636,079	$93,055	$738,480
Percentage Of Total Revenues	1.27%	0.00%	86.13%	12.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$9,691	$9,408
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$9,691	$9,408
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$9,691	$9,408

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$12,214
Equipment	$42,102
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	86.623
2009-2010 High School	0.000
2009-2010 Total	86.623
2010-2011 Elementary	102.408
2010-2011 High School	0.000
2010-2011 Total	102.408
2011-2012 Elementary	95.260
2011-2012 High School	0.000
2011-2012 Total	95.260

Fall 2011 Enrollment	108	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$261,554

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,400,683	$1,913,910	$2,070,371
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$79,700	$103,213
Schoolwide Project Total	$2,400,683	$1,993,610	$2,173,584

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$151,853	$0	$2,248,830	$0	$2,400,683
Percentage Of Total Revenues	6.33%	0.00%	93.67%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$21,732	$42,424
Emotional Disability	$0	$0
Hearing Impairments	$3,622	$3,712
Other Health Impairments	$14,488	$14,848
Specific Learning Disability	$25,354	$26,826
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$3,622	$3,712
Speech/Language Impairment	$65,222	$66,816
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$134,040	$158,338
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$134,040	$158,338

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	267.730
2009-2010 High School	0.000
2009-2010 Total	267.730
2010-2011 Elementary	312.125
2010-2011 High School	0.000
2010-2011 Total	312.125
2011-2012 Elementary	346.290
2011-2012 High School	0.000
2011-2012 Total	346.290

Fall 2011 Enrollment	363	Number of Schools	1

Year End Teacher FTE	20.00
Year End Teacher Salaries	$816,519

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$615,593	$552,031	$588,393
Federal Projects	$56,634	$42,901	$25,759
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$28,325	$21,166	$28,325
Schoolwide Project Total	$700,552	$616,098	$642,477

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$24,897	$0	$567,739	$107,916	$700,552
Percentage Of Total Revenues	3.55%	0.00%	81.04%	15.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$15,408	$26,164
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$15,408	$26,164
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$15,408	$26,164

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$13,048
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$64,841
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	37.888
2009-2010 High School	22.550
2009-2010 Total	60.438
2010-2011 Elementary	44.895
2010-2011 High School	11.030
2010-2011 Total	55.925
2011-2012 Elementary	59.035
2011-2012 High School	17.463
2011-2012 Total	76.498

Fall 2011 Enrollment	76	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$102,814

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$280,009	$376,644	$362,983
Federal Projects	$5,811	$5,422	$5,811
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$12,394	$11,492	$16,845
Schoolwide Project Total	$298,214	$393,558	$385,639

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$23,996	$219	$268,188	$5,811	$298,214
Percentage Of Total Revenues	8.05%	0.07%	89.93%	1.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$10,120	$10,550
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$10,120	$10,550
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$10,120	$10,550

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$3,500
Equipment	$9,803
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	31.188
2009-2010 High School	0.000
2009-2010 Total	31.188
2010-2011 Elementary	40.650
2010-2011 High School	0.000
2010-2011 Total	40.650
2011-2012 Elementary	36.015
2011-2012 High School	0.000
2011-2012 Total	36.015

Fall 2011 Enrollment	29	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$157,101

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$5,037,177	$4,717,175	$4,564,033
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$225,262	$133,945	$225,262
Schoolwide Project Total	$5,262,439	$4,851,120	$4,789,295

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$111,580	$0	$4,752,488	$398,371	$5,262,439
Percentage Of Total Revenues	2.12%	0.00%	90.31%	7.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$188,427	$189,348
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$188,427	$189,348
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$188,427	$189,348

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$451,685
Equipment	$1,417,582
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	666.315
2009-2010 High School	0.000
2009-2010 Total	666.315
2010-2011 Elementary	765.838
2010-2011 High School	0.000
2010-2011 Total	765.838
2011-2012 Elementary	814.968
2011-2012 High School	0.000
2011-2012 Total	814.968

Fall 2011 Enrollment	883	Number of Schools	1

Year End Teacher FTE	32.00
Year End Teacher Salaries	$658,976

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,330,159	$2,877,895	$3,091,140
Federal Projects	$333,584	$364,123	$327,764
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$131,787	$162,588
Schoolwide Project Total	$3,663,743	$3,373,805	$3,581,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$59,303	$0	$3,139,645	$464,795	$3,663,743
Percentage Of Total Revenues	1.62%	0.00%	85.70%	12.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$245,650
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$239,440	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$239,440	$245,650
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$239,440	$245,650

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$398,018
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	469.525
2009-2010 Total	469.525
2010-2011 Elementary	0.000
2010-2011 High School	444.018
2010-2011 Total	444.018
2011-2012 Elementary	0.000
2011-2012 High School	465.955
2011-2012 Total	465.955

Fall 2011 Enrollment	478	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$1,357,330

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,288,404	$1,161,015	$1,231,420
Federal Projects	$312,244	$261,769	$310,854
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$52,717	$63,536
Schoolwide Project Total	$1,600,648	$1,475,501	$1,605,810

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$3,607	$0	$1,257,861	$339,180	$1,600,648
Percentage Of Total Revenues	0.23%	0.00%	78.58%	21.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$116,645
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$49,860
Multiple Disabilities	$120,948	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$120,948	$166,505
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$120,948	$166,505

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$218,103
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	172.650
2009-2010 Total	172.650
2010-2011 Elementary	0.000
2010-2011 High School	154.513
2010-2011 Total	154.513
2011-2012 Elementary	0.000
2011-2012 High School	170.605
2011-2012 Total	170.605

Fall 2011 Enrollment	164	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$712,117

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,027,287	$1,750,460	$1,844,173
Federal Projects	$276,958	$273,835	$276,511
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$80,751	$97,980
Schoolwide Project Total	$2,304,245	$2,105,046	$2,218,664

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$23,805	$0	$1,892,266	$388,174	$2,304,245
Percentage Of Total Revenues	1.03%	0.00%	82.12%	16.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$153,263
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$139,434	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$139,434	$153,263
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$139,434	$153,263

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$324,320
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	241.335
2009-2010 Total	241.335
2010-2011 Elementary	0.000
2010-2011 High School	215.175
2010-2011 Total	215.175
2011-2012 Elementary	21.950
2011-2012 High School	247.050
2011-2012 Total	269.000

Fall 2011 Enrollment	272	Number of Schools	1

Year End Teacher FTE	13.00
Year End Teacher Salaries	$780,333

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,015,841	$2,739,884	$3,018,342
Federal Projects	$119,825	$115,070	$113,308
State Projects	$0	$13,420	$0
Classroom Site Project / Instructional Improvement	$0	$104,690	$123,407
Schoolwide Project Total	$3,135,666	$2,973,064	$3,255,057

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$274,191	$0	$2,696,102	$165,373	$3,135,666
Percentage Of Total Revenues	8.74%	0.00%	85.98%	5.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$235,663
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$60,934
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$254,814	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$254,814	$296,597
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$254,814	$296,597

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$430,405
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	0	Number of Schools	0

Year End Teacher FTE	13.00
Year End Teacher Salaries	$1,150,177

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,752,442	$2,458,342	$2,746,975
Federal Projects	$207,936	$209,807	$186,240
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$111,187	$133,716
Schoolwide Project Total	$2,960,378	$2,779,336	$3,066,931

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$56,090	$0	$2,616,499	$287,789	$2,960,378
Percentage Of Total Revenues	1.89%	0.00%	88.38%	9.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$188,949
Hearing Impairments	$0	$0
Other Health Impairments	$0	$15,478
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$187,212	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$187,212	$204,427
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$187,212	$204,427

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$939,995
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	434.400
2009-2010 Total	434.400
2010-2011 Elementary	0.000
2010-2011 High School	391.685
2010-2011 Total	391.685
2011-2012 Elementary	0.000
2011-2012 High School	376.690
2011-2012 Total	376.690

Fall 2011 Enrollment	376	Number of Schools	1

Year End Teacher FTE	13.00
Year End Teacher Salaries	$985,207

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,156,208	$2,648,539	$2,930,303
Federal Projects	$205,704	$228,931	$200,966
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$123,887	$148,368
Schoolwide Project Total	$3,361,912	$3,001,357	$3,279,637

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$178,757	$0	$2,873,168	$309,987	$3,361,912
Percentage Of Total Revenues	5.32%	0.00%	85.46%	9.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$236,971
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$260,429	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$260,429	$236,971
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$260,429	$236,971

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$459,477
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	397.965
2009-2010 Total	397.965
2010-2011 Elementary	0.000
2010-2011 High School	374.295
2010-2011 Total	374.295
2011-2012 Elementary	0.000
2011-2012 High School	421.113
2011-2012 Total	421.113

Fall 2011 Enrollment	421	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$1,133,777

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,667,229	$3,264,562	$3,629,769
Federal Projects	$582,883	$655,503	$577,654
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$142,673	$175,222
Schoolwide Project Total	$4,250,112	$4,062,738	$4,382,645

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$117,442	$0	$3,412,894	$719,776	$4,250,112
Percentage Of Total Revenues	2.76%	0.00%	80.30%	16.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$327,754
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$82,344
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$356,160	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$356,160	$410,098
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$356,160	$410,098

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$637,405
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	694.205
2009-2010 Total	694.205
2010-2011 Elementary	0.000
2010-2011 High School	595.443
2010-2011 Total	595.443
2011-2012 Elementary	0.000
2011-2012 High School	515.608
2011-2012 Total	515.608

Fall 2011 Enrollment	514	Number of Schools	1

Year End Teacher FTE	17.00
Year End Teacher Salaries	$1,568,250

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,188,915	$2,823,563	$3,043,669
Federal Projects	$217,067	$289,536	$217,067
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$123,809	$152,460
Schoolwide Project Total	$3,405,982	$3,236,908	$3,413,196

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$74,701	$0	$2,936,385	$394,896	$3,405,982
Percentage Of Total Revenues	2.19%	0.00%	86.21%	11.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$153,745
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$151,631	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$151,631	$153,745
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$151,631	$153,745

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$578,051
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	419.198
2009-2010 Total	419.198
2010-2011 Elementary	0.000
2010-2011 High School	431.035
2010-2011 Total	431.035
2011-2012 Elementary	0.000
2011-2012 High School	434.385
2011-2012 Total	434.385

Fall 2011 Enrollment	441	Number of Schools	1

Year End Teacher FTE	17.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,638,170	$3,148,113	$3,467,006
Federal Projects	$179,095	$176,368	$160,349
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$142,038	$173,322
Schoolwide Project Total	$3,817,265	$3,466,519	$3,800,677

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$179,683	$0	$3,320,391	$317,191	$3,817,265
Percentage Of Total Revenues	4.71%	0.00%	86.98%	8.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$244,695
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$47,978
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$218,710	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$218,710	$292,673
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$218,710	$292,673

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$450,400
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	566.060
2009-2010 Total	566.060
2010-2011 Elementary	0.000
2010-2011 High School	509.333
2010-2011 Total	509.333
2011-2012 Elementary	0.000
2011-2012 High School	501.903
2011-2012 Total	501.903

Fall 2011 Enrollment	484	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$1,506,577

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,783,399	$3,176,905	$3,374,183
Federal Projects	$347,156	$334,572	$347,156
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$138,542	$177,367
Schoolwide Project Total	$4,130,555	$3,650,019	$3,898,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$170,138	$0	$3,460,897	$499,520	$4,130,555
Percentage Of Total Revenues	4.12%	0.00%	83.79%	12.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$395,567
Hearing Impairments	$0	$52,786
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$354,018	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$354,018	$448,353
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$354,018	$448,353

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$194,179
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	636.993
2009-2010 Total	636.993
2010-2011 Elementary	0.000
2010-2011 High School	564.095
2010-2011 Total	564.095
2011-2012 Elementary	0.000
2011-2012 High School	523.560
2011-2012 Total	523.560

Fall 2011 Enrollment	517	Number of Schools	1

Year End Teacher FTE	17.00
Year End Teacher Salaries	$1,475,296

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,784,997	$2,554,925	$2,400,855
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$145,790	$138,963	$155,651
Schoolwide Project Total	$2,930,787	$2,693,888	$2,556,506

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$56,985	$0	$2,873,802	$0	$2,930,787
Percentage Of Total Revenues	1.94%	0.00%	98.06%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$4,000	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$20,000	$14,352
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$10,000	$7,176
Traumatic Brain Injury	$0	$0
Visual Impairment	$10,000	$0
Developmental Delay	$0	$0
Subtotal	$44,000	$21,528
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$44,000	$21,528

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$315,452
Site Improvements	$28,649
Buildings & Building Improvements	$3,765,024
Equipment	$486,795
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	349.705
2009-2010 High School	92.613
2009-2010 Total	442.318
2010-2011 Elementary	362.220
2010-2011 High School	88.688
2010-2011 Total	450.908
2011-2012 Elementary	356.450
2011-2012 High School	84.520
2011-2012 Total	440.970

Fall 2011 Enrollment	461	Number of Schools	2

Year End Teacher FTE	22.00
Year End Teacher Salaries	$506,250

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$6,719,857	$6,856,379	$6,207,394
Federal Projects	$79,314	$124,620	$79,314
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$315,994	$338,233	$419,315
Schoolwide Project Total	$7,115,165	$7,319,232	$6,706,023

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$196,199	$0	$6,918,966	$0	$7,115,165
Percentage Of Total Revenues	2.76%	0.00%	97.24%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$69,382	$83,835
Emotional Disability	$5,000	$7,000
Hearing Impairments	$24,000	$27,000
Other Health Impairments	$5,000	$7,000
Specific Learning Disability	$5,000	$7,000
Mild, Moderate, Sev *	$5,000	$7,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$4,000	$6,000
Speech/Language Impairment	$55,000	$73,580
Traumatic Brain Injury	$0	$0
Visual Impairment	$24,000	$27,000
Developmental Delay	$0	$0
Subtotal	$196,382	$245,415
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$196,382	$245,415

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	435.683
2009-2010 High School	69.083
2009-2010 Total	504.765
2010-2011 Elementary	452.618
2010-2011 High School	80.190
2010-2011 Total	532.808
2011-2012 Elementary	997.255
2011-2012 High School	123.830
2011-2012 Total	1,121.085

Fall 2011 Enrollment	1,175	Number of Schools	4

Year End Teacher FTE	80.00
Year End Teacher Salaries	$2,150,078

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,953,749	$2,641,159	$2,701,353
Federal Projects	$483,977	$255,940	$292,508
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$137,975	$104,824	$127,198
Schoolwide Project Total	$3,575,701	$3,001,923	$3,121,059

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$456,759	$0	$2,634,965	$483,977	$3,575,701
Percentage Of Total Revenues	12.77%	0.00%	73.69%	13.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$22,925
Emotional Disability	$0	$175
Hearing Impairments	$0	$0
Other Health Impairments	$0	$5,100
Specific Learning Disability	$0	$19,247
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$15,685
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$63,132
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$63,132

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$97,367
Site Improvements	$0
Buildings & Building Improvements	$242,614
Equipment	$204,545
Construction in Progress	$3,525

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	250.318
2010-2011 High School	14.443
2010-2011 Total	264.760
2011-2012 Elementary	375.775
2011-2012 High School	38.635
2011-2012 Total	414.410

Fall 2011 Enrollment	415	Number of Schools	1

Year End Teacher FTE	34.00
Year End Teacher Salaries	$91,894

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,120,224	$1,316,648	$1,390,856
Federal Projects	$261,736	$252,513	$234,401
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$73,618	$71,753	$74,947
Schoolwide Project Total	$2,455,578	$1,640,914	$1,700,204

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$401,519	$0	$1,668,397	$385,662	$2,455,578
Percentage Of Total Revenues	16.35%	0.00%	67.94%	15.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$39,184	$39,892
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$39,184	$39,892
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$39,184	$39,892

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$213,612
Site Improvements	$0
Buildings & Building Improvements	$2,290,526
Equipment	$311,702
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	243.388
2009-2010 High School	0.000
2009-2010 Total	243.388
2010-2011 Elementary	245.205
2010-2011 High School	15.045
2010-2011 Total	260.250
2011-2012 Elementary	217.198
2011-2012 High School	14.010
2011-2012 Total	231.208

Fall 2011 Enrollment	254	Number of Schools	1

Year End Teacher FTE	18.00
Year End Teacher Salaries	$228,649

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,272,897	$2,853,653	$2,744,159
Federal Projects	$55,946	$14,000	$55,946
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$146,650	$118,560	$138,339
Schoolwide Project Total	$3,475,493	$2,986,213	$2,938,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$569,467	$0	$2,850,080	$55,946	$3,475,493
Percentage Of Total Revenues	16.39%	0.00%	82.01%	1.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$8,070
Emotional Disability	$0	$2,765
Hearing Impairments	$0	$6,710
Other Health Impairments	$0	$3,887
Specific Learning Disability	$0	$5,505
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$30,210
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$57,147
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$57,147

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$162,597
Equipment	$82,098
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	456.923
2011-2012 High School	0.000
2011-2012 Total	456.923

Fall 2011 Enrollment	506	Number of Schools	1

Year End Teacher FTE	41.00
Year End Teacher Salaries	$47,193

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,701,318	$2,404,678	$2,495,403
Federal Projects	$260,509	$219,723	$194,187
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$116,071	$90,325	$106,217
Schoolwide Project Total	$3,077,898	$2,714,726	$2,795,807

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$597,522	$0	$2,219,867	$260,509	$3,077,898
Percentage Of Total Revenues	19.41%	0.00%	72.12%	8.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$1,512
Specific Learning Disability	$0	$8,713
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$11,231
Speech/Language Impairment	$0	$47,577
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$69,033
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$69,033

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$6,339
Equipment	$77,801
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	384	Number of Schools	1

Year End Teacher FTE	33.00
Year End Teacher Salaries	$29,025

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,398,436	$2,058,146	$2,097,441
Federal Projects	$33,002	$21,600	$33,002
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$103,010	$82,468	$96,756
Schoolwide Project Total	$2,534,448	$2,162,214	$2,227,199

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$474,873	$0	$2,026,573	$33,002	$2,534,448
Percentage Of Total Revenues	18.74%	0.00%	79.96%	1.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$10,059
Emotional Disability	$0	$0
Hearing Impairments	$0	$8,124
Other Health Impairments	$0	$1,418
Specific Learning Disability	$0	$1,244
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$6,522
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$1,533
Subtotal	$0	$28,900
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$28,900

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$10,239
Equipment	$152,850
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	338	Number of Schools	1

Year End Teacher FTE	29.00
Year End Teacher Salaries	$29,280

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,554,718	$3,200,569	$3,292,638
Federal Projects	$193,951	$25,000	$154,504
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$151,223	$119,903	$132,448
Schoolwide Project Total	$3,899,892	$3,345,472	$3,579,590

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$799,928	$0	$2,906,013	$193,951	$3,899,892
Percentage Of Total Revenues	20.51%	0.00%	74.52%	4.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$4,177
Emotional Disability	$0	$2,043
Hearing Impairments	$0	$0
Other Health Impairments	$0	$1,485
Specific Learning Disability	$0	$5,566
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$26,713
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$2,362
Developmental Delay	$0	$0
Subtotal	$0	$42,346
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$42,346

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$26,513
Equipment	$188,875
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	469.963
2011-2012 High School	0.000
2011-2012 Total	469.963

Fall 2011 Enrollment	515	Number of Schools	1

Year End Teacher FTE	42.00
Year End Teacher Salaries	$28,424

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$777,039	$859,682	$888,836
Federal Projects	$58,384	$87,759	$82,758
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$40,111	$36,808	$29,013
Schoolwide Project Total	$875,534	$984,249	$1,000,607

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$17,971	$0	$771,464	$86,099	$875,534
Percentage Of Total Revenues	2.05%	0.00%	88.11%	9.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$11,800	$11,601
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$11,800	$11,601
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$11,800	$11,601

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$16,445
Equipment	$48,229
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	112.205
2009-2010 High School	0.000
2009-2010 Total	112.205
2010-2011 Elementary	102.930
2010-2011 High School	0.000
2010-2011 Total	102.930
2011-2012 Elementary	116.263
2011-2012 High School	0.000
2011-2012 Total	116.263

Fall 2011 Enrollment	125	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$297,010

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$547,405	$770,086	$699,725
Federal Projects	$259,977	$235,000	$106,864
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$30,526	$5,531	$5,960
Schoolwide Project Total	$837,908	$1,010,617	$812,549

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$11,666	$0	$566,265	$259,977	$837,908
Percentage Of Total Revenues	1.39%	0.00%	67.58%	31.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$10,857	$9,709
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$10,857	$9,709
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$10,857	$9,709

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$6,062,960
Site Improvements	$0
Buildings & Building Improvements	$14,779,162
Equipment	$1,117,982
Construction in Progress	$2,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	80.188
2011-2012 Total	80.188

Fall 2011 Enrollment	83	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$199,952

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,414,854	$2,386,853	$2,366,811
Federal Projects	$148,491	$167,970	$147,062
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$127,605	$120,352	$92,505
Schoolwide Project Total	$2,690,950	$2,675,175	$2,606,378

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$23,222	$0	$2,517,328	$150,400	$2,690,950
Percentage Of Total Revenues	0.86%	0.00%	93.55%	5.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$36,006	$38,189
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$36,006	$38,189
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$36,006	$38,189

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$6,062,960
Site Improvements	$0
Buildings & Building Improvements	$14,779,162
Equipment	$1,117,982
Construction in Progress	$2,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	352.208
2009-2010 Total	352.208
2010-2011 Elementary	0.000
2010-2011 High School	346.005
2010-2011 Total	346.005
2011-2012 Elementary	0.000
2011-2012 High School	357.688
2011-2012 Total	357.688

Fall 2011 Enrollment	363	Number of Schools	1

Year End Teacher FTE	22.00
Year End Teacher Salaries	$557,917

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,270,748	$1,399,156	$1,332,949
Federal Projects	$251,845	$236,235	$120,128
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$70,008	$13,728	$28,132
Schoolwide Project Total	$1,592,601	$1,649,119	$1,481,209

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$14,454	$0	$1,326,303	$251,844	$1,592,601
Percentage Of Total Revenues	0.91%	0.00%	83.28%	15.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$15,757	$14,628
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$15,757	$14,628
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$15,757	$14,628

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$6,062,960
Site Improvements	$0
Buildings & Building Improvements	$14,779,162
Equipment	$1,117,982
Construction in Progress	$2,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	59.673
2010-2011 Total	59.673
2011-2012 Elementary	0.000
2011-2012 High School	188.040
2011-2012 Total	188.040

Fall 2011 Enrollment	192	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$106,463

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,850,691	$1,752,862	$1,732,731
Federal Projects	$8,761	$28,074	$7,617
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$97,734	$94,898	$82,629
Schoolwide Project Total	$1,957,186	$1,875,834	$1,822,977

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$62,203	$700	$1,885,522	$8,761	$1,957,186
Percentage Of Total Revenues	3.18%	0.04%	96.34%	0.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$36,441	$38,347
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$36,441	$38,347
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$36,441	$38,347

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$6,062,960
Site Improvements	$0
Buildings & Building Improvements	$14,779,162
Equipment	$1,117,982
Construction in Progress	$2,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	293.983
2009-2010 Total	293.983
2010-2011 Elementary	0.000
2010-2011 High School	278.018
2010-2011 Total	278.018
2011-2012 Elementary	0.000
2011-2012 High School	267.603
2011-2012 Total	267.603

Fall 2011 Enrollment	272	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$329,710

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,463,336	$1,542,068	$1,509,907
Federal Projects	$17,463	$17,857	$16,874
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$79,309	$43,840	$36,231
Schoolwide Project Total	$1,560,108	$1,603,765	$1,563,012

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$35,856	$0	$1,506,790	$17,462	$1,560,108
Percentage Of Total Revenues	2.30%	0.00%	96.58%	1.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$14,911	$11,106
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$14,911	$11,106
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$14,911	$11,106

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$6,062,960
Site Improvements	$0
Buildings & Building Improvements	$14,779,162
Equipment	$1,117,982
Construction in Progress	$2,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	156.168
2009-2010 Total	156.168
2010-2011 Elementary	0.000
2010-2011 High School	187.558
2010-2011 Total	187.558
2011-2012 Elementary	0.000
2011-2012 High School	214.453
2011-2012 Total	214.453

Fall 2011 Enrollment	218	Number of Schools	1

Year End Teacher FTE	12.00
Year End Teacher Salaries	$317,283

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$756,346	$668,995	$790,568
Federal Projects	$51,987	$62,660	$51,987
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$39,947	$38,376	$33,132
Schoolwide Project Total	$848,280	$770,031	$875,687

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$76,326	$0	$714,241	$57,713	$848,280
Percentage Of Total Revenues	9.00%	0.00%	84.20%	6.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$27,809	$0
Mild, Moderate, Sev *	$0	$27,809
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$27,809	$27,809
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$27,809	$27,809

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	127.188
2009-2010 Total	127.188
2010-2011 Elementary	0.000
2010-2011 High School	113.643
2010-2011 Total	113.643
2011-2012 Elementary	0.000
2011-2012 High School	103.188
2011-2012 Total	103.188

Fall 2011 Enrollment	86	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$209,175

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$8,033,000	$300,000
Federal Projects	$0	$961,393	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$333,000	$0
Schoolwide Project Total	$0	$9,327,393	$300,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$100,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$184,000	$0
Specific Learning Disability	$0	$200,000
Mild, Moderate, Sev *	$184,000	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$368,000	$300,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$368,000	$300,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,385.785
2009-2010 High School	0.000
2009-2010 Total	1,385.785
2010-2011 Elementary	1,382.928
2010-2011 High School	0.000
2010-2011 Total	1,382.928
2011-2012 Elementary	1,467.755
2011-2012 High School	0.000
2011-2012 Total	1,467.755

Fall 2011 Enrollment	1,551	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$9,155,504	$8,964,340	$8,851,359
Federal Projects	$476,173	$526,317	$476,173
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$723,792	$475,056	$722,397
Schoolwide Project Total	$10,355,469	$9,965,713	$10,049,929

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$29,772	$0	$9,838,546	$487,151	$10,355,469
Percentage Of Total Revenues	0.29%	0.00%	95.01%	4.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$193,410	$303,834
Emotional Disability	$158,245	$105,173
Hearing Impairments	$0	$11,686
Other Health Impairments	$228,577	$245,405
Specific Learning Disability	$967,055	$829,701
Mild, Moderate, Sev *	$17,583	$35,058
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$11,686
Speech/Language Impairment	$175,828	$245,405
Traumatic Brain Injury	$17,583	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$1,758,281	$1,787,948
Gifted	$92,541	$78,446
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$1,850,822	$1,866,394

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	0	1	2	3	0
8	K-8	9	10	11	12	9-12	K-12
3	10	0	1	1	0	2	12

Gifted Program Actual Expenditures	
K-8	$65,372
9-12	$13,074

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$34,810
Equipment	$73,869
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	733.788
2009-2010 High School	338.063
2009-2010 Total	1,071.850
2010-2011 Elementary	963.588
2010-2011 High School	445.755
2010-2011 Total	1,409.343
2011-2012 Elementary	1,075.920
2011-2012 High School	509.833
2011-2012 Total	1,585.753

Fall 2011 Enrollment	1,485	Number of Schools	1

Year End Teacher FTE	44.00
Year End Teacher Salaries	$1,953,855

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,077,834	$2,177,199	$2,315,561
Federal Projects	$94,676	$38,500	$93,076
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$100,996	$118,250	$85,833
Schoolwide Project Total	$2,273,506	$2,333,949	$2,494,470

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$151,639	$0	$2,027,191	$94,676	$2,273,506
Percentage Of Total Revenues	6.67%	0.00%	89.17%	4.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$24,000	$0
Specific Learning Disability	$0	$49,134
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$24,000	$49,134
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$24,000	$49,134

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$167,500
Site Improvements	$0
Buildings & Building Improvements	$3,323,758
Equipment	$144,918
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	184.915
2009-2010 High School	0.000
2009-2010 Total	184.915
2010-2011 Elementary	263.515
2010-2011 High School	0.000
2010-2011 Total	263.515
2011-2012 Elementary	304.773
2011-2012 High School	0.000
2011-2012 Total	304.773

Fall 2011 Enrollment	330	Number of Schools	1

Year End Teacher FTE	18.50
Year End Teacher Salaries	$687,126

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,410,088	$2,681,890	$2,463,866
Federal Projects	$72,753	$0	$72,753
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$131,305	$132,300	$154,967
Schoolwide Project Total	$2,614,146	$2,814,190	$2,691,586

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$218	$0	$2,541,175	$72,753	$2,614,146
Percentage Of Total Revenues	0.01%	0.00%	97.21%	2.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$34,878	$26,306
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$104,632	$78,916
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$139,510	$105,222
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$139,510	$105,222

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$793,441
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	396.340
2009-2010 Total	396.340
2010-2011 Elementary	0.000
2010-2011 High School	392.365
2010-2011 Total	392.365
2011-2012 Elementary	0.000
2011-2012 High School	357.278
2011-2012 Total	357.278

Fall 2011 Enrollment	358	Number of Schools	2

Year End Teacher FTE	12.00
Year End Teacher Salaries	$588,759

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$5,541,205	$5,532,443	$5,585,996
Federal Projects	$65,180	$65,000	$65,180
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$254,932	$254,937	$250,298
Schoolwide Project Total	$5,861,317	$5,852,380	$5,901,474

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$946,367	$0	$4,849,770	$65,180	$5,861,317
Percentage Of Total Revenues	16.15%	0.00%	82.74%	1.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$35,376	$27,698
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$35,376	$27,698
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$35,376	$27,698

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$5,251,671
Site Improvements	$181,734
Buildings & Building Improvements	$11,994,822
Equipment	$914,827
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	373.905
2009-2010 High School	214.358
2009-2010 Total	588.263
2010-2011 Elementary	430.250
2010-2011 High School	258.323
2010-2011 Total	688.573
2011-2012 Elementary	441.975
2011-2012 High School	309.083
2011-2012 Total	751.058

Fall 2011 Enrollment	750	Number of Schools	1

Year End Teacher FTE	53.00
Year End Teacher Salaries	$801,934

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,427,088	$3,303,256	$3,025,739
Federal Projects	$86,135	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$117,711	$112,500	$108,859
Schoolwide Project Total	$2,630,934	$3,415,756	$3,134,598

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$172,408	$0	$2,372,391	$86,135	$2,630,934
Percentage Of Total Revenues	6.55%	0.00%	90.17%	3.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$214,230
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	398	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$589,981	$519,277	$597,765
Federal Projects	$17,096	$0	$1,976
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$33,700	$18,185	$32,272
Schoolwide Project Total	$640,777	$537,462	$632,013

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$4,784	$0	$618,897	$17,096	$640,777
Percentage Of Total Revenues	0.75%	0.00%	96.59%	2.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$890
Subtotal	$0	$890
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$890

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$39,208
Equipment	$182,633
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	66.943
2009-2010 Total	66.943
2010-2011 Elementary	0.000
2010-2011 High School	88.898
2010-2011 Total	88.898
2011-2012 Elementary	0.000
2011-2012 High School	83.505
2011-2012 Total	83.505

Fall 2011 Enrollment	84	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$175,844

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,058,329	$898,570	$1,086,215
Federal Projects	$52,332	$234,531	$52,332
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$35,438	$10,181	$15,387
Schoolwide Project Total	$1,146,099	$1,143,282	$1,153,934

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$222,056	$0	$672,875	$251,168	$1,146,099
Percentage Of Total Revenues	19.37%	0.00%	58.71%	21.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$4,089	$4,699
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$27,990	$32,168
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$15,336	$17,625
Visual Impairment	$0	$0
Developmental Delay	$4,089	$4,699
Subtotal	$51,504	$59,191
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$51,504	$59,191

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$25,170
Equipment	$104,499
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	22.925
2009-2010 Total	22.925
2010-2011 Elementary	27.353
2010-2011 High School	43.833
2010-2011 Total	71.185
2011-2012 Elementary	45.780
2011-2012 High School	51.765
2011-2012 Total	97.545

Fall 2011 Enrollment	99	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$172,710

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$742,437	$678,382	$645,087
Federal Projects	$44,995	$47,313	$44,995
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$48,718	$314,547	$48,836
Schoolwide Project Total	$836,150	$1,040,242	$738,918

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$8,539	$47,888	$779,723	$0	$836,150
Percentage Of Total Revenues	1.02%	5.73%	93.25%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$1,852	$3,020
Hearing Impairments	$0	$0
Other Health Impairments	$0	$1,394
Specific Learning Disability	$21,300	$17,423
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$1,394
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$23,152	$23,231
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$23,152	$23,231

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	85.550
2009-2010 Total	85.550
2010-2011 Elementary	0.000
2010-2011 High School	113.645
2010-2011 Total	113.645
2011-2012 Elementary	0.000
2011-2012 High School	122.690
2011-2012 Total	122.690

Fall 2011 Enrollment	122	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$195,456

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,982,073	$3,372,099	$3,220,124
Federal Projects	$145,636	$147,401	$176,540
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$169,614	$152,890	$155,457
Schoolwide Project Total	$3,297,323	$3,672,390	$3,552,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	($285,648)	$0	$3,345,122	$237,849	$3,297,323
Percentage Of Total Revenues	-8.66%	0.00%	101.45%	7.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$45,688	$48,265
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$101,959	$73,330
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$41,685	$45,333
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$189,332	$166,928
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$189,332	$166,928

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$4,610,324
Equipment	$856,025
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	573.635
2009-2010 High School	0.000
2009-2010 Total	573.635
2010-2011 Elementary	563.480
2010-2011 High School	0.000
2010-2011 Total	563.480
2011-2012 Elementary	556.793
2011-2012 High School	0.000
2011-2012 Total	556.793

Fall 2011 Enrollment	591	Number of Schools	1

Year End Teacher FTE	32.00
Year End Teacher Salaries	$1,411,249

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,738,691	$3,386,611	$3,244,879
Federal Projects	$208,792	$334,745	$208,792
State Projects	$22,053	$0	$22,053
Classroom Site Project / Instructional Improvement	$169,057	$101,636	$167,844
Schoolwide Project Total	$3,138,593	$3,822,992	$3,643,568

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	($453,770)	$0	$3,252,561	$339,802	$3,138,593
Percentage Of Total Revenues	-14.46%	0.00%	103.63%	10.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$110,419	$102,728
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$55,100	$10,792
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$165,519	$113,520
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$165,519	$113,520

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$602,468
Site Improvements	$0
Buildings & Building Improvements	$4,310,722
Equipment	$883,747
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	560.388
2009-2010 High School	0.000
2009-2010 Total	560.388
2010-2011 Elementary	556.125
2010-2011 High School	0.000
2010-2011 Total	556.125
2011-2012 Elementary	554.145
2011-2012 High School	0.000
2011-2012 Total	554.145

Fall 2011 Enrollment	598	Number of Schools	1

Year End Teacher FTE	32.00
Year End Teacher Salaries	$1,302,250

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,607,070	$4,691,284	$4,407,342
Federal Projects	$100,838	$77,079	$74,741
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$236,289	$229,125	$236,289
Schoolwide Project Total	$4,944,197	$4,997,488	$4,718,372

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$370,600	$0	$4,497,268	$76,329	$4,944,197
Percentage Of Total Revenues	7.50%	0.00%	90.96%	1.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$5,000	$5,000
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$5,000	$5,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$5,000	$5,000
Developmental Delay	$5,400	$5,400
Subtotal	$20,400	$20,400
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$20,400	$20,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$779,087
Site Improvements	$0
Buildings & Building Improvements	$3,007,935
Equipment	$1,426,482
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	486.043
2009-2010 High School	164.033
2009-2010 Total	650.075
2010-2011 Elementary	490.375
2010-2011 High School	177.910
2010-2011 Total	668.285
2011-2012 Elementary	483.140
2011-2012 High School	219.200
2011-2012 Total	702.340

Fall 2011 Enrollment	699	Number of Schools	1

Year End Teacher FTE	40.00
Year End Teacher Salaries	$79,968

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,776,191	$4,484,501	$4,428,123
Federal Projects	$99,402	$86,333	$76,203
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$224,671	$217,980	$224,671
Schoolwide Project Total	$5,100,264	$4,788,814	$4,728,997

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$757,033	$0	$4,243,829	$99,402	$5,100,264
Percentage Of Total Revenues	14.84%	0.00%	83.21%	1.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$7,000	$5,400
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$8,000	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$5,400	$5,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$10,000
Developmental Delay	$0	$0
Subtotal	$20,400	$20,400
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$20,400	$20,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$2,589,070
Site Improvements	$0
Buildings & Building Improvements	$4,839,026
Equipment	$698,186
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	489.973
2009-2010 High School	102.648
2009-2010 Total	592.620
2010-2011 Elementary	513.593
2010-2011 High School	130.320
2010-2011 Total	643.913
2011-2012 Elementary	546.620
2011-2012 High School	150.030
2011-2012 Total	696.650

Fall 2011 Enrollment	701	Number of Schools	1

Year End Teacher FTE	40.00
Year End Teacher Salaries	$104,423

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,125,951	$3,888,833	$3,902,388
Federal Projects	$247,892	$294,425	$129,639
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$207,511	$201,563	$207,511
Schoolwide Project Total	$4,581,354	$4,384,821	$4,239,538

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$389,612	$0	$3,947,372	$244,370	$4,581,354
Percentage Of Total Revenues	8.50%	0.00%	86.16%	5.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$5,400	$5,400
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$5,000	$5,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$10,000	$10,000
Developmental Delay	$0	$0
Subtotal	$20,400	$20,400
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$20,400	$20,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,321,511
Site Improvements	$0
Buildings & Building Improvements	$3,369,304
Equipment	$632,012
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	489.345
2010-2011 High School	56.193
2010-2011 Total	545.538
2011-2012 Elementary	540.063
2011-2012 High School	106.753
2011-2012 Total	646.815

Fall 2011 Enrollment	652	Number of Schools	1

Year End Teacher FTE	38.00
Year End Teacher Salaries	$86,799

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,862,541	$3,465,029	$3,349,787
Federal Projects	$192,686	$288,720	$99,767
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$193,305	$187,731	$170,287
Schoolwide Project Total	$4,248,532	$3,941,480	$3,619,841

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$410,253	$0	$3,645,593	$192,686	$4,248,532
Percentage Of Total Revenues	9.66%	0.00%	85.81%	4.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$5,000	$5,000
Hearing Impairments	$0	$0
Other Health Impairments	$7,500	$7,500
Specific Learning Disability	$2,500	$2,500
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$5,400	$5,400
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$20,400	$20,400
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$20,400	$20,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$675,006
Site Improvements	$0
Buildings & Building Improvements	$5,149,445
Equipment	$634,912
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	548.483
2011-2012 High School	65.173
2011-2012 Total	613.655

Fall 2011 Enrollment	610	Number of Schools	1

Year End Teacher FTE	33.00
Year End Teacher Salaries	$57,440

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,288,787	$4,071,873	$3,956,456
Federal Projects	$190,801	$295,252	$111,358
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$209,178	$203,105	$206,486
Schoolwide Project Total	$4,688,766	$4,570,230	$4,274,300

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$488,252	$0	$4,009,713	$190,801	$4,688,766
Percentage Of Total Revenues	10.41%	0.00%	85.52%	4.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$5,000	$5,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$5,000	$5,000
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$5,000	$5,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$5,400	$5,400
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$20,400	$20,400
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$20,400	$20,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$872,924
Site Improvements	$0
Buildings & Building Improvements	$4,803,852
Equipment	$617,985
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	591.063
2011-2012 High School	89.873
2011-2012 Total	680.935

Fall 2011 Enrollment	692	Number of Schools	1

Year End Teacher FTE	39.00
Year End Teacher Salaries	$61,333

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,001,750	$2,738,828	$2,639,520
Federal Projects	$191,101	$282,451	$102,741
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$155,869	$151,288	$135,262
Schoolwide Project Total	$3,348,720	$3,172,567	$2,877,523

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$221,869	$0	$2,935,749	$191,102	$3,348,720
Percentage Of Total Revenues	6.63%	0.00%	87.67%	5.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$5,400	$5,400
Other Health Impairments	$5,000	$5,000
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$5,000	$5,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$5,000	$5,000
Subtotal	$20,400	$20,400
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$20,400	$20,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,180,957
Site Improvements	$0
Buildings & Building Improvements	$4,893,095
Equipment	$591,689
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	412.548
2011-2012 High School	56.570
2011-2012 Total	469.118

Fall 2011 Enrollment	472	Number of Schools	1

Year End Teacher FTE	25.00
Year End Teacher Salaries	$45,724

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,104,845	$3,070,567	$3,045,005
Federal Projects	$185,404	$201,160	$186,614
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$120,814	$80,530	$79,079
Schoolwide Project Total	$3,411,063	$3,352,257	$3,310,698

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$344,028	$0	$2,706,669	$360,366	$3,411,063
Percentage Of Total Revenues	10.09%	0.00%	79.35%	10.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$196,035	$188,897
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$196,035	$188,897
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$196,035	$188,897

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,243,828
Site Improvements	$70,207
Buildings & Building Improvements	$3,758,771
Equipment	$196,652
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	275.728
2009-2010 High School	0.000
2009-2010 Total	275.728
2010-2011 Elementary	357.543
2010-2011 High School	0.000
2010-2011 Total	357.543
2011-2012 Elementary	424.213
2011-2012 High School	0.000
2011-2012 Total	424.213

Fall 2011 Enrollment	478	Number of Schools	1

Year End Teacher FTE	31.00
Year End Teacher Salaries	$761,435

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,440,113	$2,447,239	$2,418,770
Federal Projects	$36,013	$36,013	$37,338
State Projects	$9,999	$10,000	$9,999
Classroom Site Project / Instructional Improvement	$127,548	$136,245	$128,717
Schoolwide Project Total	$2,613,673	$2,629,497	$2,594,824

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$89,398	$0	$2,488,262	$36,013	$2,613,673
Percentage Of Total Revenues	3.42%	0.00%	95.20%	1.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$97,660	$79,553
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$97,660	$79,553
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$97,660	$79,553

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$21,021
Equipment	$150,400
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	386.890
2009-2010 High School	0.000
2009-2010 Total	386.890
2010-2011 Elementary	377.405
2010-2011 High School	0.000
2010-2011 Total	377.405
2011-2012 Elementary	390.020
2011-2012 High School	0.000
2011-2012 Total	390.020

Fall 2011 Enrollment	420	Number of Schools	1

Year End Teacher FTE	25.00
Year End Teacher Salaries	$682,166

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$11,831,168	$10,695,000	$11,395,022
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$622,783	$531,000	$622,783
Schoolwide Project Total	$12,453,951	$11,226,000	$12,017,805

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$172,988	$0	$12,280,963	$0	$12,453,951
Percentage Of Total Revenues	1.39%	0.00%	98.61%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$38,000	$26,908
Emotional Disability	$46,000	$2,912
Hearing Impairments	$19,000	$359
Other Health Impairments	$33,000	$145,228
Specific Learning Disability	$198,000	$323,448
Mild, Moderate, Sev *	$12,000	$23,107
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$123,000	$87,174
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$469,000	$609,136
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$469,000	$609,136

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$1,448,613
Buildings & Building Improvements	$0
Equipment	$3,398,641
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	2,030.900
2009-2010 High School	0.000
2009-2010 Total	2,030.900
2010-2011 Elementary	2,115.348
2010-2011 High School	0.000
2010-2011 Total	2,115.348
2011-2012 Elementary	2,144.378
2011-2012 High School	0.000
2011-2012 Total	2,144.378

Fall 2011 Enrollment	2,305	Number of Schools	4

Year End Teacher FTE	95.00
Year End Teacher Salaries	$3,669,613

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$355,079	$371,250	$400,109
Federal Projects	$5,300	$4,000	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$19,442	$17,973	$19,442
Schoolwide Project Total	$379,821	$393,223	$419,551

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$7,483	$0	$364,207	$8,131	$379,821
Percentage Of Total Revenues	1.97%	0.00%	95.89%	2.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$5,315
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$5,315
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$5,315

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	59.058
2009-2010 Total	59.058
2010-2011 Elementary	0.000
2010-2011 High School	47.650
2010-2011 Total	47.650
2011-2012 Elementary	0.000
2011-2012 High School	51.533
2011-2012 Total	51.533

Fall 2011 Enrollment	51	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$129,214

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,921,221	$2,068,313	$2,125,086
Federal Projects	$73,646	$73,185	$66,116
State Projects	$8,010	$13,500	$2,614
Classroom Site Project / Instructional Improvement	$115,417	$103,256	$89,653
Schoolwide Project Total	$2,118,294	$2,258,254	$2,283,469

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$17,783	$1,600	$2,025,245	$73,666	$2,118,294
Percentage Of Total Revenues	0.84%	0.08%	95.61%	3.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$27,913	$25,161
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$27,913	$25,161
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$27,913	$25,161

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$149,467
Equipment	$166,173
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	326.925
2009-2010 Total	326.925
2010-2011 Elementary	0.000
2010-2011 High School	305.075
2010-2011 Total	305.075
2011-2012 Elementary	0.000
2011-2012 High School	301.960
2011-2012 Total	301.960

Fall 2011 Enrollment	292	Number of Schools	3

Year End Teacher FTE	6.00
Year End Teacher Salaries	$143,383

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$589,484	$662,754	$587,519
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$33,038	$21,216	$33,038
Schoolwide Project Total	$622,522	$683,970	$620,557

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$2,565	$0	$619,957	$0	$622,522
Percentage Of Total Revenues	0.41%	0.00%	99.59%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$18,500	$17,529
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$18,500	$17,529
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$18,500	$17,529

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$47,006
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	95.048
2011-2012 High School	0.000
2011-2012 Total	95.048

Fall 2011 Enrollment	122	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$201,715

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,683,110	$1,460,716	$1,555,322
Federal Projects	$166,361	$166,049	$156,841
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$75,595	$73,017	$75,595
Schoolwide Project Total	$1,925,066	$1,699,782	$1,787,758

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$145,780	$0	$1,493,984	$285,302	$1,925,066
Percentage Of Total Revenues	7.57%	0.00%	77.61%	14.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$19,684	$15,640
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$15,504	$15,504
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$6,025	$5,825
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$41,213	$36,969
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$41,213	$36,969

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	1	0	1	0
8	K-8	9	10	11	12	9-12	K-12
1	3	0	0	0	0	0	3

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$174,230
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	212.985
2009-2010 High School	0.000
2009-2010 Total	212.985
2010-2011 Elementary	217.825
2010-2011 High School	0.000
2010-2011 Total	217.825
2011-2012 Elementary	223.073
2011-2012 High School	0.000
2011-2012 Total	223.073

Fall 2011 Enrollment	236	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$552,217

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,769,434	$2,837,918	$2,659,633
Federal Projects	$147,519	$155,004	$147,519
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$147,560	$151,510	$137,984
Schoolwide Project Total	$3,064,513	$3,144,432	$2,945,136

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$138,900	$0	$2,778,093	$147,520	$3,064,513
Percentage Of Total Revenues	4.53%	0.00%	90.65%	4.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$18,000	$18,387
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$18,000	$18,387
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$18,000	$18,387

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$318,000
Site Improvements	$0
Buildings & Building Improvements	$474,813
Equipment	$197,252
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	134.133
2009-2010 High School	0.000
2009-2010 Total	134.133
2010-2011 Elementary	141.210
2010-2011 High School	0.000
2010-2011 Total	141.210
2011-2012 Elementary	456.643
2011-2012 High School	0.000
2011-2012 Total	456.643

Fall 2011 Enrollment	525	Number of Schools	1

Year End Teacher FTE	20.00
Year End Teacher Salaries	$856,812

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,732,679	$2,528,395	$2,506,498
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$135,876	$126,725	$101,899
Schoolwide Project Total	$2,868,555	$2,655,120	$2,608,397

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$268,618	$0	$2,599,937	$0	$2,868,555
Percentage Of Total Revenues	9.36%	0.00%	90.64%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$38,780	$27,879
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$38,780	$27,879
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$38,780	$27,879

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$130,355
Equipment	$331,455
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	401.810
2009-2010 High School	0.000
2009-2010 Total	401.810
2010-2011 Elementary	399.343
2010-2011 High School	0.000
2010-2011 Total	399.343
2011-2012 Elementary	417.823
2011-2012 High School	0.000
2011-2012 Total	417.823

Fall 2011 Enrollment	450	Number of Schools	1

Year End Teacher FTE	25.00
Year End Teacher Salaries	$670,087

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,349,423	$906,150	$1,155,385
Federal Projects	$104,587	$59,141	$104,587
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$64,734	$38,000	$64,734
Schoolwide Project Total	$1,518,744	$1,003,291	$1,324,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$29,866	$0	$1,298,997	$189,881	$1,518,744
Percentage Of Total Revenues	1.97%	0.00%	85.53%	12.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$14,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$17,900	$8,534
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$17,900	$22,534
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$17,900	$22,534

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$9,520
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	85.220
2009-2010 High School	30.698
2009-2010 Total	115.918
2010-2011 Elementary	111.155
2010-2011 High School	25.908
2010-2011 Total	137.063
2011-2012 Elementary	124.113
2011-2012 High School	57.640
2011-2012 Total	181.753

Fall 2011 Enrollment	192	Number of Schools	1

Year End Teacher FTE	13.00
Year End Teacher Salaries	$478,362

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,197,673	$1,861,000	$2,084,577
Federal Projects	$125,433	$88,188	$125,433
State Projects	$6,000	$0	$6,000
Classroom Site Project / Instructional Improvement	$103,213	$75,400	$103,213
Schoolwide Project Total	$2,432,319	$2,024,588	$2,319,223

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$194,962	$0	$2,052,231	$185,126	$2,432,319
Percentage Of Total Revenues	8.02%	0.00%	84.37%	7.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$18,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$25,000	$7,000
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$25,000	$25,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$25,000	$25,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$29,298
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	181.610
2009-2010 High School	54.520
2009-2010 Total	236.130
2010-2011 Elementary	228.620
2010-2011 High School	69.598
2010-2011 Total	298.218
2011-2012 Elementary	215.215
2011-2012 High School	80.028
2011-2012 Total	295.243

Fall 2011 Enrollment	310	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$613,699

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$697,676	$698,400	$670,697
Federal Projects	$152,825	$152,708	$152,825
State Projects	$1,020	$3,500	$1,020
Classroom Site Project / Instructional Improvement	$32,021	$31,500	$32,021
Schoolwide Project Total	$883,542	$886,108	$856,563

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$13,448	$0	$669,715	$200,379	$883,542
Percentage Of Total Revenues	1.52%	0.00%	75.80%	22.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$12,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$16,000	$5,000
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$16,000	$17,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$16,000	$17,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$186,264
Equipment	$182,514
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	103.108
2009-2010 High School	49.065
2009-2010 Total	152.173
2010-2011 Elementary	105.865
2010-2011 High School	38.885
2010-2011 Total	144.750
2011-2012 Elementary	91.543
2011-2012 High School	0.000
2011-2012 Total	91.543

Fall 2011 Enrollment	99	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$142,970

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,196,653	$3,161,507	$3,681,019
Federal Projects	$46,393	$46,397	$46,393
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$165,408	$144,230	$122,268
Schoolwide Project Total	$3,408,454	$3,352,134	$3,849,680

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$160,248	$0	$3,201,813	$46,393	$3,408,454
Percentage Of Total Revenues	4.70%	0.00%	93.94%	1.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$1,917
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$30,000	$36,424
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$30,000	$38,341
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$30,000	$38,341

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$1,780,000
Buildings & Building Improvements	$4,328,842
Equipment	$598,373
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	384.760
2009-2010 High School	0.000
2009-2010 Total	384.760
2010-2011 Elementary	471.383
2010-2011 High School	0.000
2010-2011 Total	471.383
2011-2012 Elementary	531.963
2011-2012 High School	0.000
2011-2012 Total	531.963

Fall 2011 Enrollment	564	Number of Schools	2

Year End Teacher FTE	31.00
Year End Teacher Salaries	$1,037,394

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,183,835	$2,503,860	$2,848,791
Federal Projects	$239,782	$220,166	$239,782
State Projects	$7,350	$0	$7,350
Classroom Site Project / Instructional Improvement	$157,343	$106,000	$129,357
Schoolwide Project Total	$3,588,310	$2,830,026	$3,225,280

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$129,657	$0	$3,043,668	$414,985	$3,588,310
Percentage Of Total Revenues	3.61%	0.00%	84.82%	11.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$40,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$15,000
Other Health Impairments	$114,660	$0
Specific Learning Disability	$0	$71,860
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$114,660	$126,860
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$114,660	$126,860

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$32,097
Equipment	$214,781
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	365.358
2009-2010 High School	0.000
2009-2010 Total	365.358
2010-2011 Elementary	392.420
2010-2011 High School	0.000
2010-2011 Total	392.420
2011-2012 Elementary	491.105
2011-2012 High School	0.000
2011-2012 Total	491.105

Fall 2011 Enrollment	530	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$342,095	$366,327	$395,830
Federal Projects	$7,722	$0	$11,237
State Projects	$3,500	$0	$3,500
Classroom Site Project / Instructional Improvement	$52,679	$28,611	$6,229
Schoolwide Project Total	$405,996	$394,938	$416,796

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$928	$0	$397,346	$7,722	$405,996
Percentage Of Total Revenues	0.23%	0.00%	97.87%	1.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$2,181
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$13,084
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$15,265
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$15,265

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	78.098
2010-2011 Total	78.098
2011-2012 Elementary	0.000
2011-2012 High School	56.930
2011-2012 Total	56.930

Fall 2011 Enrollment	61	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$112,602

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,824,411	$2,480,878	$2,754,731
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$112,547	$87,745	$112,547
Schoolwide Project Total	$2,936,958	$2,568,623	$2,867,278

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$368,733	$0	$2,476,617	$91,608	$2,936,958
Percentage Of Total Revenues	12.55%	0.00%	84.33%	3.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$108,465
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$108,465
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$108,465

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,624,409
Site Improvements	$0
Buildings & Building Improvements	$6,419,056
Equipment	$144,449
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	362.823
2009-2010 High School	0.000
2009-2010 Total	362.823
2010-2011 Elementary	407.105
2010-2011 High School	0.000
2010-2011 Total	407.105
2011-2012 Elementary	392.198
2011-2012 High School	0.000
2011-2012 Total	392.198

Fall 2011 Enrollment	437	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,985,632	$1,869,150	$1,987,493
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$109,019	$108,635	$92,601
Schoolwide Project Total	$2,094,651	$1,977,785	$2,080,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$2,094,651	$0	$2,094,651
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	349.158
2009-2010 Total	349.158
2010-2011 Elementary	0.000
2010-2011 High School	326.860
2010-2011 Total	326.860
2011-2012 Elementary	0.000
2011-2012 High School	299.393
2011-2012 Total	299.393

Fall 2011 Enrollment	309	Number of Schools	1

Year End Teacher FTE	14.00
Year End Teacher Salaries	$335,960

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$867,800	$25,000
Federal Projects	$0	$12,512	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$30,833	$0
Schoolwide Project Total	$0	$911,145	$25,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$39,654	$0
Specific Learning Disability	$0	$23,000
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$2,000
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$39,654	$25,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$39,654	$25,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	132.905
2009-2010 High School	0.000
2009-2010 Total	132.905
2010-2011 Elementary	132.338
2010-2011 High School	0.000
2010-2011 Total	132.338
2011-2012 Elementary	119.505
2011-2012 High School	0.000
2011-2012 Total	119.505

Fall 2011 Enrollment	128	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,147,458	$5,634,965	$6,097,606
Federal Projects	$356,468	$333,830	$356,468
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$196,615	$177,293	$168,740
Schoolwide Project Total	$4,700,541	$6,146,088	$6,622,814

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$361,653	$0	$3,869,995	$468,893	$4,700,541
Percentage Of Total Revenues	7.69%	0.00%	82.33%	9.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$12,506	$13,898
Mild, Moderate, Sev *	$12,506	$13,898
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$12,505	$13,898
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$37,517	$41,694
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$37,517	$41,694

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$2,695,404
Site Improvements	$0
Buildings & Building Improvements	$3,906,137
Equipment	$466,897
Construction in Progress	$3,660,611

Average Daily Membership	Total Attending
2009-2010 Elementary	494.563
2009-2010 High School	0.000
2009-2010 Total	494.563
2010-2011 Elementary	523.868
2010-2011 High School	0.000
2010-2011 Total	523.868
2011-2012 Elementary	662.833
2011-2012 High School	0.000
2011-2012 Total	662.833

Fall 2011 Enrollment	729	Number of Schools	3

Year End Teacher FTE	46.00
Year End Teacher Salaries	$1,557,603

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$803,816	$875,168	$874,801
Federal Projects	$462,873	$433,407	$443,672
State Projects	$8,010	$5,000	$8,203
Classroom Site Project / Instructional Improvement	$39,353	$39,227	$31,611
Schoolwide Project Total	$1,314,052	$1,352,802	$1,358,287

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$10,663	$0	$823,101	$480,288	$1,314,052
Percentage Of Total Revenues	0.81%	0.00%	62.64%	36.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$4,509	$0
Hearing Impairments	$0	$1,087
Other Health Impairments	$2,081	$1,087
Specific Learning Disability	$26,706	$32,972
Mild, Moderate, Sev *	$1,387	$1,087
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$34,683	$36,233
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$34,683	$36,233

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$46,038
Site Improvements	$0
Buildings & Building Improvements	$531,487
Equipment	$132,367
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	119.263
2009-2010 Total	119.263
2010-2011 Elementary	0.000
2010-2011 High School	97.903
2010-2011 Total	97.903
2011-2012 Elementary	0.000
2011-2012 High School	108.370
2011-2012 Total	108.370

Fall 2011 Enrollment	105	Number of Schools	2

Year End Teacher FTE	7.00
Year End Teacher Salaries	$152,544

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$5,261,236	$5,194,937	$5,262,094
Federal Projects	$409,197	$439,082	$409,197
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$317,053	$328,235	$327,643
Schoolwide Project Total	$5,987,486	$5,962,254	$5,998,934

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$57,959	$650	$5,493,453	$435,424	$5,987,486
Percentage Of Total Revenues	0.97%	0.01%	91.75%	7.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$265,730	$266,775
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$265,730	$266,775
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$265,730	$266,775

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,352,250
Site Improvements	$0
Buildings & Building Improvements	$8,203,700
Equipment	$742,586
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	139.753
2009-2010 High School	746.648
2009-2010 Total	886.400
2010-2011 Elementary	170.725
2010-2011 High School	905.875
2010-2011 Total	1,076.600
2011-2012 Elementary	185.903
2011-2012 High School	801.155
2011-2012 Total	987.058

Fall 2011 Enrollment	1,034	Number of Schools	6

Year End Teacher FTE	53.00
Year End Teacher Salaries	$1,411,029

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,934,599	$1,947,753	$2,150,052
Federal Projects	$244,267	$82,000	$304,008
State Projects	$0	$128,000	$3,903
Classroom Site Project / Instructional Improvement	$83,778	$75,400	$99,018
Schoolwide Project Total	$2,262,644	$2,233,153	$2,556,981

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$159,402	$0	$1,853,181	$250,061	$2,262,644
Percentage Of Total Revenues	7.04%	0.00%	81.90%	11.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$41,966	$33,100
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$41,966	$33,100
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$41,966	$33,100

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$285,255
Site Improvements	$0
Buildings & Building Improvements	$1,551,462
Equipment	$514,889
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	106.110
2009-2010 High School	126.055
2009-2010 Total	232.165
2010-2011 Elementary	114.983
2010-2011 High School	141.063
2010-2011 Total	256.045
2011-2012 Elementary	105.720
2011-2012 High School	145.473
2011-2012 Total	251.193

Fall 2011 Enrollment	278	Number of Schools	2

Year End Teacher FTE	5.00
Year End Teacher Salaries	$236,348

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$6,125,937	$5,545,454	$5,285,927
Federal Projects	$1,230,312	$1,153,053	$1,227,454
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$275,262	$231,006	$232,762
Schoolwide Project Total	$7,631,511	$6,929,513	$6,746,143

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$134,469	$0	$5,488,995	$2,008,047	$7,631,511
Percentage Of Total Revenues	1.76%	0.00%	71.93%	26.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$39,638	$35,574
Emotional Disability	$7,928	$7,905
Hearing Impairments	$0	$0
Other Health Impairments	$19,819	$19,763
Specific Learning Disability	$190,262	$166,010
Mild, Moderate, Sev *	$7,928	$7,906
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$130,805	$150,200
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$7,906
Subtotal	$396,380	$395,264
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$396,380	$395,264

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,042,610
Site Improvements	$0
Buildings & Building Improvements	$8,322,321
Equipment	$1,842,124
Construction in Progress	$50,518

Average Daily Membership	Total Attending
2009-2010 Elementary	534.683
2009-2010 High School	273.678
2009-2010 Total	808.360
2010-2011 Elementary	629.660
2010-2011 High School	283.448
2010-2011 Total	913.108
2011-2012 Elementary	677.560
2011-2012 High School	206.795
2011-2012 Total	884.355

Fall 2011 Enrollment	936	Number of Schools	5

Year End Teacher FTE	46.00
Year End Teacher Salaries	$711,376

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,257,976	$2,822,616	$3,636,741
Federal Projects	$421,018	$551,562	$413,917
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$150,589	$129,679	$94,915
Schoolwide Project Total	$3,829,583	$3,503,857	$4,145,573

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$184,160	$0	$3,112,580	$532,843	$3,829,583
Percentage Of Total Revenues	4.81%	0.00%	81.28%	13.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$225,101	$239,472
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$225,101	$239,472
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$225,101	$239,472

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$559,653
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$572,106
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	50.285
2009-2010 High School	0.000
2009-2010 Total	50.285
2010-2011 Elementary	365.543
2010-2011 High School	0.000
2010-2011 Total	365.543
2011-2012 Elementary	491.655
2011-2012 High School	0.000
2011-2012 Total	491.655

Fall 2011 Enrollment	551	Number of Schools	1

Year End Teacher FTE	34.00
Year End Teacher Salaries	$1,317,909

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,654,465	$3,502,686	$3,523,472
Federal Projects	$145,843	$147,716	$145,843
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$171,910	$149,000	$161,784
Schoolwide Project Total	$3,972,218	$3,799,402	$3,831,099

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$437,163	$0	$3,339,286	$195,769	$3,972,218
Percentage Of Total Revenues	11.01%	0.00%	84.07%	4.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$42,909	$48,114
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$24,000	$23,915
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$66,909	$72,029
Gifted	$5,500	$5,605
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$72,409	$77,634

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	6	7	9	2	8	0
8	K-8	9	10	11	12	9-12	K-12
0	32	0	0	0	0	0	32

Gifted Program Actual Expenditures	
K-8	$5,605
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$515,863
Site Improvements	$126,001
Buildings & Building Improvements	$3,055,996
Equipment	$785,493
Construction in Progress	$35,641

Average Daily Membership	Total Attending
2009-2010 Elementary	550.840
2009-2010 High School	0.000
2009-2010 Total	550.840
2010-2011 Elementary	582.643
2010-2011 High School	0.000
2010-2011 Total	582.643
2011-2012 Elementary	570.885
2011-2012 High School	0.000
2011-2012 Total	570.885

Fall 2011 Enrollment	628	Number of Schools	1

Year End Teacher FTE	28.00
Year End Teacher Salaries	$1,025,856

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,762,575	$1,590,917	$1,567,530
Federal Projects	$24,826	$44,002	$36,578
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$91,954	$86,457	$86,446
Schoolwide Project Total	$1,879,355	$1,721,376	$1,690,554

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$97,366	$0	$1,757,163	$24,826	$1,879,355
Percentage Of Total Revenues	5.18%	0.00%	93.50%	1.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$6,549	$6,801
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$6,549	$6,801
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$6,549	$6,801

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$497,071
Site Improvements	$0
Buildings & Building Improvements	$2,213,678
Equipment	$53,625
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	226.823
2009-2010 High School	0.000
2009-2010 Total	226.823
2010-2011 Elementary	250.165
2010-2011 High School	0.000
2010-2011 Total	250.165
2011-2012 Elementary	274.823
2011-2012 High School	0.000
2011-2012 Total	274.823

Fall 2011 Enrollment	303	Number of Schools	1

Year End Teacher FTE	12.00
Year End Teacher Salaries	$505,430

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,793,901	$4,407,397	$4,444,654
Federal Projects	$83,752	$50,000	$83,752
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$226,290	$174,303	$210,984
Schoolwide Project Total	$5,103,943	$4,631,700	$4,739,390

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$757,131	$0	$4,263,060	$83,752	$5,103,943
Percentage Of Total Revenues	14.83%	0.00%	83.52%	1.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$130
Emotional Disability	$0	$3,174
Hearing Impairments	$0	$0
Other Health Impairments	$0	$2,101
Specific Learning Disability	$0	$4,923
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$7,178
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$17,506
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$17,506

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$232,018
Equipment	$201,207
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	283.860
2009-2010 High School	262.730
2009-2010 Total	546.590
2010-2011 Elementary	630.023
2010-2011 High School	293.163
2010-2011 Total	923.185
2011-2012 Elementary	334.560
2011-2012 High School	321.215
2011-2012 Total	655.775

Fall 2011 Enrollment	660	Number of Schools	1

Year End Teacher FTE	50.00
Year End Teacher Salaries	$157,178

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$468,599	$445,098	$506,315
Federal Projects	$105,175	$113,190	$105,175
State Projects	$27,368	$0	$2,298
Classroom Site Project / Instructional Improvement	$25,299	$12,077	$24,302
Schoolwide Project Total	$626,441	$570,365	$638,090

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$11,376	$165	$509,725	$105,175	$626,441
Percentage Of Total Revenues	1.82%	0.03%	81.37%	16.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$17,201	$17,202
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$17,201	$17,202
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$17,201	$17,202

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$10,074
Site Improvements	$0
Buildings & Building Improvements	$53,387
Equipment	$160,894
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	66.580
2009-2010 High School	0.000
2009-2010 Total	66.580
2010-2011 Elementary	62.398
2010-2011 High School	0.000
2010-2011 Total	62.398
2011-2012 Elementary	73.055
2011-2012 High School	0.000
2011-2012 Total	73.055

Fall 2011 Enrollment	86	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$151,833

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$417,142	$411,209	$415,293
Federal Projects	$69,777	$69,777	$69,777
State Projects	$23,041	$20,310	$23,041
Classroom Site Project / Instructional Improvement	$22,985	$18,000	$21,944
Schoolwide Project Total	$532,945	$519,296	$530,055

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$24,834	$0	$438,334	$69,777	$532,945
Percentage Of Total Revenues	4.66%	0.00%	82.25%	13.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$2,250	$2,250
Mild, Moderate, Sev *	$0	$2,500
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$17,250	$14,750
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$19,500	$19,500
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$19,500	$19,500

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	79.478
2009-2010 High School	0.000
2009-2010 Total	79.478
2010-2011 Elementary	75.945
2010-2011 High School	0.000
2010-2011 Total	75.945
2011-2012 Elementary	66.290
2011-2012 High School	0.000
2011-2012 Total	66.290

Fall 2011 Enrollment	79	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$36,594

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,184,613	$3,134,528	$3,199,878
Federal Projects	$196,990	$197,550	$196,990
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$151,625	$67,424	$136,360
Schoolwide Project Total	$3,533,228	$3,399,502	$3,533,228

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$314,398	$0	$2,994,693	$224,137	$3,533,228
Percentage Of Total Revenues	8.90%	0.00%	84.76%	6.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$35,533
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$20,878
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$36,204
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$92,615
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$92,615

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$83,995
Buildings & Building Improvements	$0
Equipment	$350,686
Construction in Progress	$200,000

Average Daily Membership	Total Attending
2009-2010 Elementary	184.210
2009-2010 High School	0.000
2009-2010 Total	184.210
2010-2011 Elementary	350.403
2010-2011 High School	0.000
2010-2011 Total	350.403
2011-2012 Elementary	472.243
2011-2012 High School	0.000
2011-2012 Total	472.243

Fall 2011 Enrollment	533	Number of Schools	1

Year End Teacher FTE	28.00
Year End Teacher Salaries	$901,456

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,700,762	$1,758,005	$1,652,379
Federal Projects	$8,908	$30,149	$8,908
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$24,893	$36,464	$23,666
Schoolwide Project Total	$1,734,563	$1,824,618	$1,684,953

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$25,386	$0	$1,682,329	$26,848	$1,734,563
Percentage Of Total Revenues	1.46%	0.00%	96.99%	1.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$6,544	$5,850
Emotional Disability	$0	$0
Hearing Impairments	$456,615	$408,203
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$32,204	$28,790
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$8,048	$7,195
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$503,411	$450,038
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$503,411	$450,038

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$91,443
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	45.348
2009-2010 High School	22.215
2009-2010 Total	67.563
2010-2011 Elementary	44.255
2010-2011 High School	30.483
2010-2011 Total	74.738
2011-2012 Elementary	43.683
2011-2012 High School	25.610
2011-2012 Total	69.293

Fall 2011 Enrollment	68	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$445,417

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,964,825	$1,763,301	$1,719,760
Federal Projects	$106,993	$91,316	$122,887
State Projects	$4,649	$0	$6,720
Classroom Site Project / Instructional Improvement	$100,678	$67,716	$83,339
Schoolwide Project Total	$2,177,145	$1,922,333	$1,932,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$5,489	$0	$1,962,329	$209,327	$2,177,145
Percentage Of Total Revenues	0.25%	0.00%	90.13%	9.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$34,737	$36,638
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$16,049	$16,927
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$50,786	$53,565
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$50,786	$53,565

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$11,975
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$7,806
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	77.275
2009-2010 High School	40.383
2009-2010 Total	117.658
2010-2011 Elementary	171.048
2010-2011 High School	93.910
2010-2011 Total	264.958
2011-2012 Elementary	196.175
2011-2012 High School	89.563
2011-2012 Total	285.738

Fall 2011 Enrollment	302	Number of Schools	2

Year End Teacher FTE	15.00
Year End Teacher Salaries	$228,242

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$5,467,827	$6,645,942	$6,022,981
Federal Projects	$810,288	$586,389	$796,520
State Projects	$2,918	$0	$3,840
Classroom Site Project / Instructional Improvement	$256,137	$266,195	$219,530
Schoolwide Project Total	$6,537,170	$7,498,526	$7,042,871

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$57,105	$0	$5,397,128	$1,082,937	$6,537,170
Percentage Of Total Revenues	0.87%	0.00%	82.56%	16.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$98,513	$103,734
Other Health Impairments	$93,469	$98,423
Specific Learning Disability	$93,459	$98,412
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$236,432	$248,963
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$521,873	$549,532
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$37,256	$40,000
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$559,129	$589,532

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$269,687
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	560.253
2009-2010 High School	251.983
2009-2010 Total	812.235
2010-2011 Elementary	575.183
2010-2011 High School	253.950
2010-2011 Total	829.133
2011-2012 Elementary	570.000
2011-2012 High School	228.710
2011-2012 Total	798.710

Fall 2011 Enrollment	840	Number of Schools	4

Year End Teacher FTE	35.00
Year End Teacher Salaries	$1,319,898

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,327,985	$1,370,511	$1,361,860
Federal Projects	$133,288	$190,895	$170,445
State Projects	$6,580	$0	$0
Classroom Site Project / Instructional Improvement	$62,813	$47,389	$60,438
Schoolwide Project Total	$1,530,666	$1,608,795	$1,592,743

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$103,323	$0	$1,218,349	$208,994	$1,530,666
Percentage Of Total Revenues	6.75%	0.00%	79.60%	13.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$20,140	$27,849
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$17,401	$24,062
Speech/Language Impairment	$19,402	$26,829
Traumatic Brain Injury	$0	$0
Visual Impairment	$26,285	$36,347
Developmental Delay	$0	$0
Subtotal	$83,228	$115,087
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$83,228	$115,087

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$515,000
Site Improvements	$0
Buildings & Building Improvements	$1,630,363
Equipment	$236,965
Construction in Progress	$9,647

Average Daily Membership	Total Attending
2009-2010 Elementary	188.905
2009-2010 High School	0.000
2009-2010 Total	188.905
2010-2011 Elementary	174.165
2010-2011 High School	0.000
2010-2011 Total	174.165
2011-2012 Elementary	186.003
2011-2012 High School	0.000
2011-2012 Total	186.003

Fall 2011 Enrollment	201	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$252,343

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,554,295	$2,378,167	$2,406,239
Federal Projects	$130,080	$84,477	$132,942
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$181,454	$127,092	$145,521
Schoolwide Project Total	$2,865,829	$2,589,736	$2,684,702

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$124,992	$0	$2,585,728	$155,109	$2,865,829
Percentage Of Total Revenues	4.36%	0.00%	90.23%	5.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$25,277	$25,062
Hearing Impairments	$0	$0
Other Health Impairments	$42,486	$42,125
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$25,281	$25,066
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$93,044	$92,253
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$93,044	$92,253

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$950,000
Site Improvements	$0
Buildings & Building Improvements	$4,561,165
Equipment	$294,427
Construction in Progress	$18,283

Average Daily Membership	Total Attending
2009-2010 Elementary	136.013
2009-2010 High School	217.208
2009-2010 Total	353.220
2010-2011 Elementary	144.000
2010-2011 High School	216.908
2010-2011 Total	360.908
2011-2012 Elementary	177.115
2011-2012 High School	208.278
2011-2012 Total	385.393

Fall 2011 Enrollment	400	Number of Schools	2

Year End Teacher FTE	25.00
Year End Teacher Salaries	$462,897

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,770,785	$1,512,400	$1,572,409
Federal Projects	$113,484	$0	$110,171
State Projects	$3,275	$0	$3,275
Classroom Site Project / Instructional Improvement	$93,641	$103,820	$83,376
Schoolwide Project Total	$1,981,185	$1,616,220	$1,769,231

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$15,762	$0	$1,771,295	$194,128	$1,981,185
Percentage Of Total Revenues	0.80%	0.00%	89.41%	9.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$3,270
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$21,000	$83,595
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$20,000	$10,850
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$41,000	$97,715
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$12,000	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$53,000	$97,715

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$884,374
Site Improvements	$37,000
Buildings & Building Improvements	$565,814
Equipment	$298,570
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	141.003
2009-2010 High School	112.853
2009-2010 Total	253.855
2010-2011 Elementary	135.458
2010-2011 High School	110.543
2010-2011 Total	246.000
2011-2012 Elementary	148.140
2011-2012 High School	113.425
2011-2012 Total	261.565

Fall 2011 Enrollment	277	Number of Schools	1

Year End Teacher FTE	21.00
Year End Teacher Salaries	$365,983

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,150,275	$3,081,000	$2,767,647
Federal Projects	$162,443	$37,868	$162,443
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$155,686	$145,000	$132,111
Schoolwide Project Total	$3,468,404	$3,263,868	$3,062,201

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$109,954	$0	$3,086,704	$271,746	$3,468,404
Percentage Of Total Revenues	3.17%	0.00%	88.99%	7.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$40,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$15,000
Other Health Impairments	$79,000	$23,491
Specific Learning Disability	$0	$23,491
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$79,000	$101,982
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$79,000	$101,982

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$671,370
Site Improvements	$0
Buildings & Building Improvements	$5,526,064
Equipment	$447,224
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	207.365
2009-2010 High School	79.668
2009-2010 Total	287.033
2010-2011 Elementary	283.908
2010-2011 High School	120.400
2010-2011 Total	404.308
2011-2012 Elementary	300.253
2011-2012 High School	148.325
2011-2012 Total	448.578

Fall 2011 Enrollment	464	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,413,029	$3,049,693	$2,756,228
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$129,117	$154,250	$129,117
Schoolwide Project Total	$2,542,146	$3,203,943	$2,885,345

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$12,309	$0	$2,529,837	$0	$2,542,146
Percentage Of Total Revenues	0.48%	0.00%	99.52%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$5,105
Emotional Disability	$4,000	$20,000
Hearing Impairments	$0	$0
Other Health Impairments	$2,500	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$2,500	$0
Developmental Delay	$0	$0
Subtotal	$9,000	$25,105
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$10,000	$0
Remedial Education	$115,000	$101,364
Vocational Tech Ed	$0	$0
Career Education	$10,000	$0
Total	$144,000	$126,469

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$61,064
Buildings & Building Improvements	$0
Equipment	$91,231
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	427.160
2009-2010 Total	427.160
2010-2011 Elementary	0.000
2010-2011 High School	456.380
2010-2011 Total	456.380
2011-2012 Elementary	0.000
2011-2012 High School	360.940
2011-2012 Total	360.940

Fall 2011 Enrollment	365	Number of Schools	1

Year End Teacher FTE	18.00
Year End Teacher Salaries	$137,648

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,227,306	$1,025,928	$1,150,553
Federal Projects	$12,415	$24,000	$12,415
State Projects	$230,000	$223,000	$138,912
Classroom Site Project / Instructional Improvement	$53,947	$35,291	$55,636
Schoolwide Project Total	$1,523,668	$1,308,219	$1,357,516

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$184,107	$0	$1,097,146	$242,415	$1,523,668
Percentage Of Total Revenues	12.08%	0.00%	72.01%	15.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$25,000
Emotional Disability	$0	$4,626
Hearing Impairments	$0	$0
Other Health Impairments	$0	$4,626
Specific Learning Disability	$0	$4,626
Mild, Moderate, Sev *	$53,700	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$12,001
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$53,700	$50,879
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$53,700	$50,879

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$281,836
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	146.275
2010-2011 Total	146.275
2011-2012 Elementary	0.000
2011-2012 High School	145.958
2011-2012 Total	145.958

Fall 2011 Enrollment	151	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$353,868

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,036,590	$971,080	$1,002,935
Federal Projects	$14,826	$10,000	$14,826
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$44,637	$24,436	$41,802
Schoolwide Project Total	$1,096,053	$1,005,516	$1,059,563

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$109,719	$0	$971,100	$15,234	$1,096,053
Percentage Of Total Revenues	10.01%	0.00%	88.60%	1.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$9,500	$13,942
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$14,000	$7,133
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$9,600	$6,895
Traumatic Brain Injury	$0	$0
Visual Impairment	$2,000	$9,471
Developmental Delay	$0	$0
Subtotal	$35,100	$37,441
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$16,700	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$51,800	$37,441

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	44.550
2009-2010 High School	0.000
2009-2010 Total	44.550
2010-2011 Elementary	105.365
2010-2011 High School	0.000
2010-2011 Total	105.365
2011-2012 Elementary	134.578
2011-2012 High School	0.000
2011-2012 Total	134.578

Fall 2011 Enrollment	155	Number of Schools	2

Year End Teacher FTE	10.00
Year End Teacher Salaries	$254,071

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,053,484	$1,005,644	$996,847
Federal Projects	$15,510	$0	$15,510
State Projects	$7,000	$0	$0
Classroom Site Project / Instructional Improvement	$59,134	$52,359	$76,788
Schoolwide Project Total	$1,135,128	$1,058,003	$1,089,145

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,380	$0	$1,118,238	$15,510	$1,135,128
Percentage Of Total Revenues	0.12%	0.00%	98.51%	1.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$7,406	$41,413
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$7,406	$41,413
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$7,406	$41,413

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$11,915
Equipment	$361,707
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	166.503
2009-2010 Total	166.503
2010-2011 Elementary	0.000
2010-2011 High School	161.540
2010-2011 Total	161.540
2011-2012 Elementary	0.000
2011-2012 High School	158.223
2011-2012 Total	158.223

Fall 2011 Enrollment	154	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$276,366

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,305,575	$1,412,522	$1,307,313
Federal Projects	$261,950	$117,521	$261,950
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$72,949	$71,946	$24,889
Schoolwide Project Total	$1,640,474	$1,601,989	$1,594,152

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$6,228	$0	$1,367,501	$266,745	$1,640,474
Percentage Of Total Revenues	0.38%	0.00%	83.36%	16.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$95,646
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$95,646
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$95,646

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$8,619
Equipment	$175,622
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	166.135
2009-2010 High School	0.000
2009-2010 Total	166.135
2010-2011 Elementary	186.745
2010-2011 High School	0.000
2010-2011 Total	186.745
2011-2012 Elementary	215.775
2011-2012 High School	0.000
2011-2012 Total	215.775

Fall 2011 Enrollment	217	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$384,938

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,308,812	$2,239,368	$2,202,055
Federal Projects	$180,122	$0	$180,122
State Projects	$6,000	$5,733	$6,000
Classroom Site Project / Instructional Improvement	$124,932	$125,133	$124,932
Schoolwide Project Total	$2,619,866	$2,370,234	$2,513,109

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$12,115	$0	$2,427,629	$180,122	$2,619,866
Percentage Of Total Revenues	0.46%	0.00%	92.66%	6.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$21,307	$19,685
Emotional Disability	$0	$0
Hearing Impairments	$22,043	$781
Other Health Impairments	$0	$0
Specific Learning Disability	$353	$241
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$21,307	$19,685
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$65,010	$40,392
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$65,010	$40,392

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$26,703
Site Improvements	$0
Buildings & Building Improvements	$20,644
Equipment	$220,894
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	302.478
2009-2010 High School	52.913
2009-2010 Total	355.390
2010-2011 Elementary	304.050
2010-2011 High School	58.818
2010-2011 Total	362.868
2011-2012 Elementary	308.465
2011-2012 High School	59.370
2011-2012 Total	367.835

Fall 2011 Enrollment	399	Number of Schools	1

Year End Teacher FTE	2.00
Year End Teacher Salaries	$61,896

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$768,219	$516,570	$424,763
Federal Projects	$369,989	$278,285	$369,989
State Projects	$2,307	$0	$2,307
Classroom Site Project / Instructional Improvement	$25,204	$22,638	$2,307
Schoolwide Project Total	$1,165,719	$817,493	$799,366

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$55,435	$0	$782,818	$327,466	$1,165,719
Percentage Of Total Revenues	4.76%	0.00%	67.15%	28.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$1,030
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$8,603
Mild, Moderate, Sev *	$0	$1,030
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$10,663
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$10,663

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	74.125
2009-2010 Total	74.125
2010-2011 Elementary	0.000
2010-2011 High School	62.418
2010-2011 Total	62.418
2011-2012 Elementary	0.000
2011-2012 High School	67.248
2011-2012 Total	67.248

Fall 2011 Enrollment	67	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,044,990	$922,004	$880,419
Federal Projects	$97,944	$112,110	$97,944
State Projects	$3,855	$0	$3,855
Classroom Site Project / Instructional Improvement	$41,865	$42,970	$3,855
Schoolwide Project Total	$1,188,654	$1,077,084	$986,073

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$11,561	$0	$1,140,021	$37,072	$1,188,654
Percentage Of Total Revenues	0.97%	0.00%	95.91%	3.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$1,965
Hearing Impairments	$0	$0
Other Health Impairments	$0	$983
Specific Learning Disability	$0	$27,456
Mild, Moderate, Sev *	$0	$1,965
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$983
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$33,352
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$33,352

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	134.893
2009-2010 Total	134.893
2010-2011 Elementary	0.000
2010-2011 High School	135.048
2010-2011 Total	135.048
2011-2012 Elementary	0.000
2011-2012 High School	113.378
2011-2012 Total	113.378

Fall 2011 Enrollment	119	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$2,312,300	$31,500
Federal Projects	$0	$47,379	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$98,000	$0
Schoolwide Project Total	$0	$2,457,679	$31,500

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$31,000	$31,500
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$31,000	$31,500
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$31,000	$31,500

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	397.088
2009-2010 High School	0.000
2009-2010 Total	397.088
2010-2011 Elementary	403.373
2010-2011 High School	0.000
2010-2011 Total	403.373
2011-2012 Elementary	374.958
2011-2012 High School	0.000
2011-2012 Total	374.958

Fall 2011 Enrollment	453	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$5,170,487	$4,810,785	$4,813,132
Federal Projects	$265,044	$266,258	$265,044
State Projects	$0	$4,231	$0
Classroom Site Project / Instructional Improvement	$253,206	$277,729	$188,256
Schoolwide Project Total	$5,688,737	$5,359,003	$5,266,432

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$501,036	$0	$5,007,189	$180,512	$5,688,737
Percentage Of Total Revenues	8.81%	0.00%	88.02%	3.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$321,290	$322,000
Multiple Disabilities with SSI **	$10,710	$10,800
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$332,000	$332,800
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$24,600	$24,750
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$356,600	$357,550

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$2,050,215
Site Improvements	$1,473,468
Buildings & Building Improvements	$7,780,459
Equipment	$901,645
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	746.300
2009-2010 High School	225.923
2009-2010 Total	972.223
2010-2011 Elementary	754.403
2010-2011 High School	267.880
2010-2011 Total	1,022.283
2011-2012 Elementary	806.263
2011-2012 High School	296.870
2011-2012 Total	1,103.133

Fall 2011 Enrollment	803	Number of Schools	1

Year End Teacher FTE	47.00
Year End Teacher Salaries	$2,234,571

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$945,752	$1,261,225	$1,196,398
Federal Projects	$62,819	$46,200	$62,819
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$41,926	$52,645	$30,443
Schoolwide Project Total	$1,050,497	$1,360,070	$1,289,660

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$143,574	$0	$861,855	$45,068	$1,050,497
Percentage Of Total Revenues	13.67%	0.00%	82.04%	4.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$6,135	$0
Multiple Disabilities	$0	$49,100
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$25,500	$8,200
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$31,635	$57,300
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$16,950	$12,100
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$48,585	$69,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$150,743
Equipment	$52,568
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	74.150
2009-2010 High School	0.000
2009-2010 Total	74.150
2010-2011 Elementary	107.593
2010-2011 High School	0.000
2010-2011 Total	107.593
2011-2012 Elementary	126.470
2011-2012 High School	0.000
2011-2012 Total	126.470

Fall 2011 Enrollment	136	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$531,996

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,145,243	$1,823,756	$2,140,691
Federal Projects	$310,782	$230,000	$310,782
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$108,967	$112,770	$84,369
Schoolwide Project Total	$2,564,992	$2,166,526	$2,535,842

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$42,470	$0	$2,212,739	$309,783	$2,564,992
Percentage Of Total Revenues	1.66%	0.00%	86.27%	12.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$9,800	$10,950
Emotional Disability	$6,500	$8,600
Hearing Impairments	$0	$0
Other Health Impairments	$7,900	$9,720
Specific Learning Disability	$17,730	$18,870
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$18,000	$20,115
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$59,930	$68,255
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$31,330	$26,265
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$91,260	$94,520

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$363,204
Site Improvements	$8,711
Buildings & Building Improvements	$1,936,289
Equipment	$163,140
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	0	Number of Schools	0

Year End Teacher FTE	24.00
Year End Teacher Salaries	$412,000

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$723,669	$982,400	$1,021,632
Federal Projects	$80,919	$85,500	$80,919
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$35,461	$34,000	$22,521
Schoolwide Project Total	$840,049	$1,101,900	$1,125,072

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$38,838	$0	$768,914	$32,297	$840,049
Percentage Of Total Revenues	4.62%	0.00%	91.53%	3.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$20,000	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$33,000	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$53,000	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$53,000	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,313,000
Site Improvements	$12,000
Buildings & Building Improvements	$1,290,000
Equipment	$380,547
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	118.523
2009-2010 High School	0.000
2009-2010 Total	118.523
2010-2011 Elementary	119.415
2010-2011 High School	0.000
2010-2011 Total	119.415
2011-2012 Elementary	117.088
2011-2012 High School	0.000
2011-2012 Total	117.088

Fall 2011 Enrollment	127	Number of Schools	1

Year End Teacher FTE	9.00
Year End Teacher Salaries	$297,161

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$595,732	$418,051	$458,873
Federal Projects	$2,268	$2,000	$2,268
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$33,015	$10,053	$25,702
Schoolwide Project Total	$631,015	$430,104	$486,843

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$2,405	$0	$626,342	$2,268	$631,015
Percentage Of Total Revenues	0.38%	0.00%	99.26%	0.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$8,896	$8,953
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$8,896	$8,953
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$8,896	$8,953

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$38,377
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	60.365
2009-2010 Total	60.365
2010-2011 Elementary	0.000
2010-2011 High School	59.143
2010-2011 Total	59.143
2011-2012 Elementary	0.000
2011-2012 High School	87.408
2011-2012 Total	87.408

Fall 2011 Enrollment	26	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$126,166

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,760,368	$1,686,150	$1,832,261
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$94,490	$96,564	$82,354
Schoolwide Project Total	$1,854,858	$1,782,714	$1,914,615

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$1,854,858	$0	$1,854,858
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	348.755
2009-2010 Total	348.755
2010-2011 Elementary	0.000
2010-2011 High School	353.183
2010-2011 Total	353.183
2011-2012 Elementary	0.000
2011-2012 High School	261.140
2011-2012 Total	261.140

Fall 2011 Enrollment	264	Number of Schools	1

Year End Teacher FTE	15.00
Year End Teacher Salaries	$182,000

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$446,839	$473,902	$458,819
Federal Projects	$28,232	$33,178	$28,232
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$19,437	$15,400	$17,842
Schoolwide Project Total	$494,508	$522,480	$504,893

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$45,750	$0	$420,525	$28,233	$494,508
Percentage Of Total Revenues	9.25%	0.00%	85.04%	5.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$8,545	$8,545
Emotional Disability	$0	$0
Hearing Impairments	$8,545	$9,910
Other Health Impairments	$3,418	$3,418
Specific Learning Disability	$6,836	$7,165
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$6,836	$6,836
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$34,180	$35,874
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$34,180	$35,874

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$145,080
Site Improvements	$8,286
Buildings & Building Improvements	$306,797
Equipment	$93,263
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	43.263
2009-2010 High School	0.000
2009-2010 Total	43.263
2010-2011 Elementary	50.803
2010-2011 High School	0.000
2010-2011 Total	50.803
2011-2012 Elementary	56.495
2011-2012 High School	0.000
2011-2012 Total	56.495

Fall 2011 Enrollment	65	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$74,233

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$870,431	$711,924	$687,625
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$3,009	$32,800	$40,064
Schoolwide Project Total	$873,440	$744,724	$727,689

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$13,816	$0	$859,624	$0	$873,440
Percentage Of Total Revenues	1.58%	0.00%	98.42%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$27,000	$25,046
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$19,000	$6,824
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$46,000	$31,870
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$46,000	$31,870

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	132.300
2009-2010 High School	0.000
2009-2010 Total	132.300
2010-2011 Elementary	136.065
2010-2011 High School	0.000
2010-2011 Total	136.065
2011-2012 Elementary	132.760
2011-2012 High School	0.000
2011-2012 Total	132.760

Fall 2011 Enrollment	143	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$805,953	$658,159	$504,571
Federal Projects	$0	$77,193	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$30,300	$0
Schoolwide Project Total	$805,953	$765,652	$504,571

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$69,526	$0	$679,911	$56,516	$805,953
Percentage Of Total Revenues	8.63%	0.00%	84.36%	7.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$8,738	$8,850
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$8,738	$8,850
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$8,738	$8,850

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	104.530
2009-2010 High School	0.000
2009-2010 Total	104.530
2010-2011 Elementary	95.573
2010-2011 High School	0.000
2010-2011 Total	95.573
2011-2012 Elementary	106.193
2011-2012 High School	0.000
2011-2012 Total	106.193

Fall 2011 Enrollment	116	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,628,780	$1,719,624	$1,508,038
Federal Projects	$707,082	$777,370	$709,370
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$88,391	$65,605	$94,279
Schoolwide Project Total	$2,424,253	$2,562,599	$2,311,687

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$36,093	$0	$1,681,078	$707,082	$2,424,253
Percentage Of Total Revenues	1.49%	0.00%	69.34%	29.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$5,318	$0
Hearing Impairments	$5,518	$0
Other Health Impairments	$8,272	$0
Specific Learning Disability	$65,350	$62,796
Mild, Moderate, Sev *	$36,092	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$42,000	$35,322
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$162,550	$98,118
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$162,550	$98,118

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$646,899
Site Improvements	$0
Buildings & Building Improvements	$1,208,622
Equipment	$481,374
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	231.753
2009-2010 High School	0.000
2009-2010 Total	231.753
2010-2011 Elementary	252.740
2010-2011 High School	0.000
2010-2011 Total	252.740
2011-2012 Elementary	264.498
2011-2012 High School	0.000
2011-2012 Total	264.498

Fall 2011 Enrollment	285	Number of Schools	1

Year End Teacher FTE	21.00
Year End Teacher Salaries	$344,517

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$300,241	$189,200	$165,373
Federal Projects	$7,071	$125,000	$7,071
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$7,170	$7,190	$12,480
Schoolwide Project Total	$314,482	$321,390	$184,924

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$155,223	$159,259	$314,482
Percentage Of Total Revenues	0.00%	0.00%	49.36%	50.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$8,411
Other Health Impairments	$0	$0
Specific Learning Disability	$19,800	$8,411
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$19,800	$16,822
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$19,800	$16,822

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	24.260
2009-2010 Total	24.260
2010-2011 Elementary	0.000
2010-2011 High School	30.468
2010-2011 Total	30.468
2011-2012 Elementary	0.000
2011-2012 High School	20.208
2011-2012 Total	20.208

Fall 2011 Enrollment	20	Number of Schools	1

Year End Teacher FTE	2.00
Year End Teacher Salaries	$41,000

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$746,442	$592,785	$565,962
Federal Projects	$113,833	$87,000	$113,833
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$36,103	$23,500	$41,870
Schoolwide Project Total	$896,378	$703,285	$721,665

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$47,594	$0	$703,977	$144,807	$896,378
Percentage Of Total Revenues	5.31%	0.00%	78.54%	16.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$11,184	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$12,741	$19,307
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$3,500	$2,825
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$27,425	$22,132
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$27,425	$22,132

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$296,741
Site Improvements	$0
Buildings & Building Improvements	$498,903
Equipment	$138,215
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	85.245
2009-2010 High School	0.000
2009-2010 Total	85.245
2010-2011 Elementary	80.713
2010-2011 High School	0.000
2010-2011 Total	80.713
2011-2012 Elementary	104.410
2011-2012 High School	0.000
2011-2012 Total	104.410

Fall 2011 Enrollment	116	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$272,933

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$704,728	$747,728	$856,802
Federal Projects	$18,272	$31,519	$16,724
State Projects	$24,775	$0	$12,733
Classroom Site Project / Instructional Improvement	$32,943	$14,715	$32,943
Schoolwide Project Total	$780,718	$793,962	$919,202

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$25,486	$0	$690,496	$64,736	$780,718
Percentage Of Total Revenues	3.26%	0.00%	88.44%	8.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$26,032	$49,826
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$26,032	$49,826
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$26,032	$49,826

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$84,154
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	93.855
2011-2012 High School	0.000
2011-2012 Total	93.855

Fall 2011 Enrollment	124	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$170,628

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,371,177	$3,109,902	$2,926,302
Federal Projects	$169,639	$170,578	$162,803
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$165,401	$158,066	$165,401
Schoolwide Project Total	$3,706,217	$3,438,546	$3,254,506

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$147,964	$0	$3,326,561	$231,692	$3,706,217
Percentage Of Total Revenues	3.99%	0.00%	89.76%	6.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$4,000	$4,000
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$130,000	$39,809
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$40,000	$35,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$174,000	$78,809
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$174,000	$78,809

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$800,000
Site Improvements	$0
Buildings & Building Improvements	$5,310,160
Equipment	$233,755
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	239.200
2009-2010 High School	0.000
2009-2010 Total	239.200
2010-2011 Elementary	408.763
2010-2011 High School	0.000
2010-2011 Total	408.763
2011-2012 Elementary	530.558
2011-2012 High School	0.000
2011-2012 Total	530.558

Fall 2011 Enrollment	566	Number of Schools	1

Year End Teacher FTE	25.00
Year End Teacher Salaries	$682,766

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,053,745	$4,010,285	$3,983,070
Federal Projects	$338,186	$348,856	$338,186
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$180,318	$179,635	$97,459
Schoolwide Project Total	$4,572,249	$4,538,776	$4,418,715

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$425,929	$0	$3,587,781	$558,539	$4,572,249
Percentage Of Total Revenues	9.32%	0.00%	78.47%	12.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$199,176
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$22,357
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$221,533
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$221,533

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	514.668
2009-2010 High School	0.000
2009-2010 Total	514.668
2010-2011 Elementary	543.788
2010-2011 High School	0.000
2010-2011 Total	543.788
2011-2012 Elementary	614.715
2011-2012 High School	0.000
2011-2012 Total	614.715

Fall 2011 Enrollment	661	Number of Schools	1

Year End Teacher FTE	27.00
Year End Teacher Salaries	$994,190

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$114,652	$104,669	$114,652
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$6,149	$4,005	$6,149
Schoolwide Project Total	$120,801	$108,674	$120,801

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$120,801	$0	$120,801
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	18.643
2009-2010 High School	0.000
2009-2010 Total	18.643
2010-2011 Elementary	21.220
2010-2011 High School	0.000
2010-2011 Total	21.220
2011-2012 Elementary	17.888
2011-2012 High School	0.000
2011-2012 Total	17.888

Fall 2011 Enrollment	19	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,098,496	$1,070,500	$1,099,898
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$63,897	$71,550	$67,576
Schoolwide Project Total	$1,162,393	$1,142,050	$1,167,474

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$18,199	$0	$1,144,194	$0	$1,162,393
Percentage Of Total Revenues	1.57%	0.00%	98.43%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$90,500	$107,032
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$90,500	$107,032
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$90,500	$107,032

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$58,252
Site Improvements	$0
Buildings & Building Improvements	$1,079,473
Equipment	$59,300
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	210.445
2009-2010 Total	210.445
2010-2011 Elementary	0.000
2010-2011 High School	178.020
2010-2011 Total	178.020
2011-2012 Elementary	0.000
2011-2012 High School	170.785
2011-2012 Total	170.785

Fall 2011 Enrollment	169	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$246,836

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$400,467	$384,178	$354,847
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$19,484	$18,967	$19,484
Schoolwide Project Total	$419,951	$403,145	$374,331

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$51,057	$0	$368,894	$0	$419,951
Percentage Of Total Revenues	12.16%	0.00%	87.84%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$1,982
Equipment	$8,212
Construction in Progress	$689

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	22.150
2010-2011 High School	0.000
2010-2011 Total	22.150
2011-2012 Elementary	56.765
2011-2012 High School	0.000
2011-2012 Total	56.765

Fall 2011 Enrollment	72	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$25,000

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,686,759	$1,618,728	$1,548,044
Federal Projects	$130,356	$146,854	$130,356
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$89,119	$88,213	$81,629
Schoolwide Project Total	$1,906,234	$1,853,795	$1,760,029

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$41,249	$0	$1,715,417	$149,568	$1,906,234
Percentage Of Total Revenues	2.16%	0.00%	89.99%	7.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$5,663	$5,615
Hearing Impairments	$18,878	$18,718
Other Health Impairments	$5,663	$5,615
Specific Learning Disability	$16,991	$16,846
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$47,195	$46,794
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$47,195	$46,794

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$420,000
Site Improvements	$96,915
Buildings & Building Improvements	$3,583,286
Equipment	$319,177
Construction in Progress	$4,362

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	227.003
2009-2010 Total	227.003
2010-2011 Elementary	0.000
2010-2011 High School	235.035
2010-2011 Total	235.035
2011-2012 Elementary	0.000
2011-2012 High School	244.080
2011-2012 Total	244.080

Fall 2011 Enrollment	246	Number of Schools	3

Year End Teacher FTE	13.00
Year End Teacher Salaries	$209,268

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$572,707	$555,669	$561,188
Federal Projects	$8,101	$34,780	$14,901
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$30,925	$32,982	$25,605
Schoolwide Project Total	$611,733	$623,431	$601,694

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$15,238	$0	$588,394	$8,101	$611,733
Percentage Of Total Revenues	2.49%	0.00%	96.18%	1.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$5,905	$5,004
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$11,610	$9,839
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$17,515	$14,843
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$17,515	$14,843

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$53,755
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	78.780
2009-2010 High School	0.000
2009-2010 Total	78.780
2010-2011 Elementary	86.160
2010-2011 High School	0.000
2010-2011 Total	86.160
2011-2012 Elementary	89.800
2011-2012 High School	0.000
2011-2012 Total	89.800

Fall 2011 Enrollment	97	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$109,674

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$497,383	$584,594	$605,476
Federal Projects	$56,212	$38,543	$53,282
State Projects	$655	$0	$0
Classroom Site Project / Instructional Improvement	$25,562	$28,955	$16,815
Schoolwide Project Total	$579,812	$652,092	$675,573

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$3,663	$0	$487,092	$89,057	$579,812
Percentage Of Total Revenues	0.63%	0.00%	84.01%	15.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$19,819	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$18,604	$3,032
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$38,925	$6,343
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$77,348	$9,375
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$77,348	$9,375

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$202,912
Equipment	$216,248
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	60.345
2009-2010 High School	0.000
2009-2010 Total	60.345
2010-2011 Elementary	57.003
2010-2011 High School	0.000
2010-2011 Total	57.003
2011-2012 Elementary	73.815
2011-2012 High School	0.000
2011-2012 Total	73.815

Fall 2011 Enrollment	78	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$78,049

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$8,287,319	$8,117,018	$8,034,208
Federal Projects	$619,145	$536,371	$629,119
State Projects	$74	$0	$1,900
Classroom Site Project / Instructional Improvement	$379,941	$335,596	$260,036
Schoolwide Project Total	$9,286,479	$8,988,985	$8,925,263

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$722,601	$0	$7,472,844	$1,091,034	$9,286,479
Percentage Of Total Revenues	7.78%	0.00%	80.47%	11.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$120,922	$114,028
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$111,777	$105,404
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$42,209	$39,802
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$274,908	$259,234
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$274,908	$259,234

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$2,460,299
Site Improvements	$0
Buildings & Building Improvements	$7,045,136
Equipment	$980,729
Construction in Progress	$2,467,441

Average Daily Membership	Total Attending
2009-2010 Elementary	825.338
2009-2010 High School	16.413
2009-2010 Total	841.750
2010-2011 Elementary	991.573
2010-2011 High School	111.638
2010-2011 Total	1,103.210
2011-2012 Elementary	1,140.203
2011-2012 High School	120.568
2011-2012 Total	1,260.770

Fall 2011 Enrollment	1,348	Number of Schools	4

Year End Teacher FTE	51.00
Year End Teacher Salaries	$2,587,018

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,016,048	$926,300	$1,008,486
Federal Projects	$259	$0	$259
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$53,513	$46,300	$53,513
Schoolwide Project Total	$1,069,820	$972,600	$1,062,258

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$50,459	$0	$1,019,102	$259	$1,069,820
Percentage Of Total Revenues	4.72%	0.00%	95.26%	0.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$3,941
Specific Learning Disability	$0	$7,876
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$23,635
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$3,939
Subtotal	$0	$39,391
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$39,391

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$66,611
Equipment	$41,635
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	118.220
2009-2010 High School	0.000
2009-2010 Total	118.220
2010-2011 Elementary	143.508
2010-2011 High School	0.000
2010-2011 Total	143.508
2011-2012 Elementary	154.498
2011-2012 High School	0.000
2011-2012 Total	154.498

Fall 2011 Enrollment	186	Number of Schools	2

Year End Teacher FTE	14.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$499,306	$626,268	$352,228
Federal Projects	$13,961	$18,000	$15,294
State Projects	$2,950	$0	$2,950
Classroom Site Project / Instructional Improvement	$35,721	$21,992	$21,329
Schoolwide Project Total	$551,938	$666,260	$391,801

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	($2,009)	$0	$539,986	$13,961	$551,938
Percentage Of Total Revenues	-0.36%	0.00%	97.83%	2.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$16,876
Mild, Moderate, Sev *	$21,140	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$21,140	$16,876
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$21,140	$16,876

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$7,265
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	20.130
2009-2010 Total	20.130
2010-2011 Elementary	0.000
2010-2011 High School	56.073
2010-2011 Total	56.073
2011-2012 Elementary	0.000
2011-2012 High School	74.913
2011-2012 Total	74.913

Fall 2011 Enrollment	57	Number of Schools	2

Year End Teacher FTE	8.00
Year End Teacher Salaries	$46,124

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$465,230	$410,371	$379,089
Federal Projects	$41,137	$62,316	$41,024
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$24,000	$22,285	$24,773
Schoolwide Project Total	$530,367	$494,972	$444,886

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,635	$0	$451,820	$76,912	$530,367
Percentage Of Total Revenues	0.31%	0.00%	85.19%	14.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$26,472	$26,493
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$26,472	$26,493
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$52,944	$52,986
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$52,944	$52,986

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$23,490
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	69.455
2009-2010 High School	0.000
2009-2010 Total	69.455
2010-2011 Elementary	66.205
2010-2011 High School	0.000
2010-2011 Total	66.205
2011-2012 Elementary	69.305
2011-2012 High School	0.000
2011-2012 Total	69.305

Fall 2011 Enrollment	80	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$70,412

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$9,425,272	$9,210,500	$8,198,671
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$486,110	$483,184	$430,162
Schoolwide Project Total	$9,911,382	$9,693,684	$8,628,833

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$272,162	$0	$9,639,220	$0	$9,911,382
Percentage Of Total Revenues	2.75%	0.00%	97.25%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$175,000	$157,472
Emotional Disability	$5,500	$0
Hearing Impairments	$0	$15,590
Other Health Impairments	$20,000	$2,000
Specific Learning Disability	$230,000	$148,880
Mild, Moderate, Sev *	$5,000	$2,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$159,000	$146,004
Traumatic Brain Injury	$0	$4,000
Visual Impairment	$0	$0
Developmental Delay	$0	$2,000
Subtotal	$594,500	$477,946
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$594,500	$477,946

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$101,094
Buildings & Building Improvements	$0
Equipment	$136,411
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,488.953
2009-2010 High School	0.000
2009-2010 Total	1,488.953
2010-2011 Elementary	1,719.960
2010-2011 High School	0.000
2010-2011 Total	1,719.960
2011-2012 Elementary	1,657.420
2011-2012 High School	0.000
2011-2012 Total	1,657.420

Fall 2011 Enrollment	1,801	Number of Schools	1

Year End Teacher FTE	88.50
Year End Teacher Salaries	$3,424,332

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$7,287,932	$8,321,550	$7,046,385
Federal Projects	$128,602	$128,602	$128,602
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$349,412	$400,000	$349,412
Schoolwide Project Total	$7,765,946	$8,850,152	$7,524,399

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$686,598	$0	$6,950,746	$128,602	$7,765,946
Percentage Of Total Revenues	8.84%	0.00%	89.50%	1.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$120,000	$118,500
Emotional Disability	$8,000	$5,300
Hearing Impairments	$70,000	$62,430
Other Health Impairments	$60,000	$42,500
Specific Learning Disability	$306,750	$252,243
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$120,000	$94,520
Traumatic Brain Injury	$0	$0
Visual Impairment	$20,000	$0
Developmental Delay	$0	$0
Subtotal	$704,750	$575,493
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$704,750	$575,493

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$12,457
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,091.625
2009-2010 High School	0.000
2009-2010 Total	1,091.625
2010-2011 Elementary	1,107.103
2010-2011 High School	0.000
2010-2011 Total	1,107.103
2011-2012 Elementary	1,190.728
2011-2012 High School	0.000
2011-2012 Total	1,190.728

Fall 2011 Enrollment	1,283	Number of Schools	1

Year End Teacher FTE	63.00
Year End Teacher Salaries	$2,994,129

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,549,913	$4,339,685	$4,194,137
Federal Projects	$154,768	$162,295	$154,768
State Projects	$22,270	$31,150	$22,270
Classroom Site Project / Instructional Improvement	$233,864	$191,083	$164,849
Schoolwide Project Total	$4,960,815	$4,724,213	$4,536,024

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$252,478	$0	$4,548,506	$159,831	$4,960,815
Percentage Of Total Revenues	5.09%	0.00%	91.69%	3.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$16,300	$22,661
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$16,300	$22,661
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$32,600	$45,322
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$32,600	$45,322

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$689,996
Equipment	$243,960
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	482.938
2009-2010 Total	482.938
2010-2011 Elementary	0.000
2010-2011 High School	648.500
2010-2011 Total	648.500
2011-2012 Elementary	0.000
2011-2012 High School	665.833
2011-2012 Total	665.833

Fall 2011 Enrollment	559	Number of Schools	8

Year End Teacher FTE	21.00
Year End Teacher Salaries	$864,023

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$628,300	$49,500
Federal Projects	$0	$71,711	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$27,000	$0
Schoolwide Project Total	$0	$727,011	$49,500

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$49,500	$49,500
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$49,500	$49,500
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$49,500	$49,500

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	102.093
2009-2010 High School	0.000
2009-2010 Total	102.093
2010-2011 Elementary	100.195
2010-2011 High School	0.000
2010-2011 Total	100.195
2011-2012 Elementary	89.233
2011-2012 High School	0.000
2011-2012 Total	89.233

Fall 2011 Enrollment	89	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$559,622	$502,128	$555,307
Federal Projects	$282	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$22,418	$23,507	$20,769
Schoolwide Project Total	$582,322	$525,635	$576,076

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$110,693	$0	$471,348	$281	$582,322
Percentage Of Total Revenues	19.01%	0.00%	80.94%	0.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$12,225
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$4,075
Specific Learning Disability	$23,000	$28,524
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$23,000	$44,824
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$23,000	$44,824

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$200,000
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	73.323
2009-2010 High School	0.000
2009-2010 Total	73.323
2010-2011 Elementary	73.480
2010-2011 High School	0.000
2010-2011 Total	73.480
2011-2012 Elementary	64.480
2011-2012 High School	0.000
2011-2012 Total	64.480

Fall 2011 Enrollment	65	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$160,128

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,641,004	$1,663,901	$1,637,822
Federal Projects	$145,044	$153,023	$145,072
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$86,535	$57,383	$93,944
Schoolwide Project Total	$1,872,583	$1,874,307	$1,876,838

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$54,144	$0	$1,659,461	$158,978	$1,872,583
Percentage Of Total Revenues	2.89%	0.00%	88.62%	8.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$4,722	$7,471
Hearing Impairments	$0	$0
Other Health Impairments	$9,443	$7,471
Specific Learning Disability	$33,050	$34,864
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$15,925	$11,473
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$63,140	$61,279
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$63,140	$61,279

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	186.973
2009-2010 High School	90.285
2009-2010 Total	277.258
2010-2011 Elementary	163.098
2010-2011 High School	76.920
2010-2011 Total	240.018
2011-2012 Elementary	174.590
2011-2012 High School	70.865
2011-2012 Total	245.455

Fall 2011 Enrollment	259	Number of Schools	2

Year End Teacher FTE	18.00
Year End Teacher Salaries	$466,005

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$327,331	$350,677	$339,846
Federal Projects	$20,120	$29,500	$19,752
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$15,657	$17,340	$11,398
Schoolwide Project Total	$363,108	$397,517	$370,996

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$25,250	$0	$305,901	$31,957	$363,108
Percentage Of Total Revenues	6.95%	0.00%	84.25%	8.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$20,000	$5,850
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$3,031	$695
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$23,031	$6,545
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$23,031	$6,545

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$288,012
Equipment	$88,388
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	47.230
2009-2010 Total	47.230
2010-2011 Elementary	0.000
2010-2011 High School	35.228
2010-2011 Total	35.228
2011-2012 Elementary	0.000
2011-2012 High School	43.410
2011-2012 Total	43.410

Fall 2011 Enrollment	49	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$46,880

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,842,402	$5,131,805	$4,961,590
Federal Projects	$614,025	$507,700	$548,271
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$217,030	$191,055	$217,030
Schoolwide Project Total	$5,673,457	$5,830,560	$5,726,891

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$236	$37,191	$4,425,480	$1,210,550	$5,673,457
Percentage Of Total Revenues	0.00%	0.66%	78.00%	21.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$1,386	$2,359
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$62,357	$54,836
Mild, Moderate, Sev *	$4,157	$0
Multiple Disabilities	$27,714	$21,445
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$95,614	$78,640
Gifted	$1,386	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$97,000	$78,640

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$186,171
Site Improvements	$718,343
Buildings & Building Improvements	$6,935,875
Equipment	$1,498,711
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	607.398
2009-2010 High School	194.853
2009-2010 Total	802.250
2010-2011 Elementary	528.588
2010-2011 High School	161.225
2010-2011 Total	689.813
2011-2012 Elementary	481.118
2011-2012 High School	167.965
2011-2012 Total	649.083

Fall 2011 Enrollment	694	Number of Schools	3

Year End Teacher FTE	33.00
Year End Teacher Salaries	$1,149,836

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,866,996	$2,318,420	$1,597,621
Federal Projects	$203,491	$500,000	$190,971
State Projects	$0	$27,000	$0
Classroom Site Project / Instructional Improvement	$105,360	$98,805	$154,581
Schoolwide Project Total	$2,175,847	$2,944,225	$1,943,173

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$41,187	$0	$1,800,966	$333,694	$2,175,847
Percentage Of Total Revenues	1.89%	0.00%	82.77%	15.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$5,000	$0
Emotional Disability	$16,000	$7,805
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$18,000	$30,000
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$22,500	$30,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$61,500	$67,805
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$10,000	$10,000
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$71,500	$77,805

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$265,000
Site Improvements	$8,958
Buildings & Building Improvements	$3,699,353
Equipment	$171,078
Construction in Progress	$27,629

Average Daily Membership	Total Attending
2009-2010 Elementary	258.648
2009-2010 High School	46.475
2009-2010 Total	305.123
2010-2011 Elementary	252.205
2010-2011 High School	8.873
2010-2011 Total	261.078
2011-2012 Elementary	256.110
2011-2012 High School	17.865
2011-2012 Total	273.975

Fall 2011 Enrollment	300	Number of Schools	2

Year End Teacher FTE	20.00
Year End Teacher Salaries	$96,753

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,182,490	$2,519,000	$2,889,089
Federal Projects	$133,324	$109,078	$133,324
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$156,420	$105,470	$150,371
Schoolwide Project Total	$3,472,234	$2,733,548	$3,172,784

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$282,770	$0	$3,056,120	$133,344	$3,472,234
Percentage Of Total Revenues	8.14%	0.00%	88.02%	3.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$50,000	$52,420
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$50,000	$52,420
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$50,000	$52,420

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$74,179
Equipment	$306,784
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	276.145
2009-2010 High School	0.000
2009-2010 Total	276.145
2010-2011 Elementary	249.548
2010-2011 High School	0.000
2010-2011 Total	249.548
2011-2012 Elementary	486.368
2011-2012 High School	0.000
2011-2012 Total	486.368

Fall 2011 Enrollment	535	Number of Schools	2

Year End Teacher FTE	21.00
Year End Teacher Salaries	$655,464

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,246,953	$2,072,459	$2,317,320
Federal Projects	$43,309	$25,000	$43,309
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$104,153	$119,987	$85,628
Schoolwide Project Total	$2,394,415	$2,217,446	$2,446,257

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$211,305	$0	$2,183,110	$0	$2,394,415
Percentage Of Total Revenues	8.82%	0.00%	91.18%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$65,000	$65,000
Emotional Disability	$50,000	$50,000
Hearing Impairments	$18,000	$18,000
Other Health Impairments	$0	$0
Specific Learning Disability	$60,000	$66,935
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$17,850	$17,850
Subtotal	$210,850	$217,785
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$210,850	$217,785

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$998,986
Site Improvements	$0
Buildings & Building Improvements	$2,558,650
Equipment	$329,005
Construction in Progress	$12,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	180.520
2009-2010 Total	180.520
2010-2011 Elementary	99.030
2010-2011 High School	198.460
2010-2011 Total	297.490
2011-2012 Elementary	94.320
2011-2012 High School	192.145
2011-2012 Total	286.465

Fall 2011 Enrollment	289	Number of Schools	1

Year End Teacher FTE	20.00
Year End Teacher Salaries	$460,243

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,562,296	$1,508,057	$1,493,706
Federal Projects	$0	$67,843	$67,843
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$71,532	$55,534	$63,977
Schoolwide Project Total	$1,633,828	$1,631,434	$1,625,526

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$204,971	$0	$1,366,505	$62,352	$1,633,828
Percentage Of Total Revenues	12.55%	0.00%	83.64%	3.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$97,000	$97,650
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$1,992
Developmental Delay	$0	$0
Subtotal	$97,000	$99,642
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$97,000	$99,642

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$649,337
Site Improvements	$0
Buildings & Building Improvements	$28,751
Equipment	$158,094
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	225.525
2009-2010 High School	0.000
2009-2010 Total	225.525
2010-2011 Elementary	227.000
2010-2011 High School	0.000
2010-2011 Total	227.000
2011-2012 Elementary	212.573
2011-2012 High School	0.000
2011-2012 Total	212.573

Fall 2011 Enrollment	217	Number of Schools	1

Year End Teacher FTE	14.00
Year End Teacher Salaries	$345,671

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$776,803	$1,848,730	$1,861,827
Federal Projects	$778,289	$882,863	$677,132
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$6,000	$33,945	$32,180
Schoolwide Project Total	$1,561,092	$2,765,538	$2,571,139

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$82,436	$0	$602,066	$876,590	$1,561,092
Percentage Of Total Revenues	5.28%	0.00%	38.57%	56.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$13,002	$13,002
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$26,004	$26,004
Mild, Moderate, Sev *	$6,501	$4,958
Multiple Disabilities	$6,501	$6,501
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$52,008	$50,465
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$52,008	$50,465

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	25.688
2009-2010 High School	158.800
2009-2010 Total	184.488
2010-2011 Elementary	20.423
2010-2011 High School	84.378
2010-2011 Total	104.800
2011-2012 Elementary	0.000
2011-2012 High School	80.735
2011-2012 Total	80.735

Fall 2011 Enrollment	84	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$250,093

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,824,878	$2,299,962	$2,325,207
Federal Projects	$47,771	$47,771	$47,771
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$133,169	$135,213	$89,661
Schoolwide Project Total	$3,005,818	$2,482,946	$2,462,639

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$296,520	$115,544	$2,545,983	$47,771	$3,005,818
Percentage Of Total Revenues	9.86%	3.84%	84.70%	1.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$63,879	$63,888
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$63,879	$63,888
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$63,879	$63,888

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	4	1	4	1	1	2
8	K-8	9	10	11	12	9-12	K-12
4	17	3	4	5	4	16	33

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$551,855
Site Improvements	$0
Buildings & Building Improvements	$3,084,919
Equipment	$81,443
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	203.128
2009-2010 High School	104.408
2009-2010 Total	307.535
2010-2011 Elementary	218.675
2010-2011 High School	126.233
2010-2011 Total	344.908
2011-2012 Elementary	266.310
2011-2012 High School	116.010
2011-2012 Total	382.320

Fall 2011 Enrollment	387	Number of Schools	1

Year End Teacher FTE	22.00
Year End Teacher Salaries	$935,515

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,398,432	$1,502,208	$1,387,882
Federal Projects	$173,450	$169,000	$173,450
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$48,570	$54,920	$48,375
Schoolwide Project Total	$1,620,452	$1,726,128	$1,609,707

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$6,557	$0	$1,396,831	$217,064	$1,620,452
Percentage Of Total Revenues	0.40%	0.00%	86.20%	13.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$240,129	$240,129
Emotional Disability	$50,000	$50,000
Hearing Impairments	$1,000	$1,000
Other Health Impairments	$0	$0
Specific Learning Disability	$155,000	$155,000
Mild, Moderate, Sev *	$40,000	$40,000
Multiple Disabilities	$0	$15,000
Multiple Disabilities with SSI **	$15,000	$1,500
Orthopedic Impairment	$1,500	$35,000
Speech/Language Impairment	$35,000	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$537,629	$537,629
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$537,629	$537,629

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$199,212
Site Improvements	$0
Buildings & Building Improvements	$708,701
Equipment	$42,935
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	136.373
2009-2010 High School	28.200
2009-2010 Total	164.573
2010-2011 Elementary	134.625
2010-2011 High School	28.948
2010-2011 Total	163.573
2011-2012 Elementary	120.125
2011-2012 High School	35.245
2011-2012 Total	155.370

Fall 2011 Enrollment	168	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$793,546

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$881,636	$953,400	$962,770
Federal Projects	$48,986	$12,000	$48,986
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$40,908	$28,000	$40,908
Schoolwide Project Total	$971,530	$993,400	$1,052,664

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$131,054	$0	$791,490	$48,986	$971,530
Percentage Of Total Revenues	13.49%	0.00%	81.47%	5.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$55,570	$48,524
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$3,230	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$58,800	$48,524
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$58,800	$48,524

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$2,130,437
Equipment	$176,162
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	123.075
2009-2010 High School	0.000
2009-2010 Total	123.075
2010-2011 Elementary	136.348
2010-2011 High School	0.000
2010-2011 Total	136.348
2011-2012 Elementary	118.510
2011-2012 High School	0.000
2011-2012 Total	118.510

Fall 2011 Enrollment	124	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$467,514

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,815,888	$2,425,455	$2,776,482
Federal Projects	$262,268	$226,000	$261,284
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$11,601	$100,000	$133,529
Schoolwide Project Total	$3,089,757	$2,751,455	$3,171,295

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$63,946	$31,384	$2,732,158	$262,269	$3,089,757
Percentage Of Total Revenues	2.07%	1.02%	88.43%	8.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$25,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$1,500
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$151,661
Mild, Moderate, Sev *	$0	$40,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$36,606
Speech/Language Impairment	$0	$53,172
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$2,947
Developmental Delay	$0	$0
Subtotal	$0	$310,886
Gifted	$0	$2,000
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$1,000
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$313,886

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	2	11
8	K-8	9	10	11	12	9-12	K-12
3	16	0	0	0	0	0	16

Gifted Program Actual Expenditures	
K-8	$2,000
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,769,400
Site Improvements	$0
Buildings & Building Improvements	$1,335,106
Equipment	$285,741
Construction in Progress	$100

Average Daily Membership	Total Attending
2009-2010 Elementary	387.913
2009-2010 High School	0.000
2009-2010 Total	387.913
2010-2011 Elementary	405.303
2010-2011 High School	0.000
2010-2011 Total	405.303
2011-2012 Elementary	426.803
2011-2012 High School	0.000
2011-2012 Total	426.803

Fall 2011 Enrollment	449	Number of Schools	1

Year End Teacher FTE	27.00
Year End Teacher Salaries	$758,788

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,330,126	$2,396,370	$2,240,369
Federal Projects	$0	$33,311	$1,263
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$118,121	$52,326	$92,416
Schoolwide Project Total	$2,448,247	$2,482,007	$2,334,048

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$128,926	$43,887	$2,275,434	$0	$2,448,247
Percentage Of Total Revenues	5.27%	1.79%	92.94%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$5,009
Hearing Impairments	$5,015	$0
Other Health Impairments	$24,902	$10,020
Specific Learning Disability	$8,958	$50,100
Mild, Moderate, Sev *	$20,019	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$35,070
Traumatic Brain Injury	$40,457	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$99,351	$100,199
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$99,351	$100,199

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$66,211
Equipment	$166,523
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	333.223
2009-2010 High School	0.000
2009-2010 Total	333.223
2010-2011 Elementary	364.920
2010-2011 High School	0.000
2010-2011 Total	364.920
2011-2012 Elementary	359.398
2011-2012 High School	0.000
2011-2012 Total	359.398

Fall 2011 Enrollment	378	Number of Schools	2

Year End Teacher FTE	27.00
Year End Teacher Salaries	$914,168

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,897,004	$1,833,541	$2,048,879
Federal Projects	$306,017	$310,980	$306,017
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$74,660	$60,000	$30,142
Schoolwide Project Total	$2,277,681	$2,204,521	$2,385,038

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$34,588	$0	$1,765,408	$477,685	$2,277,681
Percentage Of Total Revenues	1.52%	0.00%	77.51%	20.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$4,691
Hearing Impairments	$0	$0
Other Health Impairments	$0	$39,874
Specific Learning Disability	$61,650	$42,220
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$4,742	$0
Speech/Language Impairment	$28,454	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$4,691
Subtotal	$94,846	$91,476
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$94,846	$91,476

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$466,103
Equipment	$243,518
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	246.700
2009-2010 High School	0.000
2009-2010 Total	246.700
2010-2011 Elementary	311.275
2010-2011 High School	0.000
2010-2011 Total	311.275
2011-2012 Elementary	277.420
2011-2012 High School	0.000
2011-2012 Total	277.420

Fall 2011 Enrollment	294	Number of Schools	1

Year End Teacher FTE	18.00
Year End Teacher Salaries	$454,860

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,091,826	$684,209	$851,780
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$63,939	$51,740	$66,678
Schoolwide Project Total	$1,155,765	$735,949	$918,458

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$1,155,765	$0	$1,155,765
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$96,795
Equipment	$245,415
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	120.108
2009-2010 Total	120.108
2010-2011 Elementary	0.000
2010-2011 High School	146.353
2010-2011 Total	146.353
2011-2012 Elementary	0.000
2011-2012 High School	153.863
2011-2012 Total	153.863

Fall 2011 Enrollment	162	Number of Schools	3

Year End Teacher FTE	3.00
Year End Teacher Salaries	$121,276

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$380,786	$384,400	$424,609
Federal Projects	$4,791	$1,500	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$19,581	$12,700	$23,577
Schoolwide Project Total	$405,158	$398,600	$448,186

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$12,631	$0	$387,315	$5,212	$405,158
Percentage Of Total Revenues	3.12%	0.00%	95.60%	1.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$1,800	$2,046
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$1,100	$3,358
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$2,900	$5,404
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$2,900	$5,404

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$4,642
Site Improvements	$0
Buildings & Building Improvements	$145,972
Equipment	$12,160
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	65.225
2009-2010 High School	0.000
2009-2010 Total	65.225
2010-2011 Elementary	57.275
2010-2011 High School	0.000
2010-2011 Total	57.275
2011-2012 Elementary	57.425
2011-2012 High School	0.000
2011-2012 Total	57.425

Fall 2011 Enrollment	68	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$914,370	$1,065,874	$1,057,582
Federal Projects	$134,668	$152,895	$147,490
State Projects	$0	$0	$3,216
Classroom Site Project / Instructional Improvement	$47,867	$56,194	$58,592
Schoolwide Project Total	$1,096,905	$1,274,963	$1,266,880

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$16,450	$0	$942,681	$137,774	$1,096,905
Percentage Of Total Revenues	1.50%	0.00%	85.94%	12.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$55,475	$34,493
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$55,475	$34,493
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$55,475	$34,493

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,280,185
Site Improvements	$0
Buildings & Building Improvements	$2,075,800
Equipment	$518,906
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	174.668
2009-2010 Total	174.668
2010-2011 Elementary	0.000
2010-2011 High School	161.278
2010-2011 Total	161.278
2011-2012 Elementary	0.000
2011-2012 High School	127.058
2011-2012 Total	127.058

Fall 2011 Enrollment	126	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$75,161

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,320,793	$1,197,575	$1,215,865
Federal Projects	$56,402	$83,442	$56,402
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$47,907	$59,465
Schoolwide Project Total	$1,377,195	$1,328,924	$1,331,732

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$119,179	$0	$1,171,419	$86,597	$1,377,195
Percentage Of Total Revenues	8.65%	0.00%	85.06%	6.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$66,143
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$36,662
Multiple Disabilities	$95,393	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$95,393	$102,805
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$95,393	$102,805

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$52,109
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	138.903
2009-2010 High School	0.000
2009-2010 Total	138.903
2010-2011 Elementary	140.645
2010-2011 High School	0.000
2010-2011 Total	140.645
2011-2012 Elementary	174.448
2011-2012 High School	0.000
2011-2012 Total	174.448

Fall 2011 Enrollment	194	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$539,925

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,513,935	$2,383,133	$2,027,419
Federal Projects	$26,145	$25,072	$26,145
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$120,112	$99,840	$108,174
Schoolwide Project Total	$2,660,192	$2,508,045	$2,161,738

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$336,787	$0	$2,297,260	$26,145	$2,660,192
Percentage Of Total Revenues	12.66%	0.00%	86.36%	0.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$14,177	$7,029
Emotional Disability	$0	$584
Hearing Impairments	$0	$0
Other Health Impairments	$0	$15,074
Specific Learning Disability	$0	$2,061
Mild, Moderate, Sev *	$3,782	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$815	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$18,774	$24,748
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$18,774	$24,748

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$67,477
Site Improvements	$0
Buildings & Building Improvements	$1,636,407
Equipment	$36,578
Construction in Progress	$29,340

Average Daily Membership	Total Attending
2009-2010 Elementary	187.100
2009-2010 High School	78.010
2009-2010 Total	265.110
2010-2011 Elementary	182.385
2010-2011 High School	101.560
2010-2011 Total	283.945
2011-2012 Elementary	201.575
2011-2012 High School	136.850
2011-2012 Total	338.425

Fall 2011 Enrollment	343	Number of Schools	1

Year End Teacher FTE	26.00
Year End Teacher Salaries	$54,892

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$817,501	$653,670	$808,995
Federal Projects	$0	$5,974	$7,226
State Projects	$0	$0	$1,000
Classroom Site Project / Instructional Improvement	$0	$24,370	$32,615
Schoolwide Project Total	$817,501	$684,014	$849,836

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$28,486	$0	$781,789	$7,226	$817,501
Percentage Of Total Revenues	3.48%	0.00%	95.63%	0.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$5,000	$7,000
Emotional Disability	$0	$0
Hearing Impairments	$900	$1,000
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$3,000	$3,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$7,000	$7,800
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$15,900	$18,800
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$15,900	$18,800

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	12.578
2009-2010 High School	39.735
2009-2010 Total	52.313
2010-2011 Elementary	26.353
2010-2011 High School	45.190
2010-2011 Total	71.543
2011-2012 Elementary	48.025
2011-2012 High School	43.188
2011-2012 Total	91.213

Fall 2011 Enrollment	92	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$288,089	$288,654	$293,938
Federal Projects	$226,000	$200,000	$165,949
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$13,473	$11,000	$8,588
Schoolwide Project Total	$527,562	$499,654	$468,475

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$15,434	$0	$286,128	$226,000	$527,562
Percentage Of Total Revenues	2.93%	0.00%	54.24%	42.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$6,000	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$3,000	$8,902
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$9,000	$8,902
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$9,000	$8,902

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$66,567
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	39.010
2011-2012 High School	0.000
2011-2012 Total	39.010

Fall 2011 Enrollment	42	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$53,589

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,740,735	$1,398,930	$1,742,364
Federal Projects	$9,128	$136,296	$9,128
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$89,295	$59,000	$43,164
Schoolwide Project Total	$1,839,158	$1,594,226	$1,794,656

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$20,364	$36,834	$1,767,357	$14,603	$1,839,158
Percentage Of Total Revenues	1.11%	2.00%	96.10%	0.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$124,051
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$124,051
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$124,051

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	3	1
8	K-8	9	10	11	12	9-12	K-12
2	6	0	0	0	0	0	6

Gifted Program Actual Expenditures	
K-8	$29,080
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$328,299
Site Improvements	$0
Buildings & Building Improvements	$567,012
Equipment	$216,443
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	223.548
2009-2010 High School	0.000
2009-2010 Total	223.548
2010-2011 Elementary	257.463
2010-2011 High School	0.000
2010-2011 Total	257.463
2011-2012 Elementary	272.263
2011-2012 High School	0.000
2011-2012 Total	272.263

Fall 2011 Enrollment	298	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,124,092	$2,263,196	$2,240,687
Federal Projects	$324,256	$456,811	$347,368
State Projects	$0	$12,909	$0
Classroom Site Project / Instructional Improvement	$109,803	$108,791	$93,333
Schoolwide Project Total	$2,558,151	$2,841,707	$2,681,388

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$121,796	$0	$2,112,098	$324,257	$2,558,151
Percentage Of Total Revenues	4.76%	0.00%	82.56%	12.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$41,293
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$22,287
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$63,580
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$63,580

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,072,500
Site Improvements	$0
Buildings & Building Improvements	$4,639,417
Equipment	$571,114
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	381.485
2009-2010 High School	0.000
2009-2010 Total	381.485
2010-2011 Elementary	370.643
2010-2011 High School	0.000
2010-2011 Total	370.643
2011-2012 Elementary	332.168
2011-2012 High School	0.000
2011-2012 Total	332.168

Fall 2011 Enrollment	356	Number of Schools	2

Year End Teacher FTE	23.00
Year End Teacher Salaries	$855,155

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,803,307	$1,614,124	$1,664,152
Federal Projects	$103,330	$124,000	$106,095
State Projects	$16,484	$6,000	$16,484
Classroom Site Project / Instructional Improvement	$63,782	$25,745	$62,770
Schoolwide Project Total	$1,986,903	$1,769,869	$1,849,501

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$78,696	$0	$1,329,027	$579,180	$1,986,903
Percentage Of Total Revenues	3.96%	0.00%	66.89%	29.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$11,353	$10,135
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$11,353	$10,135
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$68,392	$61,052
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$11,353	$10,135
Traumatic Brain Injury	$0	$0
Visual Impairment	$34,332	$30,646
Developmental Delay	$0	$0
Subtotal	$136,783	$122,103
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$136,783	$122,103

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$358,079
Site Improvements	$0
Buildings & Building Improvements	$1,634,898
Equipment	$896,914
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	142.318
2009-2010 Total	142.318
2010-2011 Elementary	0.000
2010-2011 High School	148.478
2010-2011 Total	148.478
2011-2012 Elementary	0.000
2011-2012 High School	170.373
2011-2012 Total	170.373

Fall 2011 Enrollment	173	Number of Schools	1

Year End Teacher FTE	15.00
Year End Teacher Salaries	$108,186

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,260,299	$4,168,386	$4,033,893
Federal Projects	$74,993	$65,000	$74,993
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$198,232	$115,805	$198,232
Schoolwide Project Total	$4,533,524	$4,349,191	$4,307,118

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$463,585	$0	$3,949,870	$120,069	$4,533,524
Percentage Of Total Revenues	10.23%	0.00%	87.13%	2.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$68,467	$69,715
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$68,467	$69,715
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$68,467	$69,715

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$317,779
Site Improvements	$0
Buildings & Building Improvements	$3,620,652
Equipment	$941,389
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	638.345
2009-2010 High School	0.000
2009-2010 Total	638.345
2010-2011 Elementary	692.463
2010-2011 High School	0.000
2010-2011 Total	692.463
2011-2012 Elementary	675.093
2011-2012 High School	0.000
2011-2012 Total	675.093

Fall 2011 Enrollment	760	Number of Schools	1

Year End Teacher FTE	26.00
Year End Teacher Salaries	$622,398

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$8,041,669	$252,000
Federal Projects	$0	$837,198	$0
State Projects	$0	$192,000	$0
Classroom Site Project / Instructional Improvement	$0	$285,855	$0
Schoolwide Project Total	$0	$9,356,722	$252,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$100,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$129,300	$50,000
Specific Learning Disability	$129,300	$102,000
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$258,600	$252,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$258,600	$252,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	798.675
2009-2010 High School	158.750
2009-2010 Total	957.425
2010-2011 Elementary	895.085
2010-2011 High School	165.723
2010-2011 Total	1,060.808
2011-2012 Elementary	951.683
2011-2012 High School	168.028
2011-2012 Total	1,119.710

Fall 2011 Enrollment	1,195	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$292,494	$303,614	$283,088
Federal Projects	$84	$0	$84
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$14,196	$8,200	$8,088
Schoolwide Project Total	$306,774	$311,814	$291,260

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$18,067	$0	$288,623	$84	$306,774
Percentage Of Total Revenues	5.89%	0.00%	94.08%	0.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$10,000	$11,995
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$1,005
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$8,000	$7,374
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$18,000	$20,374
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$18,000	$20,374

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	8.370
2009-2010 High School	0.000
2009-2010 Total	8.370
2010-2011 Elementary	28.415
2010-2011 High School	0.000
2010-2011 Total	28.415
2011-2012 Elementary	41.043
2011-2012 High School	0.000
2011-2012 Total	41.043

Fall 2011 Enrollment	48	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$87,233

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,222,697	$3,220,700	$3,807,034
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$210,082	$151,400	$210,082
Schoolwide Project Total	$4,432,779	$3,372,100	$4,017,116

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$337,351	$0	$4,095,428	$0	$4,432,779
Percentage Of Total Revenues	7.61%	0.00%	92.39%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$2,000	$5,008
Hearing Impairments	$0	$0
Other Health Impairments	$2,500	$8,886
Specific Learning Disability	$32,000	$81,412
Mild, Moderate, Sev *	$1,000	$2,504
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$7,500	$25,503
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$45,000	$123,313
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$45,000	$123,313

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$175,000
Site Improvements	$0
Buildings & Building Improvements	$2,521,365
Equipment	$436,557
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	220.708
2009-2010 High School	283.118
2009-2010 Total	503.825
2010-2011 Elementary	236.033
2010-2011 High School	329.615
2010-2011 Total	565.648
2011-2012 Elementary	229.108
2011-2012 High School	371.243
2011-2012 Total	600.350

Fall 2011 Enrollment	610	Number of Schools	1

Year End Teacher FTE	34.00
Year End Teacher Salaries	$744,268

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$5,331,920	$150,000
Federal Projects	$0	$586,669	$0
State Projects	$0	$33,740	$0
Classroom Site Project / Instructional Improvement	$0	$228,000	$0
Schoolwide Project Total	$0	$6,180,329	$150,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$207,000	$0
Specific Learning Disability	$0	$130,000
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$20,000
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$207,000	$150,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$207,000	$150,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	977.958
2009-2010 High School	0.000
2009-2010 Total	977.958
2010-2011 Elementary	1,065.193
2010-2011 High School	0.000
2010-2011 Total	1,065.193
2011-2012 Elementary	763.198
2011-2012 High School	0.000
2011-2012 Total	763.198

Fall 2011 Enrollment	825	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,367,077	$1,357,932	$1,487,835
Federal Projects	$51,630	$55,300	$51,630
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$62,321	$53,832	$65,973
Schoolwide Project Total	$1,481,028	$1,467,064	$1,605,438

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$112,085	$24,205	$1,292,423	$52,315	$1,481,028
Percentage Of Total Revenues	7.57%	1.63%	87.27%	3.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$2,872	$3,045
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$11,487	$12,179
Specific Learning Disability	$45,950	$48,718
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$51,693	$54,807
Traumatic Brain Injury	$0	$0
Visual Impairment	$2,872	$3,046
Developmental Delay	$0	$0
Subtotal	$114,874	$121,795
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$114,874	$121,795

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$800,313
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	224.113
2009-2010 High School	0.000
2009-2010 Total	224.113
2010-2011 Elementary	205.623
2010-2011 High School	0.000
2010-2011 Total	205.623
2011-2012 Elementary	192.220
2011-2012 High School	0.000
2011-2012 Total	192.220

Fall 2011 Enrollment	208	Number of Schools	1

Year End Teacher FTE	21.00
Year End Teacher Salaries	$486,685

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$459,509	$416,457	$340,807
Federal Projects	$27,964	$31,604	$28,216
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$17,545	$17,695	$17,757
Schoolwide Project Total	$505,018	$465,756	$386,780

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$134,323	$0	$342,731	$27,964	$505,018
Percentage Of Total Revenues	26.60%	0.00%	67.87%	5.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$8,982	$5,905
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$8,982	$8,886
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$17,964	$14,791
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$17,964	$14,791

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$4,540
Buildings & Building Improvements	$562,148
Equipment	$223,058
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	54.848
2009-2010 High School	0.000
2009-2010 Total	54.848
2010-2011 Elementary	60.250
2010-2011 High School	0.000
2010-2011 Total	60.250
2011-2012 Elementary	51.200
2011-2012 High School	0.000
2011-2012 Total	51.200

Fall 2011 Enrollment	54	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$73,336

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$10,517,767	$9,451,896	$9,068,672
Federal Projects	$216,589	$338,805	$386,251
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$452,823	$417,682	$481,134
Schoolwide Project Total	$11,187,179	$10,208,383	$9,936,057

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,628,456	$0	$9,143,360	$415,363	$11,187,179
Percentage Of Total Revenues	14.56%	0.00%	81.73%	3.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$16,625	$14,456
Emotional Disability	$8,871	$7,856
Hearing Impairments	$5,631	$5,885
Other Health Impairments	$18,816	$9,624
Specific Learning Disability	$67,719	$80,500
Mild, Moderate, Sev *	$2,210	$0
Multiple Disabilities	$2,210	$11,584
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$2,210	$0
Speech/Language Impairment	$128,861	$90,424
Traumatic Brain Injury	$0	$0
Visual Impairment	$4,664	$12,233
Developmental Delay	$0	$0
Subtotal	$257,817	$232,562
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$257,817	$232,562

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$917,058
Site Improvements	$0
Buildings & Building Improvements	$16,950,710
Equipment	$2,611,835
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,039.690
2009-2010 High School	420.795
2009-2010 Total	1,460.485
2010-2011 Elementary	1,052.623
2010-2011 High School	410.013
2010-2011 Total	1,462.635
2011-2012 Elementary	1,047.118
2011-2012 High School	412.473
2011-2012 Total	1,459.590

Fall 2011 Enrollment	1,515	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$3,109,352

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,330,412	$1,222,835	$1,404,327
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$82,686	$65,612	$74,229
Schoolwide Project Total	$1,413,098	$1,288,447	$1,478,556

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$39,100	$0	$1,373,998	$0	$1,413,098
Percentage Of Total Revenues	2.77%	0.00%	97.23%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$28,500	$7,569
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$28,500	$7,569
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$28,500	$7,569
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$57,000	$15,138

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$299,751
Equipment	$748,169
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	264.798
2009-2010 Total	264.798
2010-2011 Elementary	29.395
2010-2011 High School	192.558
2010-2011 Total	221.953
2011-2012 Elementary	0.000
2011-2012 High School	187.410
2011-2012 Total	187.410

Fall 2011 Enrollment	121	Number of Schools	3

Year End Teacher FTE	9.00
Year End Teacher Salaries	$176,889

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,838,981	$3,521,676	$3,663,664
Federal Projects	$314,983	$329,458	$302,298
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$144,155	$119,175	$120,498
Schoolwide Project Total	$4,298,119	$3,970,309	$4,086,460

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$815,269	$0	$2,976,826	$506,024	$4,298,119
Percentage Of Total Revenues	18.97%	0.00%	69.26%	11.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$197,048	$201,802
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$197,048	$201,802
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$197,048	$201,802

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	361.528
2009-2010 High School	0.000
2009-2010 Total	361.528
2010-2011 Elementary	434.880
2010-2011 High School	0.000
2010-2011 Total	434.880
2011-2012 Elementary	445.815
2011-2012 High School	0.000
2011-2012 Total	445.815

Fall 2011 Enrollment	503	Number of Schools	1

Year End Teacher FTE	29.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$787,761	$759,781	$823,181
Federal Projects	$44,049	$43,914	$43,239
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$39,291	$14,934	$15,214
Schoolwide Project Total	$871,101	$818,629	$881,634

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$11,696	$0	$768,497	$90,908	$871,101
Percentage Of Total Revenues	1.34%	0.00%	88.22%	10.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$26,936	$27,597
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$26,936	$27,597
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$26,936	$27,597

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	44.358
2009-2010 High School	0.000
2009-2010 Total	44.358
2010-2011 Elementary	84.453
2010-2011 High School	0.000
2010-2011 Total	84.453
2011-2012 Elementary	113.833
2011-2012 High School	0.000
2011-2012 Total	113.833

Fall 2011 Enrollment	115	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$148,030

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$781,053	$947,477	$934,754
Federal Projects	$262,888	$235,303	$262,888
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$43,564	$44,409	$21,019
Schoolwide Project Total	$1,087,505	$1,227,189	$1,218,661

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$6,513	$0	$811,384	$269,608	$1,087,505
Percentage Of Total Revenues	0.60%	0.00%	74.61%	24.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$42,437
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$42,437
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$42,437

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	129.038
2009-2010 High School	0.000
2009-2010 Total	129.038
2010-2011 Elementary	150.013
2010-2011 High School	0.000
2010-2011 Total	150.013
2011-2012 Elementary	126.670
2011-2012 High School	0.000
2011-2012 Total	126.670

Fall 2011 Enrollment	129	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$173,882

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,037,492	$3,244,375	$2,908,518
Federal Projects	$1,338,642	$1,150,422	$1,338,642
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$137,256	$44,823	$77,371
Schoolwide Project Total	$4,513,390	$4,439,620	$4,324,531

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$338,665	$0	$2,785,608	$1,389,117	$4,513,390
Percentage Of Total Revenues	7.50%	0.00%	61.72%	30.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$118,445
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$118,445
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$118,445

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$37,524
Equipment	$357,538
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	310.333
2009-2010 High School	0.000
2009-2010 Total	310.333
2010-2011 Elementary	397.568
2010-2011 High School	0.000
2010-2011 Total	397.568
2011-2012 Elementary	423.310
2011-2012 High School	0.000
2011-2012 Total	423.310

Fall 2011 Enrollment	523	Number of Schools	1

Year End Teacher FTE	27.00
Year End Teacher Salaries	$343,261

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,190,955	$4,343,801	$3,802,398
Federal Projects	$894,861	$466,633	$894,861
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$195,876	$90,286
Schoolwide Project Total	$5,085,816	$5,006,310	$4,787,545

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$292,422	$0	$3,876,685	$916,709	$5,085,816
Percentage Of Total Revenues	5.75%	0.00%	76.23%	18.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$186,988
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$186,988
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$186,988

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$7,357
Buildings & Building Improvements	$59,731
Equipment	$133,253
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	512.190
2009-2010 High School	0.000
2009-2010 Total	512.190
2010-2011 Elementary	571.373
2010-2011 High School	0.000
2010-2011 Total	571.373
2011-2012 Elementary	656.273
2011-2012 High School	0.000
2011-2012 Total	656.273

Fall 2011 Enrollment	753	Number of Schools	1

Year End Teacher FTE	27.00
Year End Teacher Salaries	$905,905

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,278,483	$4,255,909	$4,454,530
Federal Projects	$0	$326,759	$281,285
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$180,892	$184,376	$119,536
Schoolwide Project Total	$4,459,375	$4,767,044	$4,855,351

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$306,901	$0	$3,607,892	$544,582	$4,459,375
Percentage Of Total Revenues	6.88%	0.00%	80.91%	12.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$230,136	$236,995
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$230,136	$236,995
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$230,136	$236,995

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$463,184
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	400.550
2009-2010 High School	0.000
2009-2010 Total	400.550
2010-2011 Elementary	484.635
2010-2011 High School	0.000
2010-2011 Total	484.635
2011-2012 Elementary	616.450
2011-2012 High School	0.000
2011-2012 Total	616.450

Fall 2011 Enrollment	679	Number of Schools	1

Year End Teacher FTE	29.00
Year End Teacher Salaries	$946,420

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,361,298	$1,358,850	$1,176,490
Federal Projects	$273,901	$224,074	$273,901
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$59,665	$22,631
Schoolwide Project Total	$1,635,199	$1,642,589	$1,473,022

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$10,892	$0	$1,345,348	$278,959	$1,635,199
Percentage Of Total Revenues	0.67%	0.00%	82.27%	17.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$78,778
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$78,778
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$78,778

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$18,110
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	199.070
2009-2010 High School	0.000
2009-2010 Total	199.070
2010-2011 Elementary	194.415
2010-2011 High School	0.000
2010-2011 Total	194.415
2011-2012 Elementary	204.828
2011-2012 High School	0.000
2011-2012 Total	204.828

Fall 2011 Enrollment	210	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$297,977

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,981,358	$2,923,678	$2,893,948
Federal Projects	$244,670	$176,738	$237,953
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$82,355	$93,887	$89,220
Schoolwide Project Total	$2,308,383	$3,194,303	$3,221,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$104,478	$0	$1,792,518	$411,387	$2,308,383
Percentage Of Total Revenues	4.53%	0.00%	77.65%	17.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$159,787	$137,449
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$159,787	$137,449
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$159,787	$137,449

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$79,114
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	252.855
2009-2010 High School	0.000
2009-2010 Total	252.855
2010-2011 Elementary	333.918
2010-2011 High School	0.000
2010-2011 Total	333.918
2011-2012 Elementary	276.103
2011-2012 High School	0.000
2011-2012 Total	276.103

Fall 2011 Enrollment	315	Number of Schools	1

Year End Teacher FTE	17.00
Year End Teacher Salaries	$534,210

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$403,162	$402,402	$377,701
Federal Projects	$29,033	$31,095	$29,033
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$21,024	$20,348	$9,989
Schoolwide Project Total	$453,219	$453,845	$416,723

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$5,623	$0	$400,634	$46,962	$453,219
Percentage Of Total Revenues	1.24%	0.00%	88.40%	10.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$12,053
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$3,643
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$15,696
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$15,696

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	68.498
2009-2010 High School	0.000
2009-2010 Total	68.498
2010-2011 Elementary	73.025
2010-2011 High School	0.000
2010-2011 Total	73.025
2011-2012 Elementary	60.860
2011-2012 High School	0.000
2011-2012 Total	60.860

Fall 2011 Enrollment	64	Number of Schools	1

Year End Teacher FTE	2.00
Year End Teacher Salaries	$62,278

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,455,441	$2,616,229	$2,541,356
Federal Projects	$86,972	$94,336	$81,808
State Projects	$0	$614	$0
Classroom Site Project / Instructional Improvement	$52,968	$49,835	$48,959
Schoolwide Project Total	$2,595,381	$2,761,014	$2,672,123

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,266,139	$0	$1,198,539	$130,703	$2,595,381
Percentage Of Total Revenues	48.78%	0.00%	46.18%	5.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$133,022	$110,097
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$133,022	$110,097
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$133,022	$110,097

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$14,459
Buildings & Building Improvements	$0
Equipment	$21,055
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	186.005
2009-2010 High School	0.000
2009-2010 Total	186.005
2010-2011 Elementary	178.315
2010-2011 High School	0.000
2010-2011 Total	178.315
2011-2012 Elementary	176.565
2011-2012 High School	0.000
2011-2012 Total	176.565

Fall 2011 Enrollment	180	Number of Schools	1

Year End Teacher FTE	15.00
Year End Teacher Salaries	$366,999

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,470,961	$2,419,858	$3,572,456
Federal Projects	$0	$56,605	$55,988
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$127,299	$127,105	$86,451
Schoolwide Project Total	$2,598,260	$2,603,568	$3,714,895

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$41,470	$0	$2,399,744	$157,046	$2,598,260
Percentage Of Total Revenues	1.60%	0.00%	92.36%	6.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$93,697	$100,577
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$93,697	$100,577
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$93,697	$100,577

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$4,617
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	123.475
2009-2010 High School	0.000
2009-2010 Total	123.475
2010-2011 Elementary	158.003
2010-2011 High School	20.968
2010-2011 Total	178.970
2011-2012 Elementary	298.505
2011-2012 High School	74.245
2011-2012 Total	372.750

Fall 2011 Enrollment	368	Number of Schools	1

Year End Teacher FTE	21.00
Year End Teacher Salaries	$660,707

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,100,104	$2,656,723	$2,414,988
Federal Projects	$0	$30,934	$28,507
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$49,259	$50,134	$39,997
Schoolwide Project Total	$1,149,363	$2,737,791	$2,483,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$72,479	$0	$996,544	$80,340	$1,149,363
Percentage Of Total Revenues	6.31%	0.00%	86.70%	6.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$57,466	$57,883
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$57,466	$57,883
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$57,466	$57,883

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$334,744
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	105.973
2009-2010 Total	105.973
2010-2011 Elementary	0.000
2010-2011 High School	138.085
2010-2011 Total	138.085
2011-2012 Elementary	0.000
2011-2012 High School	135.098
2011-2012 Total	135.098

Fall 2011 Enrollment	138	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$329,828

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,605,842	$2,101,805	$1,993,946
Federal Projects	$57,924	$61,995	$57,542
State Projects	$0	$32,530	$0
Classroom Site Project / Instructional Improvement	$46,838	$27,057	$21,350
Schoolwide Project Total	$1,710,604	$2,223,387	$2,072,838

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$511,302	$0	$1,109,943	$89,359	$1,710,604
Percentage Of Total Revenues	29.89%	0.00%	64.89%	5.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$113,733	$85,555
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$113,733	$85,555
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$113,733	$85,555

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$2,942
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	131.015
2009-2010 Total	131.015
2010-2011 Elementary	0.000
2010-2011 High School	146.773
2010-2011 Total	146.773
2011-2012 Elementary	0.000
2011-2012 High School	144.295
2011-2012 Total	144.295

Fall 2011 Enrollment	155	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$145,540

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$465,806	$663,285	$628,817
Federal Projects	$0	$7,484	$5,452
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$22,547	$24,218	$14,692
Schoolwide Project Total	$488,353	$694,987	$648,961

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$6,419	$0	$452,877	$29,057	$488,353
Percentage Of Total Revenues	1.31%	0.00%	92.74%	5.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$35,335	$35,160
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$35,335	$35,160
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$35,335	$35,160

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$14,511
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	46.883
2009-2010 High School	0.000
2009-2010 Total	46.883
2010-2011 Elementary	70.088
2010-2011 High School	0.000
2010-2011 Total	70.088
2011-2012 Elementary	66.098
2011-2012 High School	0.000
2011-2012 Total	66.098

Fall 2011 Enrollment	69	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$89,158

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$424,232	$450,218	$413,734
Federal Projects	$28,116	$28,116	$28,152
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$21,407	$19,633	$21,407
Schoolwide Project Total	$473,755	$497,967	$463,293

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$4,674	$0	$413,563	$55,518	$473,755
Percentage Of Total Revenues	0.99%	0.00%	87.29%	11.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$24,519	$23,084
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$24,519	$23,084
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$24,519	$23,084

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$50,634
Equipment	$53,740
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	44.660
2009-2010 High School	20.550
2009-2010 Total	65.210
2010-2011 Elementary	36.168
2010-2011 High School	25.743
2010-2011 Total	61.910
2011-2012 Elementary	22.260
2011-2012 High School	35.833
2011-2012 Total	58.093

Fall 2011 Enrollment	59	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$107,428

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$865,252	$871,290	$862,129
Federal Projects	$53,060	$60,500	$52,883
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$44,769	$37,250	$37,875
Schoolwide Project Total	$963,081	$969,040	$952,887

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$22,496	$0	$887,524	$53,061	$963,081
Percentage Of Total Revenues	2.34%	0.00%	92.15%	5.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$1,025
Emotional Disability	$0	$5,464
Hearing Impairments	$0	$0
Other Health Impairments	$20,593	$1,708
Specific Learning Disability	$48,052	$25,271
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$683
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$68,645	$34,151
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$68,645	$34,151

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$101,005
Equipment	$58,885
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	146.603
2009-2010 Total	146.603
2010-2011 Elementary	0.000
2010-2011 High School	139.773
2010-2011 Total	139.773
2011-2012 Elementary	0.000
2011-2012 High School	118.535
2011-2012 Total	118.535

Fall 2011 Enrollment	121	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$193,981

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,508,019	$2,573,321	$2,515,742
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$133,186	$132,600	$139,412
Schoolwide Project Total	$2,641,205	$2,705,921	$2,655,154

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$2,641,205	$0	$2,641,205
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$33,500	$33,039
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$33,500	$33,039
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$33,500	$33,039
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$67,000	$66,078

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$59,749
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	417.865
2009-2010 Total	417.865
2010-2011 Elementary	0.000
2010-2011 High School	488.703
2010-2011 Total	488.703
2011-2012 Elementary	0.000
2011-2012 High School	373.243
2011-2012 Total	373.243

Fall 2011 Enrollment	365	Number of Schools	2

Year End Teacher FTE	15.00
Year End Teacher Salaries	$341,988

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$858,369	$1,407,261	$451,796
Federal Projects	$26,651	$97,208	$26,651
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$27,507	$12,620	$71,836
Schoolwide Project Total	$912,527	$1,517,089	$550,283

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$119,190	$0	$416,587	$376,750	$912,527
Percentage Of Total Revenues	13.06%	0.00%	45.65%	41.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$44,477
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$44,477
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$44,477

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$3,747,766
Equipment	$352,596
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	82.380
2009-2010 Total	82.380
2010-2011 Elementary	0.000
2010-2011 High School	52.373
2010-2011 Total	52.373
2011-2012 Elementary	0.000
2011-2012 High School	66.343
2011-2012 Total	66.343

Fall 2011 Enrollment	70	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$109,201

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,443,012	$1,429,200	$1,551,540
Federal Projects	$18,305	$15,781	$18,305
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$68,693	$64,000	$68,693
Schoolwide Project Total	$1,530,010	$1,508,981	$1,638,538

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$138,977	$0	$1,372,728	$18,305	$1,530,010
Percentage Of Total Revenues	9.08%	0.00%	89.72%	1.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$46,200	$30,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$4,000	$12,074
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$50,200	$42,074
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$50,200	$42,074

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$31,294
Equipment	$238,373
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	72.370
2009-2010 High School	118.610
2009-2010 Total	190.980
2010-2011 Elementary	67.918
2010-2011 High School	127.998
2010-2011 Total	195.915
2011-2012 Elementary	58.085
2011-2012 High School	128.738
2011-2012 Total	186.823

Fall 2011 Enrollment	188	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,112,757	$861,744	$873,921
Federal Projects	$394,832	$797,645	$372,481
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$47,365	$49,008	$40,538
Schoolwide Project Total	$1,554,954	$1,708,397	$1,286,940

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$25,158	$35,160	$890,052	$604,584	$1,554,954
Percentage Of Total Revenues	1.62%	2.26%	57.24%	38.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$67,506	$67,510
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$67,506	$67,510
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$67,506	$67,510

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$14,000
Equipment	$390,852
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	151.193
2009-2010 Total	151.193
2010-2011 Elementary	0.000
2010-2011 High School	143.073
2010-2011 Total	143.073
2011-2012 Elementary	0.000
2011-2012 High School	127.030
2011-2012 Total	127.030

Fall 2011 Enrollment	126	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$232,054

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,801,032	$2,494,819	$2,632,292
Federal Projects	$326,683	$288,000	$273,520
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$135,297	$147,580	$106,566
Schoolwide Project Total	$3,263,012	$2,930,399	$3,012,378

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$94,436	$0	$2,841,893	$326,683	$3,263,012
Percentage Of Total Revenues	2.89%	0.00%	87.09%	10.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$166,348	$211,624
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$166,348	$211,624
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$166,348	$211,624

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$285,255
Site Improvements	$0
Buildings & Building Improvements	$892,694
Equipment	$317,442
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	442.628
2009-2010 High School	0.000
2009-2010 Total	442.628
2010-2011 Elementary	464.735
2010-2011 High School	0.000
2010-2011 Total	464.735
2011-2012 Elementary	457.395
2011-2012 High School	0.000
2011-2012 Total	457.395

Fall 2011 Enrollment	501	Number of Schools	1

Year End Teacher FTE	21.00
Year End Teacher Salaries	$612,821

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,273,717	$1,054,437	$1,147,694
Federal Projects	$86,821	$130,281	$80,879
State Projects	$0	$3,476	$0
Classroom Site Project / Instructional Improvement	$0	$56,523	$59,239
Schoolwide Project Total	$1,360,538	$1,244,717	$1,287,812

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$126,512	$0	$1,089,103	$144,923	$1,360,538
Percentage Of Total Revenues	9.30%	0.00%	80.05%	10.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$90,009
Multiple Disabilities	$83,850	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$83,850	$90,009
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$83,850	$90,009

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$182,690
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	237.868
2009-2010 Total	237.868
2010-2011 Elementary	0.000
2010-2011 High School	181.220
2010-2011 Total	181.220
2011-2012 Elementary	0.000
2011-2012 High School	155.213
2011-2012 Total	155.213

Fall 2011 Enrollment	135	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$541,962

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,125,332	$957,194	$978,929
Federal Projects	$358,518	$293,198	$182,898
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$30,717	$46,976
Schoolwide Project Total	$1,483,850	$1,281,109	$1,208,803

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$165,783	$0	$904,912	$413,155	$1,483,850
Percentage Of Total Revenues	11.17%	0.00%	60.98%	27.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$64,311
Hearing Impairments	$0	$0
Other Health Impairments	$0	$15,209
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$55,850
Multiple Disabilities	$96,262	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$96,262	$135,370
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$96,262	$135,370

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$188,481
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	137.070
2011-2012 High School	0.000
2011-2012 Total	137.070

Fall 2011 Enrollment	160	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$539,940

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,781,593	$1,446,572	$1,594,759
Federal Projects	$95,713	$89,413	$95,713
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$63,959	$71,407
Schoolwide Project Total	$1,877,306	$1,599,944	$1,761,879

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$267,629	$0	$1,427,724	$181,953	$1,877,306
Percentage Of Total Revenues	14.26%	0.00%	76.05%	9.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$129,778
Hearing Impairments	$0	$10,240
Other Health Impairments	$0	$2,660
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$24,574
Multiple Disabilities	$206,014	$23,950
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$68,806
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$206,014	$260,008
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$206,014	$260,008

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$78,679
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	166.438
2009-2010 High School	0.000
2009-2010 Total	166.438
2010-2011 Elementary	151.803
2010-2011 High School	0.000
2010-2011 Total	151.803
2011-2012 Elementary	210.865
2011-2012 High School	0.000
2011-2012 Total	210.865

Fall 2011 Enrollment	233	Number of Schools	1

Year End Teacher FTE	15.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,729,798	$2,483,109	$2,536,616
Federal Projects	$190,019	$235,237	$180,087
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$115,287	$135,004
Schoolwide Project Total	$2,919,817	$2,833,633	$2,851,707

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$14,812	$0	$2,617,016	$287,989	$2,919,817
Percentage Of Total Revenues	0.51%	0.00%	89.63%	9.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$216,535
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$207,455	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$207,455	$216,535
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$207,455	$216,535

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$363,740
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	466.645
2009-2010 Total	466.645
2010-2011 Elementary	0.000
2010-2011 High School	413.760
2010-2011 Total	413.760
2011-2012 Elementary	0.000
2011-2012 High School	379.585
2011-2012 Total	379.585

Fall 2011 Enrollment	361	Number of Schools	1

Year End Teacher FTE	13.00
Year End Teacher Salaries	$1,136,043

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,158,834	$1,789,611	$1,902,724
Federal Projects	$490,333	$453,381	$215,146
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$59,269	$82,564
Schoolwide Project Total	$2,649,167	$2,302,261	$2,200,434

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$566,876	$0	$1,537,078	$545,213	$2,649,167
Percentage Of Total Revenues	21.40%	0.00%	58.02%	20.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$63,435
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$71,778	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$71,778	$63,435
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$71,778	$63,435

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$202,556
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	224.393
2011-2012 Total	224.393

Fall 2011 Enrollment	225	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$708,434

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,327,936	$1,180,670	$1,240,770
Federal Projects	$85,262	$81,657	$77,339
State Projects	$0	$500	$0
Classroom Site Project / Instructional Improvement	$0	$36,962	$56,559
Schoolwide Project Total	$1,413,198	$1,299,789	$1,374,668

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$181,947	$0	$1,123,755	$107,496	$1,413,198
Percentage Of Total Revenues	12.87%	0.00%	79.52%	7.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$104,335
Hearing Impairments	$0	$20,748
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$24,383
Multiple Disabilities	$182,878	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$182,878	$149,466
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$182,878	$149,466

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$235,964
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	156.243
2009-2010 Total	156.243
2010-2011 Elementary	0.000
2010-2011 High School	171.290
2010-2011 Total	171.290
2011-2012 Elementary	0.000
2011-2012 High School	150.630
2011-2012 Total	150.630

Fall 2011 Enrollment	152	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,544,668	$2,131,881	$2,211,434
Federal Projects	$271,617	$316,313	$268,778
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$110,569	$99,483
Schoolwide Project Total	$2,816,285	$2,558,763	$2,579,695

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$111,650	$0	$2,192,711	$511,924	$2,816,285
Percentage Of Total Revenues	3.96%	0.00%	77.86%	18.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$217,113
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$186,465	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$186,465	$217,113
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$186,465	$217,113

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$242,144
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	335.260
2009-2010 High School	0.000
2009-2010 Total	335.260
2010-2011 Elementary	354.803
2010-2011 High School	0.000
2010-2011 Total	354.803
2011-2012 Elementary	341.870
2011-2012 High School	0.000
2011-2012 Total	341.870

Fall 2011 Enrollment	367	Number of Schools	1

Year End Teacher FTE	15.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,528,517	$2,029,030	$2,270,462
Federal Projects	$266,850	$317,039	$250,821
State Projects	$0	$3,262	$0
Classroom Site Project / Instructional Improvement	$0	$115,507	$93,996
Schoolwide Project Total	$2,795,367	$2,464,838	$2,615,279

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$652,081	$0	$1,710,018	$433,268	$2,795,367
Percentage Of Total Revenues	23.33%	0.00%	61.17%	15.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$274,782
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$225,322	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$225,322	$274,782
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$225,322	$274,782

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$239,418
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	216.735
2009-2010 High School	0.000
2009-2010 Total	216.735
2010-2011 Elementary	257.653
2010-2011 High School	0.000
2010-2011 Total	257.653
2011-2012 Elementary	281.473
2011-2012 High School	0.000
2011-2012 Total	281.473

Fall 2011 Enrollment	278	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$960,799

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,701,791	$1,519,905	$1,580,616
Federal Projects	$133,642	$159,187	$133,642
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$88,353	$85,151
Schoolwide Project Total	$1,835,433	$1,767,445	$1,799,409

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$13,062	$0	$1,623,615	$198,756	$1,835,433
Percentage Of Total Revenues	0.71%	0.00%	88.46%	10.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$157,233
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$49,687
Multiple Disabilities	$206,880	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$206,880	$206,920
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$206,880	$206,920

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$346,879
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	341.475
2009-2010 Total	341.475
2010-2011 Elementary	0.000
2010-2011 High School	258.008
2010-2011 Total	258.008
2011-2012 Elementary	0.000
2011-2012 High School	229.108
2011-2012 Total	229.108

Fall 2011 Enrollment	266	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$736,411

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	($232,531)	$1,044,709	$1,280,065
Federal Projects	$232,531	$140,197	$221,373
State Projects	$0	$3,896	$0
Classroom Site Project / Instructional Improvement	$0	$55,213	$43,228
Schoolwide Project Total	$0	$1,244,015	$1,544,666

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$80,045
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$85,260	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$85,260	$80,045
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$85,260	$80,045

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$391,281
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	252.795
2009-2010 Total	252.795
2010-2011 Elementary	0.000
2010-2011 High School	165.590
2010-2011 Total	165.590
2011-2012 Elementary	0.000
2011-2012 High School	114.933
2011-2012 Total	114.933

Fall 2011 Enrollment	122	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$560,960

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,829,635	$1,499,641	$1,607,096
Federal Projects	$101,458	$157,823	$92,207
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$85,083	$81,004
Schoolwide Project Total	$1,931,093	$1,742,547	$1,780,307

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$126,648	$0	$1,574,326	$230,119	$1,931,093
Percentage Of Total Revenues	6.56%	0.00%	81.53%	11.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$176,088
Hearing Impairments	$0	$0
Other Health Impairments	$0	$47,512
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$188,360	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$188,360	$223,600
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$188,360	$223,600

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$64,618
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	118.013
2009-2010 High School	0.000
2009-2010 Total	118.013
2010-2011 Elementary	154.685
2010-2011 High School	0.000
2010-2011 Total	154.685
2011-2012 Elementary	241.105
2011-2012 High School	0.000
2011-2012 Total	241.105

Fall 2011 Enrollment	270	Number of Schools	1

Year End Teacher FTE	15.00
Year End Teacher Salaries	$718,606

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$580,561	$554,230	$591,862
Federal Projects	$30,124	$83,592	$21,442
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$29,192	$30,421	$29,192
Schoolwide Project Total	$639,877	$668,243	$642,496

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$11,909	$0	$597,844	$30,124	$639,877
Percentage Of Total Revenues	1.86%	0.00%	93.43%	4.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$11,202
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$11,528
Mild, Moderate, Sev *	$10,000	$0
Multiple Disabilities	$12,725	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$22,725	$22,730
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$22,725	$22,730

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$97,137
Equipment	$143,302
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	80.415
2009-2010 Total	80.415
2010-2011 Elementary	0.000
2010-2011 High School	72.625
2010-2011 Total	72.625
2011-2012 Elementary	0.000
2011-2012 High School	76.703
2011-2012 Total	76.703

Fall 2011 Enrollment	76	Number of Schools	1

Year End Teacher FTE	9.00
Year End Teacher Salaries	$110,469

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,006,352	$3,029,466	$3,013,430
Federal Projects	$18,695	$15,000	$18,695
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$66,585	$37,555	$66,585
Schoolwide Project Total	$3,091,632	$3,082,021	$3,098,710

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,722,558	$0	$1,350,379	$18,695	$3,091,632
Percentage Of Total Revenues	55.72%	0.00%	43.68%	0.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$13,924
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$10,443
Specific Learning Disability	$0	$27,848
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$17,405
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$69,620
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$69,620

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,278,573
Site Improvements	$0
Buildings & Building Improvements	$3,834,242
Equipment	$436,288
Construction in Progress	$20,447

Average Daily Membership	Total Attending
2009-2010 Elementary	198.628
2009-2010 High School	2.000
2009-2010 Total	200.628
2010-2011 Elementary	201.420
2010-2011 High School	1.100
2010-2011 Total	202.520
2011-2012 Elementary	201.120
2011-2012 High School	5.000
2011-2012 Total	206.120

Fall 2011 Enrollment	207	Number of Schools	1

Year End Teacher FTE	15.00
Year End Teacher Salaries	$679,471

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,923,041	$1,678,106	$1,877,889
Federal Projects	$22,519	$20,391	$22,519
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$79,777	$77,204	$79,777
Schoolwide Project Total	$2,025,337	$1,775,701	$1,980,185

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$441,156	$0	$1,560,783	$23,398	$2,025,337
Percentage Of Total Revenues	21.78%	0.00%	77.06%	1.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$13,455	$8,787
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$25,449	$37,459
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$38,904	$46,246
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$38,904	$46,246

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$566,272
Site Improvements	$0
Buildings & Building Improvements	$2,500,300
Equipment	$74,121
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	229.160
2009-2010 High School	0.000
2009-2010 Total	229.160
2010-2011 Elementary	235.528
2010-2011 High School	0.000
2010-2011 Total	235.528
2011-2012 Elementary	235.833
2011-2012 High School	0.000
2011-2012 Total	235.833

Fall 2011 Enrollment	255	Number of Schools	1

Year End Teacher FTE	9.00
Year End Teacher Salaries	$181,330

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,133,540	$962,210	$1,048,101
Federal Projects	$35,023	$37,217	$35,023
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$53,045	$32,990	$44,708
Schoolwide Project Total	$1,221,608	$1,032,417	$1,127,832

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$166,955	$0	$1,019,630	$35,023	$1,221,608
Percentage Of Total Revenues	13.67%	0.00%	83.47%	2.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$3,600	$3,590
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$3,600	$3,590
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$3,600	$3,590

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$896,079
Site Improvements	$0
Buildings & Building Improvements	$1,800,749
Equipment	$38,738
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	146.565
2009-2010 High School	0.000
2009-2010 Total	146.565
2010-2011 Elementary	140.040
2010-2011 High School	0.000
2010-2011 Total	140.040
2011-2012 Elementary	154.888
2011-2012 High School	0.000
2011-2012 Total	154.888

Fall 2011 Enrollment	175	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$16,883

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$210,076	$210,076	$216,411
Federal Projects	$152,175	$0	$373,282
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$12,575	$8,629	$1,906
Schoolwide Project Total	$374,826	$218,705	$591,599

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$4,547	$0	$222,651	$147,628	$374,826
Percentage Of Total Revenues	1.21%	0.00%	59.40%	39.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$24,379	$33,438
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$24,379	$33,438
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$24,379	$33,438

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$26,691
Site Improvements	$0
Buildings & Building Improvements	$148,437
Equipment	$151,808
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	38.850
2009-2010 High School	0.000
2009-2010 Total	38.850
2010-2011 Elementary	29.693
2010-2011 High School	0.000
2010-2011 Total	29.693
2011-2012 Elementary	36.313
2011-2012 High School	0.000
2011-2012 Total	36.313

Fall 2011 Enrollment	36	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$67,222

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$9,652,657	$10,871,300	$9,274,617
Federal Projects	$264,394	$940,000	$389,554
State Projects	$2,000	$6,000	$2,041
Classroom Site Project / Instructional Improvement	$382,124	$550,741	$437,834
Schoolwide Project Total	$10,301,175	$12,368,041	$10,104,046

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,220,970	$0	$8,801,726	$278,479	$10,301,175
Percentage Of Total Revenues	11.85%	0.00%	85.44%	2.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$114,683	$102,369
Emotional Disability	$5,717	$0
Hearing Impairments	$27,149	$27,149
Other Health Impairments	$2,715	$2,715
Specific Learning Disability	$2,715	$2,715
Mild, Moderate, Sev *	$60,729	$60,729
Multiple Disabilities	$119,456	$119,456
Multiple Disabilities with SSI **	$27,149	$27,149
Orthopedic Impairment	$108,596	$108,596
Speech/Language Impairment	$73,113	$73,129
Traumatic Brain Injury	$8,863	$0
Visual Impairment	$0	$0
Developmental Delay	$715	$0
Subtotal	$551,600	$524,007
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$551,600	$524,007

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,375,957
Site Improvements	$0
Buildings & Building Improvements	$14,868,063
Equipment	$2,126,453
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	904.043
2009-2010 High School	501.903
2009-2010 Total	1,405.945
2010-2011 Elementary	904.335
2010-2011 High School	495.680
2010-2011 Total	1,400.015
2011-2012 Elementary	919.208
2011-2012 High School	485.220
2011-2012 Total	1,404.428

Fall 2011 Enrollment	1,469	Number of Schools	4

Year End Teacher FTE	69.00
Year End Teacher Salaries	$2,868,657

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$171,427	$237,486	$184,064
Federal Projects	$0	$2,100	$0
State Projects	$259,050	$0	$180,113
Classroom Site Project / Instructional Improvement	$7,793	$6,229	$5,035
Schoolwide Project Total	$438,270	$245,815	$369,212

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$21,148	$0	$158,072	$259,050	$438,270
Percentage Of Total Revenues	4.83%	0.00%	36.07%	59.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$14,123
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$16,041	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$16,041	$14,123
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$16,041	$14,123

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$57,519
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	22.505
2011-2012 High School	0.000
2011-2012 Total	22.505

Fall 2011 Enrollment	28	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$69,133

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,226,688	$4,070,141	$4,069,143
Federal Projects	$222,668	$175,900	$227,618
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$179,686	$111,520	$157,953
Schoolwide Project Total	$4,629,042	$4,357,561	$4,454,714

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$361,193	$0	$4,045,181	$222,668	$4,629,042
Percentage Of Total Revenues	7.80%	0.00%	87.39%	4.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$615,000	$681,957
Emotional Disability	$0	$0
Hearing Impairments	$12,000	$0
Other Health Impairments	$7,000	$14,000
Specific Learning Disability	$20,000	$47,031
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$10,000	$21,000
Multiple Disabilities with SSI **	$11,000	$12,000
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$30,000	$49,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$6,000
Subtotal	$705,000	$830,988
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$705,000	$830,988

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$62,169
Buildings & Building Improvements	$1,821,914
Equipment	$82,296
Construction in Progress	$55,909

Average Daily Membership	Total Attending
2009-2010 Elementary	525.733
2009-2010 High School	83.543
2009-2010 Total	609.275
2010-2011 Elementary	590.068
2010-2011 High School	121.190
2010-2011 Total	711.258
2011-2012 Elementary	412.650
2011-2012 High School	82.698
2011-2012 Total	495.348

Fall 2011 Enrollment	529	Number of Schools	6

Year End Teacher FTE	37.00
Year End Teacher Salaries	$617,784

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,102,241	$0	$1,807,826
Federal Projects	$132,646	$0	$132,646
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$118,108	$0	$88,669
Schoolwide Project Total	$2,352,995	$0	$2,029,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$100,481	$0	$2,119,872	$132,642	$2,352,995
Percentage Of Total Revenues	4.27%	0.00%	90.09%	5.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$23,100
Emotional Disability	$0	$0
Hearing Impairments	$0	$20,000
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$31,304
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$31,303
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$105,707
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$105,707

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$62,169
Buildings & Building Improvements	$1,821,914
Equipment	$82,296
Construction in Progress	$55,909

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	269.560
2011-2012 High School	40.813
2011-2012 Total	310.373

Fall 2011 Enrollment	340	Number of Schools	2

Year End Teacher FTE	26.00
Year End Teacher Salaries	$307,248

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,321,675	$951,275	$1,192,933
Federal Projects	$280,708	$279,000	$232,915
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$66,859	$27,850	$57,452
Schoolwide Project Total	$1,669,242	$1,258,125	$1,483,300

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$32,654	$0	$1,344,099	$292,489	$1,669,242
Percentage Of Total Revenues	1.96%	0.00%	80.52%	17.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$11,000
Emotional Disability	$6,000	$7,000
Hearing Impairments	$0	$0
Other Health Impairments	$6,000	$5,344
Specific Learning Disability	$0	$26,000
Mild, Moderate, Sev *	$48,000	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$26,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$60,000	$75,344
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$60,000	$75,344

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	85.468
2010-2011 High School	0.000
2010-2011 Total	85.468
2011-2012 Elementary	178.553
2011-2012 High School	24.490
2011-2012 Total	203.043

Fall 2011 Enrollment	232	Number of Schools	1

Year End Teacher FTE	13.00
Year End Teacher Salaries	$210,567

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,249,948	$1,872,281	$1,366,957
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$59,440	$43,124
Schoolwide Project Total	$1,249,948	$1,931,721	$1,410,081

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$16,841	$0	$1,128,939	$104,168	$1,249,948
Percentage Of Total Revenues	1.35%	0.00%	90.32%	8.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$7,510	$36,201
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$7,510	$36,201
Developmental Delay	$0	$0
Subtotal	$15,020	$72,402
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$15,020	$72,402

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	156.255
2009-2010 Total	156.255
2010-2011 Elementary	0.000
2010-2011 High School	154.078
2010-2011 Total	154.078
2011-2012 Elementary	0.000
2011-2012 High School	121.855
2011-2012 Total	121.855

Fall 2011 Enrollment	125	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$405,677

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,095,059	$2,504,622	$2,121,258
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$72,814	$83,319
Schoolwide Project Total	$2,095,059	$2,577,436	$2,204,577

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$49,530	$0	$1,800,588	$244,941	$2,095,059
Percentage Of Total Revenues	2.36%	0.00%	85.94%	11.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$11,579	$61,127
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$11,580	$30,565
Specific Learning Disability	$11,580	$30,564
Mild, Moderate, Sev *	$11,580	$30,565
Multiple Disabilities	$11,580	$30,564
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$11,580	$0
Subtotal	$69,479	$183,385
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$69,479	$183,385

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	282.410
2009-2010 High School	0.000
2009-2010 Total	282.410
2010-2011 Elementary	316.530
2010-2011 High School	0.000
2010-2011 Total	316.530
2011-2012 Elementary	261.948
2011-2012 High School	0.000
2011-2012 Total	261.948

Fall 2011 Enrollment	283	Number of Schools	1

Year End Teacher FTE	17.00
Year End Teacher Salaries	$723,225

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$14,286,256	$15,547,978	$13,623,175
Federal Projects	$787,211	$0	$787,211
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$720,562	$440,000	$600,698
Schoolwide Project Total	$15,794,029	$15,987,978	$15,011,084

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$729,836	$0	$14,276,983	$787,210	$15,794,029
Percentage Of Total Revenues	4.62%	0.00%	90.39%	4.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$393,647	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$393,647	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$393,647	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,144,207
Site Improvements	$0
Buildings & Building Improvements	$11,133,921
Equipment	$582,139
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	913.808
2009-2010 High School	24.878
2009-2010 Total	938.685
2010-2011 Elementary	2,124.410
2010-2011 High School	47.670
2010-2011 Total	2,172.080
2011-2012 Elementary	2,459.920
2011-2012 High School	0.000
2011-2012 Total	2,459.920

Fall 2011 Enrollment	2,635	Number of Schools	3

Year End Teacher FTE	155.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,289,328	$3,071,111	$3,441,518
Federal Projects	$162,563	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$157,914	$112,500	$134,549
Schoolwide Project Total	$3,609,805	$3,183,611	$3,576,067

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$171,596	$0	$3,275,646	$162,563	$3,609,805
Percentage Of Total Revenues	4.75%	0.00%	90.74%	4.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$173,116
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	579	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,804,419	$2,803,263	$3,106,857
Federal Projects	$180,711	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$115,763	$112,500	$99,267
Schoolwide Project Total	$3,100,893	$2,915,763	$3,206,124

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$123,367	$0	$2,796,815	$180,711	$3,100,893
Percentage Of Total Revenues	3.98%	0.00%	90.19%	5.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$158,364
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	484	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$523,886	$431,285	$476,215
Federal Projects	$0	$11,640	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$26,743	$23,192	$31,773
Schoolwide Project Total	$550,629	$466,117	$507,988

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$13,340	$0	$520,506	$16,783	$550,629
Percentage Of Total Revenues	2.42%	0.00%	94.53%	3.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$60,765	$72,250
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$60,765	$72,250
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$60,765	$72,250

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	65.715
2009-2010 Total	65.715
2010-2011 Elementary	0.000
2010-2011 High School	58.998
2010-2011 Total	58.998
2011-2012 Elementary	0.000
2011-2012 High School	70.615
2011-2012 Total	70.615

Fall 2011 Enrollment	72	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$194,460

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$2,466,510	$81,000
Federal Projects	$0	$325,495	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$103,400	$0
Schoolwide Project Total	$0	$2,895,405	$81,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$76,800	$81,000
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$76,800	$81,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$76,800	$81,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	380.975
2009-2010 High School	0.000
2009-2010 Total	380.975
2010-2011 Elementary	364.273
2010-2011 High School	0.000
2010-2011 Total	364.273
2011-2012 Elementary	484.133
2011-2012 High School	0.000
2011-2012 Total	484.133

Fall 2011 Enrollment	529	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,655,436	$1,872,306	$1,737,026
Federal Projects	$75,819	$0	$75,819
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$91,897	$89,941	$74,296
Schoolwide Project Total	$1,823,152	$1,962,247	$1,887,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$1,685,881	$137,271	$1,823,152
Percentage Of Total Revenues	0.00%	0.00%	92.47%	7.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$136,544
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$136,544
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$136,544

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	338.300
2009-2010 Total	338.300
2010-2011 Elementary	0.000
2010-2011 High School	274.000
2010-2011 Total	274.000
2011-2012 Elementary	0.000
2011-2012 High School	248.323
2011-2012 Total	248.323

Fall 2011 Enrollment	247	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$599,156	$1,030,220	$835,605
Federal Projects	$15,000	$53,857	$14,828
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$22,097	$23,020	$26,289
Schoolwide Project Total	$636,253	$1,107,097	$876,722

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$153,216	$0	$467,436	$15,601	$636,253
Percentage Of Total Revenues	24.08%	0.00%	73.47%	2.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$25,950	$23,967
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$25,950	$19,968
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$51,900	$43,935
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$51,900	$43,935

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$518,635
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	137.913
2009-2010 High School	0.000
2009-2010 Total	137.913
2010-2011 Elementary	146.158
2010-2011 High School	0.000
2010-2011 Total	146.158
2011-2012 Elementary	58.838
2011-2012 High School	0.000
2011-2012 Total	58.838

Fall 2011 Enrollment	71	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$98,432

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,017,947	$541,038	$741,481
Federal Projects	$99	$0	$99
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$55,239	$39,953	$9,926
Schoolwide Project Total	$1,073,285	$580,991	$751,506

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$11,717	$0	$1,061,469	$99	$1,073,285
Percentage Of Total Revenues	1.09%	0.00%	98.90%	0.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$12,250	$14,128
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$12,250	$14,128
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$24,500	$28,256
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$24,500	$28,256

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$75,090
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	23.058
2010-2011 High School	0.000
2010-2011 Total	23.058
2011-2012 Elementary	164.215
2011-2012 High School	0.000
2011-2012 Total	164.215

Fall 2011 Enrollment	173	Number of Schools	2

Year End Teacher FTE	4.00
Year End Teacher Salaries	$38,869

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,951,463	$1,886,466	$1,720,660
Federal Projects	$22,518	$22,671	$22,671
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$91,446	$85,468	$84,639
Schoolwide Project Total	$2,065,427	$1,994,605	$1,827,970

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$383,487	$0	$1,659,421	$22,519	$2,065,427
Percentage Of Total Revenues	18.57%	0.00%	80.34%	1.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$19,825	$20,525
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$19,825	$20,525
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$39,650	$41,050
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$39,650	$41,050

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$284,944
Equipment	$115,387
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	176.205
2009-2010 High School	0.000
2009-2010 Total	176.205
2010-2011 Elementary	214.690
2010-2011 High School	0.000
2010-2011 Total	214.690
2011-2012 Elementary	256.420
2011-2012 High School	0.000
2011-2012 Total	256.420

Fall 2011 Enrollment	279	Number of Schools	1

Year End Teacher FTE	14.00
Year End Teacher Salaries	$163,496

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$216,558	$169,000	$185,073
Federal Projects	$256,650	$220,321	$205,785
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$9,517	$9,250	$12,672
Schoolwide Project Total	$482,725	$398,571	$403,530

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$49,389	$0	$177,748	$255,588	$482,725
Percentage Of Total Revenues	10.23%	0.00%	36.82%	52.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$54,277	$20,519
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$54,277	$20,519
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$54,277	$20,519

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$985,095
Equipment	$212,741
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	30.110
2009-2010 High School	0.000
2009-2010 Total	30.110
2010-2011 Elementary	37.320
2010-2011 High School	0.000
2010-2011 Total	37.320
2011-2012 Elementary	28.498
2011-2012 High School	0.000
2011-2012 Total	28.498

Fall 2011 Enrollment	28	Number of Schools	1

Year End Teacher FTE	2.00
Year End Teacher Salaries	$91,948

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$1,162,800	$49,000
Federal Projects	$0	$157,897	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$49,800	$0
Schoolwide Project Total	$0	$1,370,497	$49,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$48,700	$49,000
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$48,700	$49,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$48,700	$49,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	197.048
2009-2010 Total	197.048
2010-2011 Elementary	0.000
2010-2011 High School	158.793
2010-2011 Total	158.793
2011-2012 Elementary	0.000
2011-2012 High School	154.035
2011-2012 Total	154.035

Fall 2011 Enrollment	156	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,638,665	$1,641,653	$1,693,740
Federal Projects	$148,466	$182,303	$148,466
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$86,337	$89,857	$84,615
Schoolwide Project Total	$1,873,468	$1,913,813	$1,926,821

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,951	$0	$1,723,051	$148,466	$1,873,468
Percentage Of Total Revenues	0.10%	0.00%	91.97%	7.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$10,623
Specific Learning Disability	$0	$31,874
Mild, Moderate, Sev *	$0	$5,313
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$47,810
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$47,810

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$469,444
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	239.480
2009-2010 Total	239.480
2010-2011 Elementary	0.000
2010-2011 High School	244.220
2010-2011 Total	244.220
2011-2012 Elementary	0.000
2011-2012 High School	246.013
2011-2012 Total	246.013

Fall 2011 Enrollment	247	Number of Schools	1

Year End Teacher FTE	12.00
Year End Teacher Salaries	$478,893

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,428,844	$1,202,288	$1,269,466
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$62,820	$77,760	$72,154
Schoolwide Project Total	$1,491,664	$1,280,048	$1,341,620

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$118,454	$0	$1,373,210	$0	$1,491,664
Percentage Of Total Revenues	7.94%	0.00%	92.06%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$38,327	$0
Specific Learning Disability	$0	$37,764
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$9,440
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$38,327	$47,204
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$38,327	$47,204

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$524,809
Site Improvements	$27,212
Buildings & Building Improvements	$2,131,681
Equipment	$115,405
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	197.285
2009-2010 Total	197.285
2010-2011 Elementary	0.000
2010-2011 High School	195.353
2010-2011 Total	195.353
2011-2012 Elementary	0.000
2011-2012 High School	189.653
2011-2012 Total	189.653

Fall 2011 Enrollment	196	Number of Schools	1

Year End Teacher FTE	12.00
Year End Teacher Salaries	$567,094

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,961,997	$2,397,482	$2,545,751
Federal Projects	$325,290	$270,076	$298,114
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$156,522	$161,888	$156,373
Schoolwide Project Total	$3,443,809	$2,829,446	$3,000,238

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$73,026	$733	$3,044,760	$325,290	$3,443,809
Percentage Of Total Revenues	2.12%	0.02%	88.41%	9.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$156,464	$156,398
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$156,464	$156,398
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$156,464	$156,398

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$41,250
Site Improvements	$0
Buildings & Building Improvements	$3,510,665
Equipment	$770,242
Construction in Progress	$810,223

Average Daily Membership	Total Attending
2009-2010 Elementary	413.095
2009-2010 High School	36.580
2009-2010 Total	449.675
2010-2011 Elementary	432.000
2010-2011 High School	32.888
2010-2011 Total	464.888
2011-2012 Elementary	442.723
2011-2012 High School	40.000
2011-2012 Total	482.723

Fall 2011 Enrollment	511	Number of Schools	1

Year End Teacher FTE	24.00
Year End Teacher Salaries	$483,314

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,478,103	$1,276,373	$1,304,427
Federal Projects	$256,507	$223,143	$256,507
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$77,760	$61,852	$62,622
Schoolwide Project Total	$1,812,370	$1,561,368	$1,623,556

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$59,676	$0	$1,496,187	$256,507	$1,812,370
Percentage Of Total Revenues	3.29%	0.00%	82.55%	14.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$4,644	$4,429
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$7,342	$7,001
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$11,986	$11,430
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$11,986	$11,430

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$68,166
Buildings & Building Improvements	$0
Equipment	$236,053
Construction in Progress	$1,585

Average Daily Membership	Total Attending
2009-2010 Elementary	123.110
2009-2010 High School	0.000
2009-2010 Total	123.110
2010-2011 Elementary	204.725
2010-2011 High School	0.000
2010-2011 Total	204.725
2011-2012 Elementary	231.233
2011-2012 High School	0.000
2011-2012 Total	231.233

Fall 2011 Enrollment	254	Number of Schools	1

Year End Teacher FTE	14.00
Year End Teacher Salaries	$431,606

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$597,160	$603,953	$559,522
Federal Projects	$0	$6,933	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$33,417	$33,552	$33,349
Schoolwide Project Total	$630,577	$644,438	$592,871

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$628,577	$2,000	$630,577
Percentage Of Total Revenues	0.00%	0.00%	99.68%	0.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$21,818
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$21,818
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$21,818

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	77.443
2009-2010 Total	77.443
2010-2011 Elementary	0.000
2010-2011 High School	79.093
2010-2011 Total	79.093
2011-2012 Elementary	0.000
2011-2012 High School	87.883
2011-2012 Total	87.883

Fall 2011 Enrollment	86	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$153,716

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,728,855	$2,608,998	$2,578,927
Federal Projects	$29,821	$28,642	$29,821
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$121,965	$99,535	$113,988
Schoolwide Project Total	$2,880,641	$2,737,175	$2,722,736

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$436,245	$0	$2,414,576	$29,820	$2,880,641
Percentage Of Total Revenues	15.14%	0.00%	83.82%	1.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$12,075
Emotional Disability	$0	$2,442
Hearing Impairments	$0	$0
Other Health Impairments	$0	$5,348
Specific Learning Disability	$0	$7,975
Mild, Moderate, Sev *	$36,685	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$6,535
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$36,685	$34,375
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$36,685	$34,375

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$25,500
Site Improvements	$0
Buildings & Building Improvements	$257,410
Equipment	$129,627
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	207.975
2009-2010 High School	76.538
2009-2010 Total	284.513
2010-2011 Elementary	222.078
2010-2011 High School	99.088
2010-2011 Total	321.165
2011-2012 Elementary	221.618
2011-2012 High School	141.420
2011-2012 Total	363.038

Fall 2011 Enrollment	361	Number of Schools	1

Year End Teacher FTE	30.00
Year End Teacher Salaries	$89,152

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,851,997	$1,755,161	$1,621,318
Federal Projects	$22,719	$16,000	$22,719
State Projects	$4,660	$0	$4,660
Classroom Site Project / Instructional Improvement	$92,427	$40,237	$79,340
Schoolwide Project Total	$1,971,803	$1,811,398	$1,728,037

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$191,316	$0	$1,756,799	$23,688	$1,971,803
Percentage Of Total Revenues	9.70%	0.00%	89.10%	1.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$5,000	$5,000
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$35,780	$32,266
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$40,780	$37,266
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$40,780	$37,266

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$240,000
Site Improvements	$0
Buildings & Building Improvements	$1,989,670
Equipment	$142,768
Construction in Progress	$17,500

Average Daily Membership	Total Attending
2009-2010 Elementary	51.685
2009-2010 High School	196.100
2009-2010 Total	247.785
2010-2011 Elementary	44.765
2010-2011 High School	206.370
2010-2011 Total	251.135
2011-2012 Elementary	38.393
2011-2012 High School	213.175
2011-2012 Total	251.568

Fall 2011 Enrollment	252	Number of Schools	1

Year End Teacher FTE	15.00
Year End Teacher Salaries	$282,512

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,082,381	$982,270	$1,037,034
Federal Projects	$281,897	$154,500	$266,031
State Projects	$13,969	$0	$11,905
Classroom Site Project / Instructional Improvement	$48,655	$31,024	$44,216
Schoolwide Project Total	$1,426,902	$1,167,794	$1,359,186

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$19,923	$0	$1,037,917	$369,062	$1,426,902
Percentage Of Total Revenues	1.40%	0.00%	72.74%	25.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$6,324	$6,528
Hearing Impairments	$6,324	$6,528
Other Health Impairments	$6,324	$6,528
Specific Learning Disability	$6,322	$6,526
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$25,294	$26,110
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$25,294	$26,110

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$7,659
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	153.860
2009-2010 High School	0.000
2009-2010 Total	153.860
2010-2011 Elementary	156.438
2010-2011 High School	0.000
2010-2011 Total	156.438
2011-2012 Elementary	153.168
2011-2012 High School	0.000
2011-2012 Total	153.168

Fall 2011 Enrollment	165	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$228,117

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$608,987	$575,375	$571,543
Federal Projects	$86,008	$81,374	$86,008
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$30,637	$24,930	$35,748
Schoolwide Project Total	$725,632	$681,679	$693,299

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$4,889	$0	$595,432	$125,311	$725,632
Percentage Of Total Revenues	0.67%	0.00%	82.06%	17.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$9,195	$9,195
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$9,195	$9,196
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$18,390	$18,391
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$18,390	$18,391

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$70,543
Buildings & Building Improvements	$0
Equipment	$31,177
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	86.238
2009-2010 High School	0.000
2009-2010 Total	86.238
2010-2011 Elementary	94.543
2010-2011 High School	0.000
2010-2011 Total	94.543
2011-2012 Elementary	88.465
2011-2012 High School	0.000
2011-2012 Total	88.465

Fall 2011 Enrollment	98	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$176,372

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$2,558,640	$99,000
Federal Projects	$0	$25,500	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$78,000	$0
Schoolwide Project Total	$0	$2,662,140	$99,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$40,000	$40,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$58,000	$59,000
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$98,000	$99,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$98,000	$99,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	263.918
2009-2010 High School	0.000
2009-2010 Total	263.918
2010-2011 Elementary	286.438
2010-2011 High School	0.000
2010-2011 Total	286.438
2011-2012 Elementary	269.418
2011-2012 High School	0.000
2011-2012 Total	269.418

Fall 2011 Enrollment	283	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$998,058	$937,900	$907,850
Federal Projects	$93,974	$99,733	$94,199
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$52,461	$38,796	$63,733
Schoolwide Project Total	$1,144,493	$1,076,429	$1,065,782

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$15,650	$0	$1,002,161	$126,682	$1,144,493
Percentage Of Total Revenues	1.37%	0.00%	87.56%	11.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$36,177	$36,192
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$36,177	$36,192
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$72,354	$72,384
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$72,354	$72,384

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$163,128
Site Improvements	$0
Buildings & Building Improvements	$928,231
Equipment	$306,105
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	165.495
2009-2010 High School	0.000
2009-2010 Total	165.495
2010-2011 Elementary	158.005
2010-2011 High School	0.000
2010-2011 Total	158.005
2011-2012 Elementary	153.315
2011-2012 High School	0.000
2011-2012 Total	153.315

Fall 2011 Enrollment	161	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$358,324

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,249,039	$3,224,065	$3,523,988
Federal Projects	$516,791	$513,622	$516,791
State Projects	$0	$5,000	$0
Classroom Site Project / Instructional Improvement	$160,286	$136,995	$77,340
Schoolwide Project Total	$3,926,116	$3,879,682	$4,118,119

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$102,491	$600	$3,275,484	$547,541	$3,926,116
Percentage Of Total Revenues	2.61%	0.02%	83.43%	13.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$124,742	$153,895
Mild, Moderate, Sev *	$2,167	$10,041
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$126,909	$163,936
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$126,909	$163,936

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	86.998
2009-2010 High School	433.423
2009-2010 Total	520.420
2010-2011 Elementary	130.648
2010-2011 High School	410.785
2010-2011 Total	541.433
2011-2012 Elementary	153.603
2011-2012 High School	364.843
2011-2012 Total	518.445

Fall 2011 Enrollment	532	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$776,443

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,678,630	$1,552,156	$1,515,421
Federal Projects	$154,654	$148,526	$152,543
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$6,076	$77,135	$78,850
Schoolwide Project Total	$1,839,360	$1,777,817	$1,746,814

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$17,502	$0	$1,667,204	$154,654	$1,839,360
Percentage Of Total Revenues	0.95%	0.00%	90.64%	8.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$2,770	$2,770
Emotional Disability	$2,770	$2,770
Hearing Impairments	$0	$0
Other Health Impairments	$2,770	$2,770
Specific Learning Disability	$22,824	$22,824
Mild, Moderate, Sev *	$2,775	$2,775
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$62,455	$55,244
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$2,775	$2,775
Subtotal	$99,139	$91,928
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$99,139	$91,928

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$104,117
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	182.990
2009-2010 High School	0.000
2009-2010 Total	182.990
2010-2011 Elementary	216.415
2010-2011 High School	0.000
2010-2011 Total	216.415
2011-2012 Elementary	257.600
2011-2012 High School	0.000
2011-2012 Total	257.600

Fall 2011 Enrollment	281	Number of Schools	2

Year End Teacher FTE	20.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,967,521	$2,833,126	$2,728,229
Federal Projects	$304,138	$309,222	$292,343
State Projects	$4,940	$6,000	$4,940
Classroom Site Project / Instructional Improvement	$124,584	$107,966	$188,278
Schoolwide Project Total	$3,401,183	$3,256,314	$3,213,790

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$542,596	$0	$2,546,708	$311,879	$3,401,183
Percentage Of Total Revenues	15.95%	0.00%	74.88%	9.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$8,037	$8,150
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$48,214	$51,803
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$10,714	$10,800
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$66,965	$70,753
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$66,965	$70,753

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$199,833
Site Improvements	$3,523,022
Buildings & Building Improvements	$511,982
Equipment	$139,289
Construction in Progress	$119,597

Average Daily Membership	Total Attending
2009-2010 Elementary	136.680
2009-2010 High School	242.280
2009-2010 Total	378.960
2010-2011 Elementary	153.745
2010-2011 High School	224.205
2010-2011 Total	377.950
2011-2012 Elementary	167.878
2011-2012 High School	205.715
2011-2012 Total	373.593

Fall 2011 Enrollment	383	Number of Schools	1

Year End Teacher FTE	20.00
Year End Teacher Salaries	$587,391

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,406,065	$1,336,622	$1,377,508
Federal Projects	$20,495	$45,000	$20,495
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$63,359	$38,474	$63,359
Schoolwide Project Total	$1,489,919	$1,420,096	$1,461,362

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$188,877	$0	$1,280,547	$20,495	$1,489,919
Percentage Of Total Revenues	12.68%	0.00%	85.95%	1.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$53,666	$44,816
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$53,666	$44,816
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$53,666	$44,816

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$3,135,000
Site Improvements	$0
Buildings & Building Improvements	$942,424
Equipment	$115,317
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	90.158
2009-2010 High School	0.000
2009-2010 Total	90.158
2010-2011 Elementary	149.578
2010-2011 High School	0.000
2010-2011 Total	149.578
2011-2012 Elementary	186.970
2011-2012 High School	0.000
2011-2012 Total	186.970

Fall 2011 Enrollment	197	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$187,750

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,599,860	$1,535,927	$1,568,564
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$73,530	$54,750	$73,530
Schoolwide Project Total	$1,673,390	$1,590,677	$1,642,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$19,430	$61,632	$1,592,328	$0	$1,673,390
Percentage Of Total Revenues	1.16%	3.68%	95.16%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$1,929
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$7,066
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$5,781
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$643
Subtotal	$0	$15,419
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$15,419

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	262.048
2009-2010 High School	0.000
2009-2010 Total	262.048
2010-2011 Elementary	260.580
2010-2011 High School	0.000
2010-2011 Total	260.580
2011-2012 Elementary	249.283
2011-2012 High School	0.000
2011-2012 Total	249.283

Fall 2011 Enrollment	269	Number of Schools	1

Year End Teacher FTE	27.00
Year End Teacher Salaries	$508,268

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,581,832	$1,586,124	$1,626,643
Federal Projects	$131,550	$130,610	$131,550
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$81,194	$79,000	$81,194
Schoolwide Project Total	$1,794,576	$1,795,734	$1,839,387

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$52,477	$0	$1,610,549	$131,550	$1,794,576
Percentage Of Total Revenues	2.92%	0.00%	89.75%	7.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$4,103	$4,132
Hearing Impairments	$13,676	$13,776
Other Health Impairments	$4,103	$4,132
Specific Learning Disability	$53,337	$53,721
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$4,103	$4,132
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$53,337	$53,721
Traumatic Brain Injury	$4,103	$4,132
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$136,762	$137,746
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$136,762	$137,746

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	219.073
2009-2010 High School	0.000
2009-2010 Total	219.073
2010-2011 Elementary	233.945
2010-2011 High School	0.000
2010-2011 Total	233.945
2011-2012 Elementary	241.565
2011-2012 High School	0.000
2011-2012 Total	241.565

Fall 2011 Enrollment	277	Number of Schools	2

Year End Teacher FTE	10.00
Year End Teacher Salaries	$119,579

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,470,229	$2,409,031	$2,539,133
Federal Projects	$46,323	$44,659	$46,323
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$133,111	$114,000	$133,111
Schoolwide Project Total	$2,649,663	$2,567,690	$2,718,567

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$32,026	$0	$2,615,973	$1,664	$2,649,663
Percentage Of Total Revenues	1.21%	0.00%	98.73%	0.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$30,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$5,000
Other Health Impairments	$10,186	$0
Specific Learning Disability	$20,500	$40,000
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$10,000	$19,579
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$40,686	$94,579
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$40,686	$94,579

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	388.255
2009-2010 High School	5.120
2009-2010 Total	393.375
2010-2011 Elementary	403.905
2010-2011 High School	0.000
2010-2011 Total	403.905
2011-2012 Elementary	409.855
2011-2012 High School	0.000
2011-2012 Total	409.855

Fall 2011 Enrollment	472	Number of Schools	2

Year End Teacher FTE	21.00
Year End Teacher Salaries	$218,601

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$277,115	$241,965	$234,244
Federal Projects	$4,124	$3,787	$4,124
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$13,908	$6,707	$11,507
Schoolwide Project Total	$295,147	$252,459	$249,875

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$24,860	$225	$265,938	$4,124	$295,147
Percentage Of Total Revenues	8.42%	0.08%	90.10%	1.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$2,381	$2,400
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$2,381	$2,400
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$2,381	$2,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$63,000
Site Improvements	$0
Buildings & Building Improvements	$574,501
Equipment	$130,139
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	35.415
2009-2010 High School	0.000
2009-2010 Total	35.415
2010-2011 Elementary	38.250
2010-2011 High School	0.000
2010-2011 Total	38.250
2011-2012 Elementary	40.165
2011-2012 High School	0.000
2011-2012 Total	40.165

Fall 2011 Enrollment	47	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$1,378

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$520,043	$525,600	$511,193
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$28,261	$25,000	$28,261
Schoolwide Project Total	$548,304	$550,600	$539,454

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$548,304	$0	$548,304
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$4,000	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$4,000	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$100
Career Education	$0	$0
Total	$4,000	$100

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	78.158
2009-2010 High School	0.000
2009-2010 Total	78.158
2010-2011 Elementary	79.043
2010-2011 High School	0.000
2010-2011 Total	79.043
2011-2012 Elementary	83.088
2011-2012 High School	0.000
2011-2012 Total	83.088

Fall 2011 Enrollment	90	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$383,112	$334,263	$361,451
Federal Projects	$3,543	$3,990	$3,543
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$4,387	$11,251
Schoolwide Project Total	$386,655	$342,640	$376,245

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$240,563	$0	$142,549	$3,543	$386,655
Percentage Of Total Revenues	62.22%	0.00%	36.87%	0.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$9,517
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$7,368	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$7,368	$9,517
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$7,368	$9,517

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$45,625
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	16.563
2009-2010 High School	0.000
2009-2010 Total	16.563
2010-2011 Elementary	7.863
2010-2011 High School	12.158
2010-2011 Total	20.020
2011-2012 Elementary	4.083
2011-2012 High School	16.760
2011-2012 Total	20.843

Fall 2011 Enrollment	31	Number of Schools	2

Year End Teacher FTE	3.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,299,289	$1,114,517	$1,056,046
Federal Projects	$166,728	$68,525	$166,790
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$59,160	$38,625	$33,297
Schoolwide Project Total	$1,525,177	$1,221,667	$1,256,133

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$222,128	$0	$1,130,409	$172,640	$1,525,177
Percentage Of Total Revenues	14.56%	0.00%	74.12%	11.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$13,870	$15,218
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$13,870	$15,218
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$13,870	$15,218

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$36,764
Equipment	$207,047
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	111.760
2009-2010 High School	0.000
2009-2010 Total	111.760
2010-2011 Elementary	146.260
2010-2011 High School	0.000
2010-2011 Total	146.260
2011-2012 Elementary	174.683
2011-2012 High School	0.000
2011-2012 Total	174.683

Fall 2011 Enrollment	194	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$376,920

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$962,385	$811,246	$1,023,785
Federal Projects	$44,082	$62,000	$44,082
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$44,570	$36,803	$44,972
Schoolwide Project Total	$1,051,037	$910,049	$1,112,839

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$135,344	$0	$871,612	$44,081	$1,051,037
Percentage Of Total Revenues	12.88%	0.00%	82.93%	4.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$5,400	$5,500
Other Health Impairments	$0	$0
Specific Learning Disability	$35,539	$36,205
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$17,650	$17,982
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$58,589	$59,687
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$58,589	$59,687

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$244,358
Site Improvements	$0
Buildings & Building Improvements	$1,054,611
Equipment	$15,041
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	138.718
2009-2010 High School	0.000
2009-2010 Total	138.718
2010-2011 Elementary	125.728
2010-2011 High School	0.000
2010-2011 Total	125.728
2011-2012 Elementary	130.543
2011-2012 High School	0.000
2011-2012 Total	130.543

Fall 2011 Enrollment	141	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$174,994

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,268,996	$1,879,455	$2,293,849
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$122,735	$113,090	$97,073
Schoolwide Project Total	$2,391,731	$1,992,545	$2,390,922

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$2,391,731	$0	$2,391,731
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	332.833
2009-2010 Total	332.833
2010-2011 Elementary	0.000
2010-2011 High School	364.413
2010-2011 Total	364.413
2011-2012 Elementary	0.000
2011-2012 High School	343.088
2011-2012 Total	343.088

Fall 2011 Enrollment	340	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$363,750

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,362,825	$1,112,584	$1,424,688
Federal Projects	$13,929	$5,000	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$65,645	$59,679	$31,281
Schoolwide Project Total	$1,442,399	$1,177,263	$1,455,969

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$132,868	$0	$1,309,531	$0	$1,442,399
Percentage Of Total Revenues	9.21%	0.00%	90.79%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$106,769	$106,369
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$106,769	$106,369
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$106,769	$106,369

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	198.898
2009-2010 High School	0.000
2009-2010 Total	198.898
2010-2011 Elementary	199.533
2010-2011 High School	0.000
2010-2011 Total	199.533
2011-2012 Elementary	195.335
2011-2012 High School	0.000
2011-2012 Total	195.335

Fall 2011 Enrollment	205	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$703,238	$658,152	$782,624
Federal Projects	$132,717	$46,500	$132,717
State Projects	$6,530	$0	$6,530
Classroom Site Project / Instructional Improvement	$37,621	$39,092	$37,621
Schoolwide Project Total	$880,106	$743,744	$959,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$9,340	$0	$713,494	$157,272	$880,106
Percentage Of Total Revenues	1.06%	0.00%	81.07%	17.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$4,671
Emotional Disability	$2,291	$0
Hearing Impairments	$2,291	$0
Other Health Impairments	$6,874	$0
Specific Learning Disability	$45,818	$23,358
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$2,291	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$13,748	$9,342
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$73,313	$37,371
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$73,313	$37,371

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	132.973
2009-2010 High School	36.363
2009-2010 Total	169.335
2010-2011 Elementary	130.303
2010-2011 High School	34.775
2010-2011 Total	165.078
2011-2012 Elementary	88.155
2011-2012 High School	12.963
2011-2012 Total	101.118

Fall 2011 Enrollment	106	Number of Schools	1

Year End Teacher FTE	9.00
Year End Teacher Salaries	$87,309

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$125,640	$122,608	$179,786
Federal Projects	$121,545	$114,698	$247,104
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$7,169	$7,000	$1,370
Schoolwide Project Total	$254,354	$244,306	$428,260

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$132,809	$121,545	$254,354
Percentage Of Total Revenues	0.00%	0.00%	52.21%	47.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$6,203	$43,141
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$6,203	$43,141
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$6,203	$43,141

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$48,515
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	21.210
2009-2010 High School	0.000
2009-2010 Total	21.210
2010-2011 Elementary	22.625
2010-2011 High School	0.000
2010-2011 Total	22.625
2011-2012 Elementary	20.700
2011-2012 High School	0.000
2011-2012 Total	20.700

Fall 2011 Enrollment	21	Number of Schools	1

Year End Teacher FTE	2.00
Year End Teacher Salaries	$79,284

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,253,283	$1,028,800	$1,099,995
Federal Projects	$133,324	$108,000	$133,324
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$62,990	$46,200	$49,823
Schoolwide Project Total	$1,449,597	$1,183,000	$1,283,142

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$58,459	$0	$1,179,149	$211,989	$1,449,597
Percentage Of Total Revenues	4.03%	0.00%	81.34%	14.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$10,000	$12,733
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$12,500	$15,916
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$2,500	$3,183
Subtotal	$25,000	$31,832
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$25,000	$31,832

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$113,108
Site Improvements	$0
Buildings & Building Improvements	$656,144
Equipment	$125,625
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	134.740
2009-2010 High School	0.000
2009-2010 Total	134.740
2010-2011 Elementary	177.870
2010-2011 High School	0.000
2010-2011 Total	177.870
2011-2012 Elementary	179.730
2011-2012 High School	0.000
2011-2012 Total	179.730

Fall 2011 Enrollment	193	Number of Schools	1

Year End Teacher FTE	9.00
Year End Teacher Salaries	$508,922

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,675,807	$1,719,551	$1,685,877
Federal Projects	$20,195	$19,365	$20,195
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$69,325	$73,642	$73,561
Schoolwide Project Total	$1,765,327	$1,812,558	$1,779,633

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$311,450	$0	$1,433,682	$20,195	$1,765,327
Percentage Of Total Revenues	17.64%	0.00%	81.21%	1.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$4,584	$4,767
Emotional Disability	$4,584	$4,766
Hearing Impairments	$0	$0
Other Health Impairments	$4,583	$4,766
Specific Learning Disability	$4,583	$4,766
Mild, Moderate, Sev *	$4,583	$4,766
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$4,583	$4,766
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$27,500	$28,597
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$27,500	$28,597

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$40,000
Site Improvements	$267,662
Buildings & Building Improvements	$4,282,184
Equipment	$163,689
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	197.205
2009-2010 Total	197.205
2010-2011 Elementary	0.000
2010-2011 High School	193.448
2010-2011 Total	193.448
2011-2012 Elementary	0.000
2011-2012 High School	199.593
2011-2012 Total	199.593

Fall 2011 Enrollment	201	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$109,066

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$464,708	$516,160	$483,329
Federal Projects	$12,623	$10,000	$12,623
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$23,806	$23,853	$25,235
Schoolwide Project Total	$501,137	$550,013	$521,187

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$9,187	$0	$479,327	$12,623	$501,137
Percentage Of Total Revenues	1.83%	0.00%	95.65%	2.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$3,498	$3,880
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$3,499	$3,880
Mild, Moderate, Sev *	$3,499	$3,880
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$3,499	$3,881
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$13,995	$15,521
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$13,995	$15,521

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$3,487
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	71.560
2009-2010 High School	0.000
2009-2010 Total	71.560
2010-2011 Elementary	80.048
2010-2011 High School	0.000
2010-2011 Total	80.048
2011-2012 Elementary	71.635
2011-2012 High School	0.000
2011-2012 Total	71.635

Fall 2011 Enrollment	73	Number of Schools	1

Year End Teacher FTE	9.00
Year End Teacher Salaries	$91,268

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$602,611	$574,505	$561,493
Federal Projects	$64,882	$46,333	$57,976
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$31,978	$34,315	$31,978
Schoolwide Project Total	$699,471	$655,153	$651,447

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,424	$0	$632,673	$65,374	$699,471
Percentage Of Total Revenues	0.20%	0.00%	90.45%	9.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$9,210	$6,220
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$10,000	$10,796
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$19,210	$17,016
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$19,210	$17,016

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$135,234
Site Improvements	$0
Buildings & Building Improvements	$151,892
Equipment	$333,332
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	95.968
2009-2010 Total	95.968
2010-2011 Elementary	0.000
2010-2011 High School	89.165
2010-2011 Total	89.165
2011-2012 Elementary	0.000
2011-2012 High School	83.953
2011-2012 Total	83.953

Fall 2011 Enrollment	94	Number of Schools	3

Year End Teacher FTE	9.00
Year End Teacher Salaries	$214,019

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$216,559	$219,704	$272,317
Federal Projects	$20,625	$24,000	$20,625
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$11,986	$8,170	$11,986
Schoolwide Project Total	$249,170	$251,874	$304,928

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$228,545	$20,625	$249,170
Percentage Of Total Revenues	0.00%	0.00%	91.72%	8.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$12,090	$12,090
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$12,090	$12,090
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$24,180	$24,180
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$24,180	$24,180

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	38.660
2009-2010 High School	0.000
2009-2010 Total	38.660
2010-2011 Elementary	39.305
2010-2011 High School	0.000
2010-2011 Total	39.305
2011-2012 Elementary	34.380
2011-2012 High School	0.000
2011-2012 Total	34.380

Fall 2011 Enrollment	39	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$129,139

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,656,196	$1,699,980	$1,663,509
Federal Projects	$157,809	$165,125	$146,005
State Projects	$1,650	$3,577	$1,776
Classroom Site Project / Instructional Improvement	$87,005	$83,968	$88,269
Schoolwide Project Total	$1,902,660	$1,952,650	$1,899,559

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$104,560	$0	$1,640,291	$157,809	$1,902,660
Percentage Of Total Revenues	5.50%	0.00%	86.21%	8.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$187,013	$180,192
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$187,013	$180,192
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$187,013	$180,192

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$405,837
Site Improvements	$711,174
Buildings & Building Improvements	$233,724
Equipment	$501,192
Construction in Progress	$161,766

Average Daily Membership	Total Attending
2009-2010 Elementary	185.588
2009-2010 High School	68.160
2009-2010 Total	253.748
2010-2011 Elementary	181.738
2010-2011 High School	69.893
2010-2011 Total	251.630
2011-2012 Elementary	171.095
2011-2012 High School	70.068
2011-2012 Total	241.163

Fall 2011 Enrollment	261	Number of Schools	2

Year End Teacher FTE	17.00
Year End Teacher Salaries	$301,583

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$6,762,034	$6,603,746	$6,521,464
Federal Projects	$471,217	$474,693	$471,217
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$310,830	$261,848	$233,335
Schoolwide Project Total	$7,544,081	$7,340,287	$7,226,016

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$761,667	$0	$6,085,479	$696,935	$7,544,081
Percentage Of Total Revenues	10.10%	0.00%	80.67%	9.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$17,256	$17,554
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$307,994	$333,340
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$325,250	$350,894
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$2,000	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$327,250	$350,894

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$2,981,978
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,042.820
2009-2010 High School	0.000
2009-2010 Total	1,042.820
2010-2011 Elementary	1,077.880
2010-2011 High School	0.000
2010-2011 Total	1,077.880
2011-2012 Elementary	1,059.148
2011-2012 High School	0.000
2011-2012 Total	1,059.148

Fall 2011 Enrollment	1,143	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$1,339,757

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$836,792	$913,851	$852,003
Federal Projects	$59,829	$94,650	$59,829
State Projects	$153,500	$0	$153,500
Classroom Site Project / Instructional Improvement	$51,263	$50,648	$51,263
Schoolwide Project Total	$1,101,384	$1,059,149	$1,116,595

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$24	$0	$1,041,531	$59,829	$1,101,384
Percentage Of Total Revenues	0.00%	0.00%	94.57%	5.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$16,148
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$16,148
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$16,148

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$125,956
Equipment	$185,370
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	134.703
2009-2010 Total	134.703
2010-2011 Elementary	0.000
2010-2011 High School	128.870
2010-2011 Total	128.870
2011-2012 Elementary	0.000
2011-2012 High School	132.410
2011-2012 Total	132.410

Fall 2011 Enrollment	132	Number of Schools	2

Year End Teacher FTE	6.00
Year End Teacher Salaries	$16,148

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,115,472	$3,789,616	$3,533,681
Federal Projects	$28,536	$0	$28,536
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$194,714	$194,500	$184,860
Schoolwide Project Total	$4,338,722	$3,984,116	$3,747,077

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$510,134	$0	$3,828,588	$0	$4,338,722
Percentage Of Total Revenues	11.76%	0.00%	88.24%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$20,000	$20,000
Emotional Disability	$50,000	$50,000
Hearing Impairments	$10,000	$10,000
Other Health Impairments	$50,000	$50,000
Specific Learning Disability	$103,076	$91,243
Mild, Moderate, Sev *	$10,000	$10,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$15,000	$15,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$258,076	$246,243
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$258,076	$246,243

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,717,184
Site Improvements	$0
Buildings & Building Improvements	$7,512,145
Equipment	$473,156
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	131.958
2009-2010 High School	235.085
2009-2010 Total	367.043
2010-2011 Elementary	140.620
2010-2011 High School	242.903
2010-2011 Total	383.523
2011-2012 Elementary	280.305
2011-2012 High School	276.650
2011-2012 Total	556.955

Fall 2011 Enrollment	558	Number of Schools	1

Year End Teacher FTE	40.00
Year End Teacher Salaries	$747,090

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,234,965	$1,328,804	$1,122,127
Federal Projects	$152,778	$138,885	$148,721
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$67,539	$118,000	$54,806
Schoolwide Project Total	$1,455,282	$1,585,689	$1,325,654

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$10,592	$0	$1,291,108	$153,582	$1,455,282
Percentage Of Total Revenues	0.73%	0.00%	88.72%	10.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$37,372
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$37,372
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$37,372

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$310,854
Equipment	$384,165
Construction in Progress	$29,300

Average Daily Membership	Total Attending
2009-2010 Elementary	22.630
2009-2010 High School	137.943
2009-2010 Total	160.573
2010-2011 Elementary	40.105
2010-2011 High School	170.008
2010-2011 Total	210.113
2011-2012 Elementary	44.955
2011-2012 High School	138.010
2011-2012 Total	182.965

Fall 2011 Enrollment	178	Number of Schools	1

Year End Teacher FTE	12.00
Year End Teacher Salaries	$417,604

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,948,419	$1,942,343	$1,930,149
Federal Projects	$0	$0	$0
State Projects	$5,410	$0	$4,747
Classroom Site Project / Instructional Improvement	$122,470	$97,534	$110,059
Schoolwide Project Total	$2,076,299	$2,039,877	$2,044,955

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$110	$0	$2,076,189	$0	$2,076,299
Percentage Of Total Revenues	0.01%	0.00%	99.99%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$52,223	$55,384
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$52,223	$55,384
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$52,223	$55,384

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$38,975
Site Improvements	$0
Buildings & Building Improvements	$577,813
Equipment	$191,957
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	13.890
2009-2010 High School	277.185
2009-2010 Total	291.075
2010-2011 Elementary	14.630
2010-2011 High School	309.750
2010-2011 Total	324.380
2011-2012 Elementary	8.880
2011-2012 High School	330.918
2011-2012 Total	339.798

Fall 2011 Enrollment	328	Number of Schools	4

Year End Teacher FTE	28.00
Year End Teacher Salaries	$906,684

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,771,888	$1,667,205	$1,732,181
Federal Projects	$0	$0	$0
State Projects	$2,330	$0	$3,585
Classroom Site Project / Instructional Improvement	$104,310	$84,804	$95,340
Schoolwide Project Total	$1,878,528	$1,752,009	$1,831,106

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$176	$0	$1,878,352	$0	$1,878,528
Percentage Of Total Revenues	0.01%	0.00%	99.99%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$68,275	$69,219
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$68,275	$69,219
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$68,275	$69,219

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$489,250
Equipment	$199,382
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	316.693
2009-2010 Total	316.693
2010-2011 Elementary	0.000
2010-2011 High School	298.780
2010-2011 Total	298.780
2011-2012 Elementary	0.000
2011-2012 High School	284.275
2011-2012 Total	284.275

Fall 2011 Enrollment	273	Number of Schools	4

Year End Teacher FTE	20.00
Year End Teacher Salaries	$845,229

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,710,066	$2,596,895	$2,547,387
Federal Projects	$534,913	$585,993	$534,913
State Projects	$5,750	$5,750	$5,750
Classroom Site Project / Instructional Improvement	$142,450	$144,878	$95,403
Schoolwide Project Total	$3,393,179	$3,333,516	$3,183,453

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$100,935	$0	$2,757,331	$534,913	$3,393,179
Percentage Of Total Revenues	2.97%	0.00%	81.26%	15.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$140,600	$155,861
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$140,600	$155,861
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$140,600	$155,861

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$108,002
Equipment	$839,168
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	357.718
2009-2010 High School	79.473
2009-2010 Total	437.190
2010-2011 Elementary	352.963
2010-2011 High School	61.930
2010-2011 Total	414.893
2011-2012 Elementary	378.220
2011-2012 High School	48.450
2011-2012 Total	426.670

Fall 2011 Enrollment	460	Number of Schools	1

Year End Teacher FTE	28.00
Year End Teacher Salaries	$451,819

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,837,822	$1,947,100	$1,690,416
Federal Projects	$1,105,578	$1,109,975	$23,464
State Projects	$48,820	$12,000	$0
Classroom Site Project / Instructional Improvement	$0	$102,422	$95,135
Schoolwide Project Total	$2,992,220	$3,171,497	$1,809,015

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,800	$113,706	$1,771,157	$1,105,557	$2,992,220
Percentage Of Total Revenues	0.06%	3.80%	59.19%	36.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$79,000	$104,572
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$79,000	$104,572
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$79,000	$104,572

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$657,328
Site Improvements	$0
Buildings & Building Improvements	$6,335,444
Equipment	$692,672
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	309.938
2009-2010 High School	124.423
2009-2010 Total	434.360
2010-2011 Elementary	272.858
2010-2011 High School	135.530
2010-2011 Total	408.388
2011-2012 Elementary	188.145
2011-2012 High School	86.170
2011-2012 Total	274.315

Fall 2011 Enrollment	329	Number of Schools	6

Year End Teacher FTE	11.00
Year End Teacher Salaries	$35,105

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,764,585	$4,574,997	$4,081,385
Federal Projects	$586,615	$591,661	$564,774
State Projects	$0	$124,944	$0
Classroom Site Project / Instructional Improvement	$247,729	$251,952	$247,729
Schoolwide Project Total	$5,598,929	$5,543,554	$4,893,888

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$28,387	$0	$5,013,346	$557,196	$5,598,929
Percentage Of Total Revenues	0.51%	0.00%	89.54%	9.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$48,875	$100,725
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$48,875	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$97,750	$100,725
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$97,750	$100,725

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$792,161
Site Improvements	$0
Buildings & Building Improvements	$10,107,636
Equipment	$923,631
Construction in Progress	$7,400

Average Daily Membership	Total Attending
2009-2010 Elementary	1,018.480
2009-2010 High School	0.000
2009-2010 Total	1,018.480
2010-2011 Elementary	1,069.463
2010-2011 High School	0.000
2010-2011 Total	1,069.463
2011-2012 Elementary	844.155
2011-2012 High School	0.000
2011-2012 Total	844.155

Fall 2011 Enrollment	919	Number of Schools	1

Year End Teacher FTE	46.00
Year End Teacher Salaries	$996,265

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$744,092	$730,589	$788,026
Federal Projects	$11,695	$11,695	$11,695
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$40,027	$38,526	$41,063
Schoolwide Project Total	$795,814	$780,810	$840,784

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$401	$0	$783,718	$11,695	$795,814
Percentage Of Total Revenues	0.05%	0.00%	98.48%	1.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$31,564	$32,505
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$31,564	$32,505
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$31,564	$32,505

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$49,214
Equipment	$197,600
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	113.390
2009-2010 Total	113.390
2010-2011 Elementary	0.000
2010-2011 High School	108.305
2010-2011 Total	108.305
2011-2012 Elementary	0.000
2011-2012 High School	106.448
2011-2012 Total	106.448

Fall 2011 Enrollment	92	Number of Schools	2

Year End Teacher FTE	4.00
Year End Teacher Salaries	$104,000

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,042,879	$597,684	$586,306
Federal Projects	$2,242,701	$2,655,265	$2,453,158
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$28,881	$29,520	$17,931
Schoolwide Project Total	$3,314,461	$3,282,469	$3,057,395

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$101,319	$0	$615,489	$2,597,653	$3,314,461
Percentage Of Total Revenues	3.06%	0.00%	18.57%	78.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$3,944
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$23,025	$35,991
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$23,025	$9,368
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$46,050	$49,303
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$46,050	$49,303

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	86.203
2009-2010 High School	0.000
2009-2010 Total	86.203
2010-2011 Elementary	93.323
2010-2011 High School	0.000
2010-2011 Total	93.323
2011-2012 Elementary	95.233
2011-2012 High School	0.000
2011-2012 Total	95.233

Fall 2011 Enrollment	104	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$305,078

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$749,284	$655,700	$668,780
Federal Projects	$10,243	$10,243	$10,243
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$31,850	$25,516	$27,713
Schoolwide Project Total	$791,377	$691,459	$706,736

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$57,462	$0	$733,915	$0	$791,377
Percentage Of Total Revenues	7.26%	0.00%	92.74%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$28,040	$28,572
Emotional Disability	$7,010	$7,144
Hearing Impairments	$0	$0
Other Health Impairments	$7,010	$7,144
Specific Learning Disability	$7,010	$7,144
Mild, Moderate, Sev *	$7,010	$7,144
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$7,010	$7,144
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$7,010	$7,144
Subtotal	$70,100	$71,436
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$70,100	$71,436

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$516,339
Site Improvements	$0
Buildings & Building Improvements	$485,129
Equipment	$114,134
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	104.248
2009-2010 High School	0.000
2009-2010 Total	104.248
2010-2011 Elementary	104.223
2010-2011 High School	0.000
2010-2011 Total	104.223
2011-2012 Elementary	105.418
2011-2012 High School	0.000
2011-2012 Total	105.418

Fall 2011 Enrollment	116	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$231,411

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,430,708	$2,801,274	$3,073,342
Federal Projects	$53,351	$60,070	$53,351
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$169,412	$147,755	$144,220
Schoolwide Project Total	$3,653,471	$3,009,099	$3,270,913

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$107,984	$0	$3,238,485	$307,002	$3,653,471
Percentage Of Total Revenues	2.96%	0.00%	88.64%	8.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$40,590	$63,909
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$40,590	$63,908
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$81,180	$127,817
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$81,180	$127,817

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$785,641
Site Improvements	$0
Buildings & Building Improvements	$4,418,851
Equipment	$545,154
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	363.308
2009-2010 High School	27.380
2009-2010 Total	390.688
2010-2011 Elementary	389.498
2010-2011 High School	51.120
2010-2011 Total	440.618
2011-2012 Elementary	433.863
2011-2012 High School	75.708
2011-2012 Total	509.570

Fall 2011 Enrollment	547	Number of Schools	1

Year End Teacher FTE	34.00
Year End Teacher Salaries	$1,318,214

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,114,450	$3,517,847	$3,084,764
Federal Projects	$126,585	$104,200	$126,585
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$156,613	$171,925	$97,629
Schoolwide Project Total	$3,397,648	$3,793,972	$3,308,978

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$255,943	$0	$3,060,598	$81,107	$3,397,648
Percentage Of Total Revenues	7.53%	0.00%	90.08%	2.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$35,000	$36,000
Hearing Impairments	$0	$0
Other Health Impairments	$32,000	$32,500
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$58,950	$59,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$21,000	$21,500
Subtotal	$146,950	$149,000
Gifted	$7,300	$7,500
ELL Prog (Inc. Costs/Comp. Ins.)	$23,750	$24,000
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$178,000	$180,500

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$69,790
Equipment	$237,922
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	343.883
2009-2010 High School	0.000
2009-2010 Total	343.883
2010-2011 Elementary	440.140
2010-2011 High School	10.338
2010-2011 Total	450.478
2011-2012 Elementary	454.610
2011-2012 High School	25.585
2011-2012 Total	480.195

Fall 2011 Enrollment	506	Number of Schools	1

Year End Teacher FTE	36.00
Year End Teacher Salaries	$1,011,359

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$10,383,987	$10,265,569	$9,526,037
Federal Projects	$382,651	$363,440	$371,153
State Projects	$0	$1,500	$0
Classroom Site Project / Instructional Improvement	$489,742	$471,265	$459,280
Schoolwide Project Total	$11,256,380	$11,101,774	$10,356,470

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$788,094	$0	$9,906,336	$561,950	$11,256,380
Percentage Of Total Revenues	7.00%	0.00%	88.01%	4.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$59,349	$57,280
Emotional Disability	$23,739	$22,912
Hearing Impairments	$0	$0
Other Health Impairments	$89,023	$85,920
Specific Learning Disability	$290,809	$280,672
Mild, Moderate, Sev *	$17,805	$17,184
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$356,092	$343,681
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$836,817	$807,649
Gifted	$1,500	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$838,317	$807,649

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$4,127,518
Site Improvements	$823,885
Buildings & Building Improvements	$21,392,860
Equipment	$2,189,200
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,334.008
2009-2010 High School	71.735
2009-2010 Total	1,405.743
2010-2011 Elementary	1,368.433
2010-2011 High School	96.140
2010-2011 Total	1,464.573
2011-2012 Elementary	1,416.528
2011-2012 High School	198.690
2011-2012 Total	1,615.218

Fall 2011 Enrollment	1,707	Number of Schools	2

Year End Teacher FTE	82.00
Year End Teacher Salaries	$3,286,418

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,629,129	$2,231,337	$2,397,139
Federal Projects	$37,138	$38,553	$37,138
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$115,139	$78,109	$115,139
Schoolwide Project Total	$2,781,406	$2,347,999	$2,549,416

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$153,172	$0	$2,436,721	$191,513	$2,781,406
Percentage Of Total Revenues	5.51%	0.00%	87.61%	6.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$55,853	$59,675
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$55,853	$59,675
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$55,853	$59,675

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,182,987
Site Improvements	$0
Buildings & Building Improvements	$2,528,498
Equipment	$769,997
Construction in Progress	$338,833

Average Daily Membership	Total Attending
2009-2010 Elementary	346.518
2009-2010 High School	0.000
2009-2010 Total	346.518
2010-2011 Elementary	332.055
2010-2011 High School	0.000
2010-2011 Total	332.055
2011-2012 Elementary	376.245
2011-2012 High School	0.000
2011-2012 Total	376.245

Fall 2011 Enrollment	404	Number of Schools	1

Year End Teacher FTE	20.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,601,589	$1,479,020	$1,581,658
Federal Projects	$125,035	$66,500	$125,035
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$87,707	$79,933	$62,747
Schoolwide Project Total	$1,814,331	$1,625,453	$1,769,440

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$4,871	$0	$1,684,425	$125,035	$1,814,331
Percentage Of Total Revenues	0.27%	0.00%	92.84%	6.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$100,000	$0
Specific Learning Disability	$0	$80,327
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$100,000	$80,327
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$100,000	$80,327

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$111,202
Site Improvements	$0
Buildings & Building Improvements	$4,920,470
Equipment	$255,335
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	152.063
2009-2010 High School	0.000
2009-2010 Total	152.063
2010-2011 Elementary	139.120
2010-2011 High School	0.000
2010-2011 Total	139.120
2011-2012 Elementary	175.200
2011-2012 High School	73.548
2011-2012 Total	248.748

Fall 2011 Enrollment	247	Number of Schools	1

Year End Teacher FTE	12.00
Year End Teacher Salaries	$465,994

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,368,867	$4,848,417	$4,109,867
Federal Projects	$231,055	$209,881	$231,008
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$201,509	$201,912	$201,509
Schoolwide Project Total	$4,801,431	$5,260,210	$4,542,384

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$420,334	$0	$4,008,050	$373,047	$4,801,431
Percentage Of Total Revenues	8.75%	0.00%	83.48%	7.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$114,754	$118,457
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$114,754	$118,457
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$114,754	$118,457

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	6	14	13	5	9	9	7
8	K-8	9	10	11	12	9-12	K-12
6	69	2	0	0	0	2	71

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,580,000
Site Improvements	$35,827
Buildings & Building Improvements	$3,269,051
Equipment	$518,631
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	483.155
2009-2010 High School	0.000
2009-2010 Total	483.155
2010-2011 Elementary	574.463
2010-2011 High School	17.660
2010-2011 Total	592.123
2011-2012 Elementary	641.795
2011-2012 High School	37.563
2011-2012 Total	679.358

Fall 2011 Enrollment	721	Number of Schools	1

Year End Teacher FTE	44.00
Year End Teacher Salaries	$815,960

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,771,070	$1,811,177	$1,884,627
Federal Projects	$104,817	$115,000	$104,510
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$96,663	$73,700	$83,232
Schoolwide Project Total	$1,972,550	$1,999,877	$2,072,369

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$25,156	$0	$1,842,576	$104,818	$1,972,550
Percentage Of Total Revenues	1.28%	0.00%	93.41%	5.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$20,057
Hearing Impairments	$0	$0
Other Health Impairments	$37,279	$12,668
Specific Learning Disability	$95,860	$72,839
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$133,139	$105,564
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$133,139	$105,564

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$12,241
Equipment	$63,831
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	312.615
2009-2010 Total	312.615
2010-2011 Elementary	0.000
2010-2011 High School	283.328
2010-2011 Total	283.328
2011-2012 Elementary	0.000
2011-2012 High School	264.500
2011-2012 Total	264.500

Fall 2011 Enrollment	277	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$324,443

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$245,396	$223,118	$162,902
Federal Projects	$0	$22,631	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$8,600	$10,806
Schoolwide Project Total	$245,396	$254,349	$173,708

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$17,741	$0	$210,435	$17,220	$245,396
Percentage Of Total Revenues	7.23%	0.00%	85.75%	7.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$3,000	$3,050
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$3,000	$3,050
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$3,000	$3,050

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$7,200
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	28.725
2009-2010 High School	0.000
2009-2010 Total	28.725
2010-2011 Elementary	27.973
2010-2011 High School	0.000
2010-2011 Total	27.973
2011-2012 Elementary	29.793
2011-2012 High School	0.000
2011-2012 Total	29.793

Fall 2011 Enrollment	31	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$70,404

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,524,463	$3,812,670	$3,313,899
Federal Projects	$902,722	$567,065	$902,722
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$171,037	$172,982	$101,144
Schoolwide Project Total	$4,598,222	$4,552,717	$4,317,765

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$235,384	$0	$3,428,518	$934,320	$4,598,222
Percentage Of Total Revenues	5.12%	0.00%	74.56%	20.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$190,564
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$190,564
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$190,564

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$290,954
Buildings & Building Improvements	$61,102
Equipment	$448,028
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	479.380
2009-2010 High School	0.000
2009-2010 Total	479.380
2010-2011 Elementary	528.958
2010-2011 High School	0.000
2010-2011 Total	528.958
2011-2012 Elementary	565.000
2011-2012 High School	0.000
2011-2012 Total	565.000

Fall 2011 Enrollment	621	Number of Schools	1

Year End Teacher FTE	26.00
Year End Teacher Salaries	$832,459

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$350,674	$355,725	$369,532
Federal Projects	$30,841	$25,453	$30,841
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$18,938	$18,585	$25,016
Schoolwide Project Total	$400,453	$399,763	$425,389

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$8,493	$0	$361,179	$30,781	$400,453
Percentage Of Total Revenues	2.12%	0.00%	90.19%	7.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$732	$552
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$733	$553
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$1,465	$1,105
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$1,465	$1,105

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$14,388
Buildings & Building Improvements	$0
Equipment	$44,399
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	55.510
2009-2010 Total	55.510
2010-2011 Elementary	0.000
2010-2011 High School	56.118
2010-2011 Total	56.118
2011-2012 Elementary	0.000
2011-2012 High School	50.340
2011-2012 Total	50.340

Fall 2011 Enrollment	51	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$123,129

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$612,144	$590,827	$609,002
Federal Projects	$19,725	$19,259	$19,725
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$33,695	$34,258	$30,436
Schoolwide Project Total	$665,564	$644,344	$659,163

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$2,941	$0	$642,898	$19,725	$665,564
Percentage Of Total Revenues	0.44%	0.00%	96.59%	2.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$12,600	$12,601
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$12,600	$12,601
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$12,600	$12,601

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$452,034
Equipment	$64,116
Construction in Progress	$12,404

Average Daily Membership	Total Attending
2009-2010 Elementary	105.508
2009-2010 High School	0.000
2009-2010 Total	105.508
2010-2011 Elementary	97.135
2010-2011 High School	0.000
2010-2011 Total	97.135
2011-2012 Elementary	97.270
2011-2012 High School	0.000
2011-2012 Total	97.270

Fall 2011 Enrollment	106	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$206,320

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,062,811	$1,116,742	$1,012,050
Federal Projects	$125,735	$133,991	$130,181
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$53,673	$51,262	$60,858
Schoolwide Project Total	$1,242,219	$1,301,995	$1,203,089

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$48,689	$0	$1,067,249	$126,281	$1,242,219
Percentage Of Total Revenues	3.92%	0.00%	85.91%	10.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$67,000	$59,272
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$67,000	$59,272
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$134,000	$118,544
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$134,000	$118,544

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$3,475
Site Improvements	$0
Buildings & Building Improvements	$5,248
Equipment	$99,596
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	145.630
2009-2010 High School	0.000
2009-2010 Total	145.630
2010-2011 Elementary	155.235
2010-2011 High School	0.000
2010-2011 Total	155.235
2011-2012 Elementary	146.748
2011-2012 High School	0.000
2011-2012 Total	146.748

Fall 2011 Enrollment	164	Number of Schools	1

Year End Teacher FTE	13.00
Year End Teacher Salaries	$310,860

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,882,421	$3,693,993	$3,035,133
Federal Projects	$428,162	$802,907	$431,769
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$134,446	$143,723	$30,690
Schoolwide Project Total	$3,445,029	$4,640,623	$3,497,592

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$29,036	$0	$2,609,857	$806,136	$3,445,029
Percentage Of Total Revenues	0.84%	0.00%	75.76%	23.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$2,000	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$28,400	$41,385
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$30,400	$41,385
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$30,400	$41,385

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$2,300,000
Site Improvements	$0
Buildings & Building Improvements	$5,455,320
Equipment	$1,251,410
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	523.475
2009-2010 High School	0.000
2009-2010 Total	523.475
2010-2011 Elementary	503.748
2010-2011 High School	0.000
2010-2011 Total	503.748
2011-2012 Elementary	448.103
2011-2012 High School	0.000
2011-2012 Total	448.103

Fall 2011 Enrollment	481	Number of Schools	1

Year End Teacher FTE	29.00
Year End Teacher Salaries	$699,293

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,818,698	$1,648,378	$1,212,855
Federal Projects	$326,229	$317,600	$322,657
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$85,812	$74,270	$75,439
Schoolwide Project Total	$2,230,739	$2,040,248	$1,610,951

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$105,424	$0	$1,639,962	$485,353	$2,230,739
Percentage Of Total Revenues	4.73%	0.00%	73.52%	21.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$3,165
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$215,138	$107,625
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$3,165
Developmental Delay	$0	$0
Subtotal	$215,138	$113,955
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$215,138	$113,955

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$741,532
Site Improvements	$0
Buildings & Building Improvements	$1,349,063
Equipment	$17,398
Construction in Progress	$140,687

Average Daily Membership	Total Attending
2009-2010 Elementary	68.058
2009-2010 High School	0.000
2009-2010 Total	68.058
2010-2011 Elementary	140.248
2010-2011 High School	0.000
2010-2011 Total	140.248
2011-2012 Elementary	255.463
2011-2012 High School	0.000
2011-2012 Total	255.463

Fall 2011 Enrollment	253	Number of Schools	1

Year End Teacher FTE	24.00
Year End Teacher Salaries	$384,680

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,795,574	$6,399,857	$5,934,816
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$183,058	$116,752	$161,650
Schoolwide Project Total	$3,978,632	$6,516,609	$6,096,466

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$3,753	$0	$3,635,652	$339,227	$3,978,632
Percentage Of Total Revenues	0.09%	0.00%	91.38%	8.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$85,944
Buildings & Building Improvements	$0
Equipment	$237,340
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	632.598
2009-2010 High School	0.000
2009-2010 Total	632.598
2010-2011 Elementary	629.740
2010-2011 High School	0.000
2010-2011 Total	629.740
2011-2012 Elementary	622.318
2011-2012 High School	0.000
2011-2012 Total	622.318

Fall 2011 Enrollment	672	Number of Schools	1

Year End Teacher FTE	35.00
Year End Teacher Salaries	$640,489

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$801,816	$763,372	$689,807
Federal Projects	$28,304	$28,290	$28,304
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$42,890	$40,816	$97,405
Schoolwide Project Total	$873,010	$832,478	$815,516

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$11,533	$0	$833,173	$28,304	$873,010
Percentage Of Total Revenues	1.32%	0.00%	95.44%	3.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$15,844	$17,389
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$15,844	$17,388
Developmental Delay	$0	$0
Subtotal	$31,688	$34,777
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$31,688	$34,777

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$279,419
Equipment	$298,332
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	12.728
2009-2010 High School	87.938
2009-2010 Total	100.665
2010-2011 Elementary	20.335
2010-2011 High School	73.388
2010-2011 Total	93.723
2011-2012 Elementary	14.995
2011-2012 High School	99.690
2011-2012 Total	114.685

Fall 2011 Enrollment	114	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$89,084

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$422,425	$505,911	$408,559
Federal Projects	$2,959	$6,000	$2,959
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$14,503	$15,932	$14,813
Schoolwide Project Total	$439,887	$527,843	$426,331

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,295	$0	$264,678	$173,914	$439,887
Percentage Of Total Revenues	0.29%	0.00%	60.17%	39.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$21,764	$21,087
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$21,764	$21,087
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$21,764	$21,087

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$5,481
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	23.108
2009-2010 Total	23.108
2010-2011 Elementary	0.000
2010-2011 High School	25.615
2010-2011 Total	25.615
2011-2012 Elementary	0.000
2011-2012 High School	36.035
2011-2012 Total	36.035

Fall 2011 Enrollment	38	Number of Schools	2

Year End Teacher FTE	0.00
Year End Teacher Salaries	$52,339

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$975,002	$969,790	$971,616
Federal Projects	$93,062	$101,997	$93,062
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$45,570	$42,106	$88,073
Schoolwide Project Total	$1,113,634	$1,113,893	$1,152,751

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$2,575	$210,453	$807,544	$93,062	$1,113,634
Percentage Of Total Revenues	0.23%	18.90%	72.51%	8.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$27,776	$19,703
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$20,000	$12,041
Mild, Moderate, Sev *	$20,000	$12,041
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$67,776	$43,785
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$67,776	$43,785

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	138.865
2009-2010 Total	138.865
2010-2011 Elementary	0.000
2010-2011 High School	121.828
2010-2011 Total	121.828
2011-2012 Elementary	0.000
2011-2012 High School	112.218
2011-2012 Total	112.218

Fall 2011 Enrollment	117	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$202,746

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,387,324	$1,148,650	$0
Federal Projects	$362,258	$230,000	$268,722
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$66,505	$25,762	$18,805
Schoolwide Project Total	$1,816,087	$1,404,412	$287,527

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$17,828	$0	$1,380,005	$418,254	$1,816,087
Percentage Of Total Revenues	0.98%	0.00%	75.99%	23.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$31,100	$22,093
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$31,100	$22,093
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$31,100	$22,093

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$158,312
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	193	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$243,400

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$525,095	$515,148	$486,012
Federal Projects	$119,172	$137,361	$118,651
State Projects	$3,320	$3,500	$3,320
Classroom Site Project / Instructional Improvement	$28,379	$26,595	$16,154
Schoolwide Project Total	$675,966	$682,604	$624,137

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$29,282	$0	$494,615	$152,069	$675,966
Percentage Of Total Revenues	4.33%	0.00%	73.17%	22.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$14,000
Specific Learning Disability	$26,159	$7,633
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$26,159	$21,633
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$26,159	$21,633

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$13,719
Equipment	$161,058
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	79.423
2009-2010 High School	0.000
2009-2010 Total	79.423
2010-2011 Elementary	83.713
2010-2011 High School	0.000
2010-2011 Total	83.713
2011-2012 Elementary	78.308
2011-2012 High School	0.000
2011-2012 Total	78.308

Fall 2011 Enrollment	77	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$64,743

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,513,765	$1,127,325	$0
Federal Projects	$924,559	$949,673	$909,801
State Projects	$9,117	$6,000	$9,117
Classroom Site Project / Instructional Improvement	$75,738	$26,815	$27,391
Schoolwide Project Total	$2,523,179	$2,109,813	$946,309

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$51,317	$0	$1,471,518	$1,000,344	$2,523,179
Percentage Of Total Revenues	2.03%	0.00%	58.32%	39.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$29,599	$30,000
Mild, Moderate, Sev *	$0	$36,555
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$29,599	$66,555
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$29,599	$66,555

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$37,931
Equipment	$367,877
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	144.430
2009-2010 Total	144.430
2010-2011 Elementary	0.000
2010-2011 High School	163.663
2010-2011 Total	163.663
2011-2012 Elementary	0.000
2011-2012 High School	201.553
2011-2012 Total	201.553

Fall 2011 Enrollment	194	Number of Schools	1

Year End Teacher FTE	14.00
Year End Teacher Salaries	$378,117

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,006,313	$924,050	$1,863,236
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$110,784	$65,910	$91,826
Schoolwide Project Total	$2,117,097	$989,960	$1,955,062

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$2,117,097	$0	$2,117,097
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	305.538
2011-2012 Total	305.538

Fall 2011 Enrollment	257	Number of Schools	1

Year End Teacher FTE	15.00
Year End Teacher Salaries	$409,500

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,574,523	$1,404,109	$1,530,328
Federal Projects	$43,724	$79,940	$74,152
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$75,674	$107,000	$95,632
Schoolwide Project Total	$1,693,921	$1,591,049	$1,700,112

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$171,326	$0	$1,478,871	$43,724	$1,693,921
Percentage Of Total Revenues	10.11%	0.00%	87.30%	2.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$20,000	$30,000
Emotional Disability	$20,000	$30,000
Hearing Impairments	$5,000	$5,000
Other Health Impairments	$0	$0
Specific Learning Disability	$76,009	$87,467
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$15,000	$20,000
Speech/Language Impairment	$10,000	$10,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$5,000	$5,000
Subtotal	$151,009	$187,467
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$151,009	$187,467

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$331,006
Site Improvements	$0
Buildings & Building Improvements	$596,706
Equipment	$82,537
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	200.930
2009-2010 High School	0.000
2009-2010 Total	200.930
2010-2011 Elementary	235.348
2010-2011 High School	0.000
2010-2011 Total	235.348
2011-2012 Elementary	223.930
2011-2012 High School	0.000
2011-2012 Total	223.930

Fall 2011 Enrollment	236	Number of Schools	1

Year End Teacher FTE	24.00
Year End Teacher Salaries	$368,689

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$731,606	$697,763	$555,663
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$47,125	$28,177	$35,094
Schoolwide Project Total	$778,731	$725,940	$590,757

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$237	$0	$778,494	$0	$778,731
Percentage Of Total Revenues	0.03%	0.00%	99.97%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$126,453
Equipment	$58,978
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	147.033
2009-2010 Total	147.033
2010-2011 Elementary	0.000
2010-2011 High School	115.728
2010-2011 Total	115.728
2011-2012 Elementary	0.000
2011-2012 High School	126.753
2011-2012 Total	126.753

Fall 2011 Enrollment	129	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$159,150

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$605,878	$558,364	$445,744
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$37,970	$21,400	$29,222
Schoolwide Project Total	$643,848	$579,764	$474,966

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$160	$0	$643,688	$0	$643,848
Percentage Of Total Revenues	0.02%	0.00%	99.98%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$42,343
Equipment	$28,962
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	87.660
2009-2010 Total	87.660
2010-2011 Elementary	0.000
2010-2011 High School	122.593
2010-2011 Total	122.593
2011-2012 Elementary	0.000
2011-2012 High School	102.145
2011-2012 Total	102.145

Fall 2011 Enrollment	98	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$89,810

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$629,221	$614,246	$508,994
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$40,493	$21,000	$32,299
Schoolwide Project Total	$669,714	$635,246	$541,293

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$620	$0	$669,094	$0	$669,714
Percentage Of Total Revenues	0.09%	0.00%	99.91%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$65,659
Equipment	$14,559
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	83.053
2009-2010 Total	83.053
2010-2011 Elementary	0.000
2010-2011 High School	97.160
2010-2011 Total	97.160
2011-2012 Elementary	0.000
2011-2012 High School	108.473
2011-2012 Total	108.473

Fall 2011 Enrollment	118	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$168,945

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$9,542,383	$4,208,803	$5,777,891
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$528,455	$249,301	$355,270
Schoolwide Project Total	$10,070,838	$4,458,104	$6,133,161

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$6,125	$0	$10,064,713	$0	$10,070,838
Percentage Of Total Revenues	0.06%	0.00%	99.94%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$74,177
Equipment	$356,699
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	1,224.828
2009-2010 Total	1,224.828
2010-2011 Elementary	0.000
2010-2011 High School	1,270.833
2010-2011 Total	1,270.833
2011-2012 Elementary	0.000
2011-2012 High School	1,387.260
2011-2012 Total	1,387.260

Fall 2011 Enrollment	720	Number of Schools	2

Year End Teacher FTE	21.00
Year End Teacher Salaries	$936,951

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$559,562	$534,184	$539,614
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$34,727	$31,400	$28,718
Schoolwide Project Total	$594,289	$565,584	$568,332

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$594,289	$0	$594,289
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$10,922
Equipment	$1,747
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	110.648
2009-2010 Total	110.648
2010-2011 Elementary	0.000
2010-2011 High School	93.528
2010-2011 Total	93.528
2011-2012 Elementary	0.000
2011-2012 High School	91.715
2011-2012 Total	91.715

Fall 2011 Enrollment	89	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$55,631

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$957,563	$913,449	$941,187
Federal Projects	$16,358	$16,358	$1,382
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$43,694	$41,483	$43,694
Schoolwide Project Total	$1,017,615	$971,290	$986,263

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$169,314	$0	$831,943	$16,358	$1,017,615
Percentage Of Total Revenues	16.64%	0.00%	81.75%	1.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$10,275	$14,708
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$10,275	$14,708
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$10,275	$14,708

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$23,985
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	126.900
2011-2012 High School	0.000
2011-2012 Total	126.900

Fall 2011 Enrollment	143	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$9,348,962	$8,056,732	$8,119,901
Federal Projects	$0	$137,636	$136,322
State Projects	$0	$0	$382,126
Classroom Site Project / Instructional Improvement	$453,030	$421,283	$394,971
Schoolwide Project Total	$9,801,992	$8,615,651	$9,033,320

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$686,108	$0	$8,973,562	$142,322	$9,801,992
Percentage Of Total Revenues	7.00%	0.00%	91.55%	1.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$18,313
Emotional Disability	$0	$0
Hearing Impairments	$6,076	$0
Other Health Impairments	$12,153	$0
Specific Learning Disability	$56,155	$177,021
Mild, Moderate, Sev *	$0	$2,035
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$2,025	$2,035
Speech/Language Impairment	$42,534	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$2,025	$4,069
Developmental Delay	$0	$0
Subtotal	$120,968	$203,473
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$120,968	$203,473

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$717,156
Site Improvements	$0
Buildings & Building Improvements	$12,605,627
Equipment	$1,456,641
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	776.220
2009-2010 High School	459.068
2009-2010 Total	1,235.288
2010-2011 Elementary	879.900
2010-2011 High School	482.115
2010-2011 Total	1,362.015
2011-2012 Elementary	961.550
2011-2012 High School	493.720
2011-2012 Total	1,455.270

Fall 2011 Enrollment	1,533	Number of Schools	3

Year End Teacher FTE	64.00
Year End Teacher Salaries	$1,318,976

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$6,014,657	$5,840,393	$5,913,751
Federal Projects	$724,382	$1,178,989	$719,836
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$286,861	$222,829	$223,759
Schoolwide Project Total	$7,025,900	$7,242,211	$6,857,346

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$322,111	$0	$5,826,953	$876,836	$7,025,900
Percentage Of Total Revenues	4.58%	0.00%	82.94%	12.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$167,165	$163,013
Hearing Impairments	$3,799	$3,705
Other Health Impairments	$7,598	$7,410
Specific Learning Disability	$182,364	$177,831
Mild, Moderate, Sev *	$3,799	$3,705
Multiple Disabilities	$3,799	$3,705
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$3,799	$3,705
Speech/Language Impairment	$7,598	$7,410
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$379,921	$370,484
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$379,921	$370,484

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$205,349
Site Improvements	$0
Buildings & Building Improvements	$3,344,252
Equipment	$2,325,903
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	1,137.265
2009-2010 Total	1,137.265
2010-2011 Elementary	0.000
2010-2011 High School	1,087.930
2010-2011 Total	1,087.930
2011-2012 Elementary	0.000
2011-2012 High School	918.038
2011-2012 Total	918.038

Fall 2011 Enrollment	950	Number of Schools	10

Year End Teacher FTE	56.00
Year End Teacher Salaries	$1,752,740

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$27,854,098	$29,630,047	$28,871,586
Federal Projects	$1,949,259	$1,939,960	$695,713
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$1,017,601	$865,863	$1,050,101
Schoolwide Project Total	$30,820,958	$32,435,870	$30,617,400

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,519	$0	$28,870,179	$1,949,260	$30,820,958
Percentage Of Total Revenues	0.00%	0.00%	93.67%	6.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$191,548	$657,345
Emotional Disability	$42,566	$534,641
Hearing Impairments	$42,566	$17,529
Other Health Impairments	$0	$0
Specific Learning Disability	$63,849	$2,046,534
Mild, Moderate, Sev *	$85,132	$26,294
Multiple Disabilities	$0	$26,294
Multiple Disabilities with SSI **	$0	$17,529
Orthopedic Impairment	$127,698	$52,588
Speech/Language Impairment	$3,618,106	$446,995
Traumatic Brain Injury	$0	$8,765
Visual Impairment	$85,132	$8,763
Developmental Delay	$0	$65,734
Subtotal	$4,256,597	$3,909,011
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$4,256,597	$3,909,011

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	3,435.903
2009-2010 High School	841.300
2009-2010 Total	4,277.203
2010-2011 Elementary	3,417.335
2010-2011 High School	1,051.608
2010-2011 Total	4,468.943
2011-2012 Elementary	3,519.775
2011-2012 High School	1,265.920
2011-2012 Total	4,785.695

Fall 2011 Enrollment	4,808	Number of Schools	1

Year End Teacher FTE	139.00
Year End Teacher Salaries	$8,680,605

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,020,829	$3,241,468	$3,427,305
Federal Projects	$186,146	$261,600	$192,145
State Projects	$1,160	$0	$1,160
Classroom Site Project / Instructional Improvement	$149,022	$164,676	$115,858
Schoolwide Project Total	$3,357,157	$3,667,744	$3,736,468

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$47,083	$0	$3,025,871	$284,203	$3,357,157
Percentage Of Total Revenues	1.40%	0.00%	90.13%	8.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$5,000	$0
Hearing Impairments	$0	$0
Other Health Impairments	$65,000	$4,338
Specific Learning Disability	$7,000	$51,982
Mild, Moderate, Sev *	$0	$2,169
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$8,670
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$77,000	$67,159
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$77,000	$67,159

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$772,233
Buildings & Building Improvements	$0
Equipment	$788,050
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	504.155
2009-2010 Total	504.155
2010-2011 Elementary	0.000
2010-2011 High School	455.183
2010-2011 Total	455.183
2011-2012 Elementary	0.000
2011-2012 High School	446.738
2011-2012 Total	446.738

Fall 2011 Enrollment	452	Number of Schools	1

Year End Teacher FTE	22.00
Year End Teacher Salaries	$790,117

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,689,615	$1,746,606	$1,676,220
Federal Projects	$153,980	$162,389	$153,964
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$98,853	$119,892	$99,706
Schoolwide Project Total	$1,942,448	$2,028,887	$1,929,890

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$20,052	$434	$1,754,500	$167,462	$1,942,448
Percentage Of Total Revenues	1.03%	0.02%	90.32%	8.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$46,233
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$46,233
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$46,233

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$373,970
Site Improvements	$0
Buildings & Building Improvements	$2,282,082
Equipment	$520,206
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	273.115
2009-2010 Total	273.115
2010-2011 Elementary	0.000
2010-2011 High School	296.598
2010-2011 Total	296.598
2011-2012 Elementary	0.000
2011-2012 High School	271.833
2011-2012 Total	271.833

Fall 2011 Enrollment	278	Number of Schools	1

Year End Teacher FTE	12.00
Year End Teacher Salaries	$411,718

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,186,349	$1,132,101	$1,196,164
Federal Projects	$121,255	$104,774	$124,492
State Projects	$4,170	$4,170	$0
Classroom Site Project / Instructional Improvement	$58,289	$38,375	$51,212
Schoolwide Project Total	$1,370,063	$1,279,420	$1,371,868

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$29,362	$0	$1,219,446	$121,255	$1,370,063
Percentage Of Total Revenues	2.14%	0.00%	89.01%	8.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$19,988	$19,988
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$10,987	$7,553
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$9,000	$9,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$39,975	$36,541
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$39,975	$36,541

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$365,305
Equipment	$180,695
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	84.040
2009-2010 High School	93.735
2009-2010 Total	177.775
2010-2011 Elementary	97.815
2010-2011 High School	90.420
2010-2011 Total	188.235
2011-2012 Elementary	69.133
2011-2012 High School	90.325
2011-2012 Total	159.458

Fall 2011 Enrollment	172	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$196,719

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,475,186	$2,114,956	$1,959,187
Federal Projects	$241,803	$245,174	$242,693
State Projects	$0	$83,263	$0
Classroom Site Project / Instructional Improvement	$122,796	$99,151	$120,868
Schoolwide Project Total	$2,839,785	$2,542,544	$2,322,748

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$120,829	$0	$2,369,461	$349,495	$2,839,785
Percentage Of Total Revenues	4.25%	0.00%	83.44%	12.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$14,156	$12,258
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$12,498
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$28,312	$27,712
Speech/Language Impairment	$169,872	$159,872
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$212,340	$212,340
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$600	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$212,940	$212,340

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$733,498
Site Improvements	$0
Buildings & Building Improvements	$3,099,268
Equipment	$394,772
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	210.848
2009-2010 High School	85.505
2009-2010 Total	296.353
2010-2011 Elementary	244.438
2010-2011 High School	73.068
2010-2011 Total	317.505
2011-2012 Elementary	301.030
2011-2012 High School	59.310
2011-2012 Total	360.340

Fall 2011 Enrollment	388	Number of Schools	1

Year End Teacher FTE	34.00
Year End Teacher Salaries	$703,245

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$515,366	$346,264	$391,290
Federal Projects	$152,759	$230,000	$128,945
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$25,486	$0	$25,489
Schoolwide Project Total	$693,611	$576,264	$545,724

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$49,452	$0	$482,066	$162,093	$693,611
Percentage Of Total Revenues	7.13%	0.00%	69.50%	23.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$3,107	$5,000
Mild, Moderate, Sev *	$2,000	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$2,000	$6,249
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$7,107	$11,249
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$7,107	$11,249

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$143,300
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	72.995
2011-2012 High School	0.000
2011-2012 Total	72.995

Fall 2011 Enrollment	90	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$168,608

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$32,357,978	$20,787,465	$22,646,529
Federal Projects	$293,718	$138,039	$293,718
State Projects	$12,150	$0	$12,150
Classroom Site Project / Instructional Improvement	$1,810,351	$1,211,364	$1,639,060
Schoolwide Project Total	$34,474,197	$22,136,868	$24,591,457

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$584,675	$0	$33,595,805	$293,717	$34,474,197
Percentage Of Total Revenues	1.70%	0.00%	97.45%	0.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$55,801	$139,938
Emotional Disability	$0	$0
Hearing Impairments	$18,600	$46,646
Other Health Impairments	$23,250	$58,307
Specific Learning Disability	$106,954	$268,214
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$18,600	$46,647
Traumatic Brain Injury	$0	$0
Visual Impairment	$9,300	$23,322
Developmental Delay	$0	$0
Subtotal	$232,505	$583,074
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$232,505	$583,074

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$338,100
Site Improvements	$0
Buildings & Building Improvements	$2,680,506
Equipment	$1,463,002
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	3,874.270
2009-2010 Total	3,874.270
2010-2011 Elementary	0.000
2010-2011 High School	5,063.453
2010-2011 Total	5,063.453
2011-2012 Elementary	234.378
2011-2012 High School	5,179.003
2011-2012 Total	5,413.380

Fall 2011 Enrollment	3,742	Number of Schools	1

Year End Teacher FTE	106.00
Year End Teacher Salaries	$3,418,881

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$882,407	$871,729	$780,533
Federal Projects	$255,553	$340,459	$225,522
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$42,593	$39,115	$52,243
Schoolwide Project Total	$1,180,553	$1,251,303	$1,058,298

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$4,300	$0	$833,337	$342,916	$1,180,553
Percentage Of Total Revenues	0.36%	0.00%	70.59%	29.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$22,281	$16,987
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$21,445	$16,321
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$43,726	$33,308
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$43,726	$33,308

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$30,243
Equipment	$204,927
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	53.223
2009-2010 High School	0.000
2009-2010 Total	53.223
2010-2011 Elementary	102.895
2010-2011 High School	0.000
2010-2011 Total	102.895
2011-2012 Elementary	123.588
2011-2012 High School	0.000
2011-2012 Total	123.588

Fall 2011 Enrollment	140	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$68,854

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,953,391	$4,956,042	$4,906,016
Federal Projects	$184,165	$186,890	$193,577
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$204,632	$154,701	$142,851
Schoolwide Project Total	$5,342,188	$5,297,633	$5,242,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$355,981	$0	$4,672,613	$313,594	$5,342,188
Percentage Of Total Revenues	6.66%	0.00%	87.47%	5.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$215,048	$201,374
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$215,048	$201,374
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$215,048	$201,374

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$5,808
Buildings & Building Improvements	$31,944
Equipment	$94,744
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	752.980
2009-2010 High School	0.000
2009-2010 Total	752.980
2010-2011 Elementary	776.320
2010-2011 High School	0.000
2010-2011 Total	776.320
2011-2012 Elementary	807.225
2011-2012 High School	0.000
2011-2012 Total	807.225

Fall 2011 Enrollment	888	Number of Schools	1

Year End Teacher FTE	43.00
Year End Teacher Salaries	$1,349,045

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,315,944	$1,408,235	$1,417,481
Federal Projects	$123,500	$108,590	$123,081
State Projects	$120	$0	$120
Classroom Site Project / Instructional Improvement	$80,886	$45,552	$52,119
Schoolwide Project Total	$1,520,450	$1,562,377	$1,592,801

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,760	$0	$1,395,190	$123,500	$1,520,450
Percentage Of Total Revenues	0.12%	0.00%	91.76%	8.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$142,883	$63,649
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$142,883	$63,649
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$142,883	$63,649

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$142,513
Equipment	$170,927
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	192.815
2009-2010 Total	192.815
2010-2011 Elementary	0.000
2010-2011 High School	238.080
2010-2011 Total	238.080
2011-2012 Elementary	0.000
2011-2012 High School	211.500
2011-2012 Total	211.500

Fall 2011 Enrollment	227	Number of Schools	2

Year End Teacher FTE	10.00
Year End Teacher Salaries	$346,521

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$562,415	$507,591	$667,612
Federal Projects	$8,881	$0	$8,881
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$26,172	$19,052	$26,398
Schoolwide Project Total	$597,468	$526,643	$702,891

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$66,080	$0	$522,242	$9,146	$597,468
Percentage Of Total Revenues	11.06%	0.00%	87.41%	1.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$5,000
Other Health Impairments	$2,000	$2,000
Specific Learning Disability	$14,096	$9,968
Mild, Moderate, Sev *	$2,000	$2,000
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$7,000	$3,089
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$25,096	$22,057
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$1,000	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$26,096	$22,057

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	45.595
2009-2010 High School	0.000
2009-2010 Total	45.595
2010-2011 Elementary	71.013
2010-2011 High School	0.000
2010-2011 Total	71.013
2011-2012 Elementary	75.585
2011-2012 High School	0.000
2011-2012 Total	75.585

Fall 2011 Enrollment	87	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$247,788

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,108,179	$4,290,705	$4,679,687
Federal Projects	$1,638,140	$2,252,677	$2,175,870
State Projects	$0	$31,625	$0
Classroom Site Project / Instructional Improvement	$98,445	$38,455	$0
Schoolwide Project Total	$5,844,764	$6,613,462	$6,855,557

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$2,437,984	$0	$1,768,640	$1,638,140	$5,844,764
Percentage Of Total Revenues	41.71%	0.00%	30.26%	28.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$20,000	$47,406
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$570,513	$464,977
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$16,552	$21,735
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$607,065	$534,118
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$607,065	$534,118

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	85.160
2009-2010 High School	201.555
2009-2010 Total	286.715
2010-2011 Elementary	74.500
2010-2011 High School	190.558
2010-2011 Total	265.058
2011-2012 Elementary	80.540
2011-2012 High School	196.323
2011-2012 Total	276.863

Fall 2011 Enrollment	291	Number of Schools	2

Year End Teacher FTE	42.00
Year End Teacher Salaries	$1,808,348

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,766,467	$2,437,952	$2,601,165
Federal Projects	$18,225	$47,050	$18,225
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$113,451	$60,164
Schoolwide Project Total	$2,784,692	$2,598,453	$2,679,554

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$280,938	$0	$2,421,278	$82,476	$2,784,692
Percentage Of Total Revenues	10.09%	0.00%	86.95%	2.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$16,585	$33,584
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$3,560
Specific Learning Disability	$17,757	$4,159
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$8,335
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$16,379	$17,638
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$11,600	$2,359
Subtotal	$62,321	$69,635
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$62,321	$69,635

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$40,476
Equipment	$144,850
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	76.278
2009-2010 High School	0.000
2009-2010 Total	76.278
2010-2011 Elementary	219.810
2010-2011 High School	0.000
2010-2011 Total	219.810
2011-2012 Elementary	356.618
2011-2012 High School	0.000
2011-2012 Total	356.618

Fall 2011 Enrollment	405	Number of Schools	1

Year End Teacher FTE	25.00
Year End Teacher Salaries	$761,916

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$403,218	$442,540	$435,767
Federal Projects	$45,596	$40,785	$45,596
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$14,121	$11,700	$13,993
Schoolwide Project Total	$462,935	$495,025	$495,356

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$157,676	$0	$259,663	$45,596	$462,935
Percentage Of Total Revenues	34.06%	0.00%	56.09%	9.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$16,700	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$23,240	$23,029
Specific Learning Disability	$15,000	$23,030
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$54,940	$46,059
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$54,940	$46,059

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$6,153
Equipment	$9,829
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	63.250
2009-2010 High School	0.000
2009-2010 Total	63.250
2010-2011 Elementary	55.520
2010-2011 High School	0.000
2010-2011 Total	55.520
2011-2012 Elementary	40.778
2011-2012 High School	0.000
2011-2012 Total	40.778

Fall 2011 Enrollment	46	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,215,542	$1,123,129	$1,116,191
Federal Projects	$670	$0	$670
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$59,270	$50,480	$63,048
Schoolwide Project Total	$1,275,482	$1,173,609	$1,179,909

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$69,750	$0	$1,165,036	$40,696	$1,275,482
Percentage Of Total Revenues	5.47%	0.00%	91.34%	3.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$3,601	$10,597
Emotional Disability	$14,404	$21,193
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$25,206	$21,193
Mild, Moderate, Sev *	$3,601	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$7,202	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$54,014	$52,983
Gifted	$1,009	$1,010
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$55,023	$53,993

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$1,010
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	167.583
2009-2010 High School	0.000
2009-2010 Total	167.583
2010-2011 Elementary	160.065
2010-2011 High School	0.000
2010-2011 Total	160.065
2011-2012 Elementary	173.910
2011-2012 High School	0.000
2011-2012 Total	173.910

Fall 2011 Enrollment	172	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$346,102

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$549,807	$481,484	$475,343
Federal Projects	$34,962	$30,575	$35,483
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$29,049	$20,910	$32,958
Schoolwide Project Total	$613,818	$532,969	$543,784

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$14,434	$0	$564,422	$34,962	$613,818
Percentage Of Total Revenues	2.35%	0.00%	91.95%	5.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$2,624
Emotional Disability	$0	$7,346
Hearing Impairments	$0	$0
Other Health Impairments	$25,700	$6,821
Specific Learning Disability	$45,825	$35,681
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$71,525	$52,472
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$71,525	$52,472

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$45,846
Equipment	$131,064
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	45.158
2009-2010 Total	45.158
2010-2011 Elementary	0.000
2010-2011 High School	63.708
2010-2011 Total	63.708
2011-2012 Elementary	0.000
2011-2012 High School	77.080
2011-2012 Total	77.080

Fall 2011 Enrollment	70	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$121,918

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$5,082,400	$5,067,146	$4,900,462
Federal Projects	$39,869	$38,313	$39,869
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$227,363	$183,295	$175,193
Schoolwide Project Total	$5,349,632	$5,288,754	$5,115,524

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,048,527	$0	$4,261,236	$39,869	$5,349,632
Percentage Of Total Revenues	19.60%	0.00%	79.65%	0.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$8,465
Other Health Impairments	$0	$1,126
Specific Learning Disability	$0	$5,048
Mild, Moderate, Sev *	$40,391	$0
Multiple Disabilities	$0	$1,640
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$474
Speech/Language Impairment	$0	$9,232
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$40,391	$25,985
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$40,391	$25,985

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$59,878
Equipment	$137,507
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	308.935
2009-2010 High School	71.395
2009-2010 Total	380.330
2010-2011 Elementary	308.935
2010-2011 High School	125.448
2010-2011 Total	434.383
2011-2012 Elementary	478.035
2011-2012 High School	196.690
2011-2012 Total	674.725

Fall 2011 Enrollment	678	Number of Schools	1

Year End Teacher FTE	50.00
Year End Teacher Salaries	$140,700

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,171,378	$1,105,582	$1,183,364
Federal Projects	$75,040	$74,500	$75,040
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$55,016	$24,488	$57,590
Schoolwide Project Total	$1,301,434	$1,204,570	$1,315,994

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$168,938	$0	$1,057,457	$75,039	$1,301,434
Percentage Of Total Revenues	12.98%	0.00%	81.25%	5.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$6,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$15,420	$0
Specific Learning Disability	$0	$9,733
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$15,420	$15,733
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$15,420	$15,733

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$611,065
Site Improvements	$0
Buildings & Building Improvements	$2,015,711
Equipment	$110,501
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	149.885
2009-2010 High School	0.000
2009-2010 Total	149.885
2010-2011 Elementary	160.090
2010-2011 High School	0.000
2010-2011 Total	160.090
2011-2012 Elementary	160.875
2011-2012 High School	0.000
2011-2012 Total	160.875

Fall 2011 Enrollment	172	Number of Schools	1

Year End Teacher FTE	12.00
Year End Teacher Salaries	$203,500

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,674,798	$2,433,250	$2,440,585
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$135,103	$87,330	$135,607
Schoolwide Project Total	$2,809,901	$2,520,580	$2,576,192

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$206,651	$0	$2,603,250	$0	$2,809,901
Percentage Of Total Revenues	7.35%	0.00%	92.65%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$45,270
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$9,500
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$54,770
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$54,770

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	271.280
2009-2010 High School	0.000
2009-2010 Total	271.280
2010-2011 Elementary	320.708
2010-2011 High School	0.000
2010-2011 Total	320.708
2011-2012 Elementary	415.220
2011-2012 High School	0.000
2011-2012 Total	415.220

Fall 2011 Enrollment	451	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$5,315,833	$5,440,244	$5,043,155
Federal Projects	$500	$0	$500
State Projects	$460	$0	$460
Classroom Site Project / Instructional Improvement	$284,184	$202,952	$274,521
Schoolwide Project Total	$5,600,977	$5,643,196	$5,318,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$27,880	$0	$5,572,137	$960	$5,600,977
Percentage Of Total Revenues	0.50%	0.00%	99.49%	0.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$136,938	$84,009
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$103,952	$63,772
Specific Learning Disability	$99,283	$60,908
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$19,155	$11,751
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$359,328	$220,440
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$359,328	$220,440

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$6,865
Buildings & Building Improvements	$120,877
Equipment	$394,400
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	412.070
2009-2010 High School	587.048
2009-2010 Total	999.118
2010-2011 Elementary	260.500
2010-2011 High School	561.243
2010-2011 Total	821.743
2011-2012 Elementary	308.320
2011-2012 High School	518.028
2011-2012 Total	826.348

Fall 2011 Enrollment	760	Number of Schools	3

Year End Teacher FTE	22.00
Year End Teacher Salaries	$1,196,295

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$209,360	$177,417	$162,676
Federal Projects	$20,748	$20,748	$12,490
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$9,253	$9,636	$10,054
Schoolwide Project Total	$239,361	$207,801	$185,220

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$5,436	$0	$213,177	$20,748	$239,361
Percentage Of Total Revenues	2.27%	0.00%	89.06%	8.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$13,109	$14,242
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$13,109	$14,242
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$13,109	$14,242

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$119,588
Site Improvements	$0
Buildings & Building Improvements	$550,019
Equipment	$288,599
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	34.355
2009-2010 High School	4.840
2009-2010 Total	39.195
2010-2011 Elementary	22.340
2010-2011 High School	6.228
2010-2011 Total	28.568
2011-2012 Elementary	28.520
2011-2012 High School	0.000
2011-2012 Total	28.520

Fall 2011 Enrollment	31	Number of Schools	1

Year End Teacher FTE	2.00
Year End Teacher Salaries	$15,692

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$610,244	$688,141	$630,602
Federal Projects	$849,649	$1,555,553	$992,479
State Projects	$0	$12,000	$466
Classroom Site Project / Instructional Improvement	$29,373	$417,173	$43,897
Schoolwide Project Total	$1,489,266	$2,672,867	$1,667,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$43,896	$0	$603,948	$841,422	$1,489,266
Percentage Of Total Revenues	2.95%	0.00%	40.55%	56.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$25,000	$23,944
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$25,000	$23,944
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$17,295	$16,563
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$25,000	$23,944
Subtotal	$92,295	$88,395
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$92,295	$88,395

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$346,767
Site Improvements	$0
Buildings & Building Improvements	$5,699,629
Equipment	$2,810,746
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	133.225
2009-2010 Total	133.225
2010-2011 Elementary	0.000
2010-2011 High School	122.160
2010-2011 Total	122.160
2011-2012 Elementary	0.000
2011-2012 High School	94.793
2011-2012 Total	94.793

Fall 2011 Enrollment	94	Number of Schools	1

Year End Teacher FTE	13.00
Year End Teacher Salaries	$404,004

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$366,166	$375,168	$383,036
Federal Projects	$24,032	$31,211	$24,032
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$19,053	$19,357	$16,017
Schoolwide Project Total	$409,251	$425,736	$423,085

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$16,646	$1,781	$366,792	$24,032	$409,251
Percentage Of Total Revenues	4.07%	0.44%	89.63%	5.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$15,260	$16,313
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$15,260	$16,313
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$15,260	$16,313

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$76,471
Equipment	$162,419
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	61.475
2009-2010 High School	0.000
2009-2010 Total	61.475
2010-2011 Elementary	58.610
2010-2011 High School	0.000
2010-2011 Total	58.610
2011-2012 Elementary	55.520
2011-2012 High School	0.000
2011-2012 Total	55.520

Fall 2011 Enrollment	59	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$175,224

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,059,096	$3,028,202	$3,032,746
Federal Projects	$154,535	$145,002	$161,825
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$128,960	$119,980	$112,343
Schoolwide Project Total	$3,342,591	$3,293,184	$3,306,914

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$159,059	$0	$2,891,854	$291,678	$3,342,591
Percentage Of Total Revenues	4.76%	0.00%	86.52%	8.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$128,855	$121,428
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$128,855	$121,428
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$128,855	$121,428

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$7,050
Buildings & Building Improvements	$150,671
Equipment	$309,654
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	388.238
2009-2010 High School	0.000
2009-2010 Total	388.238
2010-2011 Elementary	402.180
2010-2011 High School	0.000
2010-2011 Total	402.180
2011-2012 Elementary	456.723
2011-2012 High School	0.000
2011-2012 Total	456.723

Fall 2011 Enrollment	506	Number of Schools	1

Year End Teacher FTE	29.00
Year End Teacher Salaries	$757,325

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,570,759	$856,615	$1,670,116
Federal Projects	$155,442	$874,199	$155,442
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$43,502	$19,916	$9,180
Schoolwide Project Total	$1,769,703	$1,750,730	$1,834,738

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,305	$0	$870,077	$898,321	$1,769,703
Percentage Of Total Revenues	0.07%	0.00%	49.17%	50.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$43,575
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$180,576
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$148,986	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$148,986	$224,151
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$148,986	$224,151

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$104,203
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	131.068
2009-2010 High School	0.000
2009-2010 Total	131.068
2010-2011 Elementary	125.595
2010-2011 High School	0.000
2010-2011 Total	125.595
2011-2012 Elementary	121.400
2011-2012 High School	0.000
2011-2012 Total	121.400

Fall 2011 Enrollment	122	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$362,407

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,955,558	$1,769,948	$2,250,423
Federal Projects	$392,720	$534,293	$392,720
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$64,183	$40,370	$10,980
Schoolwide Project Total	$2,412,461	$2,344,611	$2,654,123

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$529,967	$0	$1,294,976	$587,518	$2,412,461
Percentage Of Total Revenues	21.97%	0.00%	53.68%	24.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$19,732
Hearing Impairments	$0	$0
Other Health Impairments	$179,106	$0
Specific Learning Disability	$0	$125,540
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$4,334
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$179,106	$149,606
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$179,106	$149,606

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$724,556
Site Improvements	$1,244
Buildings & Building Improvements	$4,734,229
Equipment	$767,081
Construction in Progress	$77,451

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	231.435
2009-2010 Total	231.435
2010-2011 Elementary	0.000
2010-2011 High School	224.188
2010-2011 Total	224.188
2011-2012 Elementary	0.000
2011-2012 High School	167.440
2011-2012 Total	167.440

Fall 2011 Enrollment	168	Number of Schools	2

Year End Teacher FTE	12.00
Year End Teacher Salaries	$326,481

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,161,757	$1,149,851	$1,073,288
Federal Projects	$75,190	$75,200	$75,190
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$57,389	$34,950	$46,751
Schoolwide Project Total	$1,294,336	$1,260,001	$1,195,229

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$127,540	$0	$1,090,191	$76,605	$1,294,336
Percentage Of Total Revenues	9.85%	0.00%	84.23%	5.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$24,057	$10,356
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$36,716	$15,787
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$60,773	$26,143
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$60,773	$26,143

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$550,151
Site Improvements	$0
Buildings & Building Improvements	$740,685
Equipment	$20,594
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	131.493
2009-2010 High School	0.000
2009-2010 Total	131.493
2010-2011 Elementary	130.903
2010-2011 High School	0.000
2010-2011 Total	130.903
2011-2012 Elementary	168.078
2011-2012 High School	0.000
2011-2012 Total	168.078

Fall 2011 Enrollment	181	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$394,341

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$477,754	$380,666	$494,947
Federal Projects	$8,221	$8,300	$8,221
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$28,258	$17,000	$16,337
Schoolwide Project Total	$514,233	$405,966	$519,505

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$5,565	$0	$500,447	$8,221	$514,233
Percentage Of Total Revenues	1.08%	0.00%	97.32%	1.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$5,200	$8,221
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$5,200	$8,221
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$5,200	$8,221

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	92.108
2009-2010 Total	92.108
2010-2011 Elementary	0.000
2010-2011 High School	62.730
2010-2011 Total	62.730
2011-2012 Elementary	0.000
2011-2012 High School	67.928
2011-2012 Total	67.928

Fall 2011 Enrollment	75	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$140,748

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,046,170	$1,993,400	$1,893,473
Federal Projects	$194,734	$184,000	$194,234
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$103,159	$105,550	$93,792
Schoolwide Project Total	$2,344,063	$2,282,950	$2,181,499

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$89,175	$0	$2,060,154	$194,734	$2,344,063
Percentage Of Total Revenues	3.80%	0.00%	87.89%	8.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$6,500	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$21,192
Other Health Impairments	$0	$0
Specific Learning Disability	$54,600	$0
Mild, Moderate, Sev *	$0	$75,910
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$4,228
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$44,200	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$105,300	$101,330
Gifted	$19,500	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$6,500	$20,840
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$131,300	$122,170

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$40,359
Buildings & Building Improvements	$621,500
Equipment	$179,647
Construction in Progress	$47,190

Average Daily Membership	Total Attending
2009-2010 Elementary	307.200
2009-2010 High School	0.000
2009-2010 Total	307.200
2010-2011 Elementary	308.993
2010-2011 High School	0.000
2010-2011 Total	308.993
2011-2012 Elementary	315.073
2011-2012 High School	0.000
2011-2012 Total	315.073

Fall 2011 Enrollment	327	Number of Schools	1

Year End Teacher FTE	30.00
Year End Teacher Salaries	$885,887

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,268,323	$939,900	$402,624
Federal Projects	$600,997	$334,000	$880,997
State Projects	$230,000	$0	$230,000
Classroom Site Project / Instructional Improvement	$67,417	$75,869	$55,466
Schoolwide Project Total	$2,166,737	$1,349,769	$1,569,087

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$55,056	$0	$1,305,608	$806,073	$2,166,737
Percentage Of Total Revenues	2.54%	0.00%	60.26%	37.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$36,000
Other Health Impairments	$0	$0
Specific Learning Disability	$22,300	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$7,200
Multiple Disabilities with SSI **	$0	$43,200
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$23,500	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$45,800	$86,400
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$45,800	$86,400

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$196,249
Equipment	$133,741
Construction in Progress	$22,364

Average Daily Membership	Total Attending
2009-2010 Elementary	117.253
2009-2010 High School	0.000
2009-2010 Total	117.253
2010-2011 Elementary	144.808
2010-2011 High School	18.563
2010-2011 Total	163.370
2011-2012 Elementary	142.538
2011-2012 High School	46.738
2011-2012 Total	189.275

Fall 2011 Enrollment	194	Number of Schools	1

Year End Teacher FTE	17.00
Year End Teacher Salaries	$872,247

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$785,859	$726,258	$755,649
Federal Projects	$323,666	$365,000	$323,666
State Projects	$225	$0	$225
Classroom Site Project / Instructional Improvement	$36,978	$43,738	$25,713
Schoolwide Project Total	$1,146,728	$1,134,996	$1,105,253

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$91,799	$0	$740,023	$314,906	$1,146,728
Percentage Of Total Revenues	8.01%	0.00%	64.53%	27.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$5,000	$5,200
Mild, Moderate, Sev *	$15,000	$15,500
Multiple Disabilities	$6,500	$6,750
Multiple Disabilities with SSI **	$6,100	$6,200
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$32,600	$33,650
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$32,600	$33,650

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$177,955
Equipment	$198,325
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	60.870
2010-2011 High School	0.000
2010-2011 Total	60.870
2011-2012 Elementary	113.165
2011-2012 High School	0.000
2011-2012 Total	113.165

Fall 2011 Enrollment	130	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$388,203

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$429,361	$446,068	$495,090
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$21,623	$0	$2,153
Schoolwide Project Total	$450,984	$446,068	$497,243

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$17,860	$0	$433,124	$0	$450,984
Percentage Of Total Revenues	3.96%	0.00%	96.04%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$24,554	$43,107
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$24,554	$43,107
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$24,554	$43,107

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$11,436
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	62.438
2011-2012 High School	0.000
2011-2012 Total	62.438

Fall 2011 Enrollment	74	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$191,531

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$404,338	$446,182	$437,278
Federal Projects	$303,972	$410,000	$225,111
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$16,454	$0	$2,153
Schoolwide Project Total	$724,764	$856,182	$664,542

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$115,651	$0	$305,141	$303,972	$724,764
Percentage Of Total Revenues	15.96%	0.00%	42.10%	41.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$21,234	$32,868
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$21,234	$32,868
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$21,234	$32,868

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$96,165
Equipment	$23,369
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	47.525
2011-2012 High School	0.000
2011-2012 Total	47.525

Fall 2011 Enrollment	48	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$106,992

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,433,807	$1,451,419	$1,363,072
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$76,920	$77,629	$64,943
Schoolwide Project Total	$1,510,727	$1,529,048	$1,428,015

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$47,333	$0	$1,463,394	$0	$1,510,727
Percentage Of Total Revenues	3.13%	0.00%	96.87%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$47,500	$42,208
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$47,500	$42,208
Gifted	$47,500	$42,209
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$95,000	$84,417

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	1	5	11	3	20	20

Gifted Program Actual Expenditures	
K-8	$0
9-12	$42,208

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$195,126
Equipment	$225,064
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	222.595
2009-2010 Total	222.595
2010-2011 Elementary	0.000
2010-2011 High School	204.958
2010-2011 Total	204.958
2011-2012 Elementary	0.000
2011-2012 High School	207.185
2011-2012 Total	207.185

Fall 2011 Enrollment	197	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$136,650

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$11,152,440	$3,711,550	$6,835,975
Federal Projects	$594,206	$594,207	$576,404
State Projects	$15,091	$7,000	$2,490
Classroom Site Project / Instructional Improvement	$169,785	$164,913	$178,929
Schoolwide Project Total	$11,931,522	$4,477,670	$7,593,798

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$7,403,457	$0	$3,567,671	$960,394	$11,931,522
Percentage Of Total Revenues	62.05%	0.00%	29.90%	8.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$2,720	$2,891
Specific Learning Disability	$163,108	$173,345
Mild, Moderate, Sev *	$8,155	$8,667
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$97,899	$104,043
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$271,882	$288,946
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$271,882	$288,946

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$6,275,839
Site Improvements	$0
Buildings & Building Improvements	$10,178,904
Equipment	$993,007
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	542.823
2009-2010 High School	176.673
2009-2010 Total	719.495
2010-2011 Elementary	514.365
2010-2011 High School	169.045
2010-2011 Total	683.410
2011-2012 Elementary	426.983
2011-2012 High School	138.498
2011-2012 Total	565.480

Fall 2011 Enrollment	595	Number of Schools	1

Year End Teacher FTE	34.00
Year End Teacher Salaries	$1,102,300

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$989,810	$1,486,087	$1,070,069
Federal Projects	$24,103	$149,417	$24,103
State Projects	$0	$24,246	$0
Classroom Site Project / Instructional Improvement	$41,981	$71,182	$41,981
Schoolwide Project Total	$1,055,894	$1,730,932	$1,136,153

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$84,674	$0	$859,820	$111,400	$1,055,894
Percentage Of Total Revenues	8.02%	0.00%	81.43%	10.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$17,721	$10,030
Emotional Disability	$8,553	$10,030
Hearing Impairments	$0	$0
Other Health Impairments	$8,553	$10,030
Specific Learning Disability	$8,553	$10,030
Mild, Moderate, Sev *	$8,553	$10,030
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$10,030
Speech/Language Impairment	$8,553	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$60,486	$60,180
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$60,486	$60,180

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	87.263
2009-2010 High School	59.555
2009-2010 Total	146.818
2010-2011 Elementary	84.988
2010-2011 High School	57.783
2010-2011 Total	142.770
2011-2012 Elementary	79.318
2011-2012 High School	45.230
2011-2012 Total	124.548

Fall 2011 Enrollment	95	Number of Schools	3

Year End Teacher FTE	12.00
Year End Teacher Salaries	$203,337

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,142,557	$959,500	$1,081,940
Federal Projects	$14,808	$0	$14,808
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$52,609	$57,889	$52,609
Schoolwide Project Total	$1,209,974	$1,017,389	$1,149,357

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$91,104	$36,446	$1,031,210	$51,214	$1,209,974
Percentage Of Total Revenues	7.53%	3.01%	85.23%	4.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$7,700	$7,908
Hearing Impairments	$0	$0
Other Health Impairments	$5,900	$6,130
Specific Learning Disability	$63,300	$64,320
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$46,200	$47,250
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$123,100	$125,608
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$123,100	$125,608

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$341,303
Site Improvements	$150,967
Buildings & Building Improvements	$1,265,968
Equipment	$140,197
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	160.565
2009-2010 High School	0.000
2009-2010 Total	160.565
2010-2011 Elementary	152.558
2010-2011 High School	0.000
2010-2011 Total	152.558
2011-2012 Elementary	154.213
2011-2012 High School	0.000
2011-2012 Total	154.213

Fall 2011 Enrollment	167	Number of Schools	1

Year End Teacher FTE	14.00
Year End Teacher Salaries	$352,182

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,251,502	$3,909,859	$3,796,716
Federal Projects	$575,387	$499,977	$490,725
State Projects	$7,000	$7,000	$6,970
Classroom Site Project / Instructional Improvement	$197,704	$144,186	$187,465
Schoolwide Project Total	$5,031,593	$4,561,022	$4,481,876

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$296,268	$0	$3,979,760	$755,565	$5,031,593
Percentage Of Total Revenues	5.89%	0.00%	79.10%	15.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$71,196	$78,650
Emotional Disability	$48,769	$47,190
Hearing Impairments	$24,127	$18,876
Other Health Impairments	$0	$0
Specific Learning Disability	$31,480	$31,947
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$50,569	$75,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$226,141	$251,663
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$226,141	$251,663

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,306,778
Site Improvements	$0
Buildings & Building Improvements	$9,144,596
Equipment	$913,815
Construction in Progress	$11,511

Average Daily Membership	Total Attending
2009-2010 Elementary	304.788
2009-2010 High School	144.835
2009-2010 Total	449.623
2010-2011 Elementary	404.815
2010-2011 High School	185.298
2010-2011 Total	590.113
2011-2012 Elementary	405.993
2011-2012 High School	172.920
2011-2012 Total	578.913

Fall 2011 Enrollment	617	Number of Schools	1

Year End Teacher FTE	28.00
Year End Teacher Salaries	$842,231

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$190,635	$171,594	$159,355
Federal Projects	$2,665	$2,165	$2,665
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$9,664	$9,136	$9,664
Schoolwide Project Total	$202,964	$182,895	$171,684

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$2,017	$0	$198,282	$2,665	$202,964
Percentage Of Total Revenues	0.99%	0.00%	97.69%	1.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$8,344	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$8,443
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$8,344	$8,443
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$8,344	$8,443

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	22.350
2009-2010 High School	0.000
2009-2010 Total	22.350
2010-2011 Elementary	19.203
2010-2011 High School	0.000
2010-2011 Total	19.203
2011-2012 Elementary	27.853
2011-2012 High School	0.000
2011-2012 Total	27.853

Fall 2011 Enrollment	41	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$60,341

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$206,853	$205,706	$194,693
Federal Projects	$35,981	$30,301	$35,981
State Projects	$114	$0	$0
Classroom Site Project / Instructional Improvement	$11,465	$11,621	$10,232
Schoolwide Project Total	$254,413	$247,628	$240,906

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$708	$6,866	$210,704	$36,135	$254,413
Percentage Of Total Revenues	0.28%	2.70%	82.82%	14.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$11,680	$11,686
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$11,680	$11,686
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$11,680	$11,686

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$8,688
Equipment	$62,666
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	35.088
2009-2010 High School	2.000
2009-2010 Total	37.088
2010-2011 Elementary	31.280
2010-2011 High School	0.000
2010-2011 Total	31.280
2011-2012 Elementary	33.168
2011-2012 High School	0.000
2011-2012 Total	33.168

Fall 2011 Enrollment	33	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$53,988

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$1,267,500	$13,000
Federal Projects	$0	$22,306	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$62,680	$0
Schoolwide Project Total	$0	$1,352,486	$13,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$11,000	$0
Specific Learning Disability	$0	$10,000
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$3,000
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$11,000	$13,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$11,000	$13,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	208.840
2009-2010 High School	0.000
2009-2010 Total	208.840
2010-2011 Elementary	209.740
2010-2011 High School	0.000
2010-2011 Total	209.740
2011-2012 Elementary	211.815
2011-2012 High School	0.000
2011-2012 Total	211.815

Fall 2011 Enrollment	247	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,730,548	$2,036,017	$2,040,985
Federal Projects	$346,666	$319,393	$318,315
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$81,154	$75,320	$61,361
Schoolwide Project Total	$2,158,368	$2,430,730	$2,420,661

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$201,129	$0	$1,540,765	$416,474	$2,158,368
Percentage Of Total Revenues	9.32%	0.00%	71.39%	19.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$27,194
Emotional Disability	$0	$2,229
Hearing Impairments	$0	$0
Other Health Impairments	$0	$16,519
Specific Learning Disability	$0	$42,263
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$12,879
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$101,084
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$101,084

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$156,576
Equipment	$58,178
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	233.665
2009-2010 High School	0.000
2009-2010 Total	233.665
2010-2011 Elementary	254.135
2010-2011 High School	0.000
2010-2011 Total	254.135
2011-2012 Elementary	241.558
2011-2012 High School	0.000
2011-2012 Total	241.558

Fall 2011 Enrollment	245	Number of Schools	1

Year End Teacher FTE	20.00
Year End Teacher Salaries	$81,083

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,137,696	$2,987,538	$2,893,636
Federal Projects	$201,099	$233,945	$201,099
State Projects	$9,396	$12,652	$9,396
Classroom Site Project / Instructional Improvement	$154,879	$138,968	$133,326
Schoolwide Project Total	$3,503,070	$3,373,103	$3,237,457

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$168,178	$0	$2,968,029	$366,863	$3,503,070
Percentage Of Total Revenues	4.80%	0.00%	84.73%	10.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$45,300	$53,002
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$45,300	$53,002
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$45,300	$53,002

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$145,922
Site Improvements	$0
Buildings & Building Improvements	$3,537,026
Equipment	$349,789
Construction in Progress	$9,190

Average Daily Membership	Total Attending
2009-2010 Elementary	238.633
2009-2010 High School	68.008
2009-2010 Total	306.640
2010-2011 Elementary	317.895
2010-2011 High School	81.535
2010-2011 Total	399.430
2011-2012 Elementary	377.693
2011-2012 High School	81.685
2011-2012 Total	459.378

Fall 2011 Enrollment	527	Number of Schools	2

Year End Teacher FTE	36.00
Year End Teacher Salaries	$752,129

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,960,333	$2,808,722	$2,899,756
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$110,164	$93,041	$105,930
Schoolwide Project Total	$3,070,497	$2,901,763	$3,005,686

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$843,875	$0	$2,178,058	$48,564	$3,070,497
Percentage Of Total Revenues	27.48%	0.00%	70.94%	1.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$74,000	$63,877
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$7,000	$11,841
Specific Learning Disability	$25,143	$26,950
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$5,000	$6,564
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$111,143	$109,232
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$1,000	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$112,143	$109,232

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$323,872
Site Improvements	$296,508
Buildings & Building Improvements	$1,293,561
Equipment	$189,235
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	108.990
2009-2010 High School	221.575
2009-2010 Total	330.565
2010-2011 Elementary	87.385
2010-2011 High School	229.930
2010-2011 Total	317.315
2011-2012 Elementary	65.260
2011-2012 High School	237.873
2011-2012 Total	303.133

Fall 2011 Enrollment	306	Number of Schools	1

Year End Teacher FTE	32.00
Year End Teacher Salaries	$89,882

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$728,126	$683,317	$713,679
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$37,909	$31,803	$35,434
Schoolwide Project Total	$766,035	$715,120	$749,113

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$39,587	$0	$726,138	$310	$766,035
Percentage Of Total Revenues	5.17%	0.00%	94.79%	0.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$6,168	$5,139
Specific Learning Disability	$15,437	$15,441
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$21,605	$20,580
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$21,605	$20,580

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$18,227
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	64.648
2009-2010 High School	0.000
2009-2010 Total	64.648
2010-2011 Elementary	87.543
2010-2011 High School	0.000
2010-2011 Total	87.543
2011-2012 Elementary	109.740
2011-2012 High School	0.000
2011-2012 Total	109.740

Fall 2011 Enrollment	110	Number of Schools	1

Year End Teacher FTE	1.00
Year End Teacher Salaries	$16,320

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,932,017	$4,727,295	$4,902,686
Federal Projects	$478,020	$350,000	$507,288
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$250,947	$166,000	$246,911
Schoolwide Project Total	$5,660,984	$5,243,295	$5,656,885

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$255,342	$0	$4,925,802	$479,840	$5,660,984
Percentage Of Total Revenues	4.51%	0.00%	87.01%	8.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$8,669	$4,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$15,800	$7,000
Specific Learning Disability	$102,000	$42,003
Mild, Moderate, Sev *	$87,000	$32,503
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$35,000	$13,500
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$1,000	$1,000
Subtotal	$249,469	$100,006
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$249,469	$100,006

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$53,860
Equipment	$61,604
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	583.243
2009-2010 High School	129.253
2009-2010 Total	712.495
2010-2011 Elementary	595.838
2010-2011 High School	125.450
2010-2011 Total	721.288
2011-2012 Elementary	701.458
2011-2012 High School	119.293
2011-2012 Total	820.750

Fall 2011 Enrollment	889	Number of Schools	5

Year End Teacher FTE	45.00
Year End Teacher Salaries	$1,126,567

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$0	$7,847,000	$220,000
Federal Projects	$0	$234,385	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$239,000	$0
Schoolwide Project Total	$0	$8,320,385	$220,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$0	$0	$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	$80,000	$60,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$25,000
Other Health Impairments	$132,000	$0
Specific Learning Disability	$0	$135,000
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$212,000	$220,000
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$212,000	$220,000

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	381.328
2009-2010 High School	0.000
2009-2010 Total	381.328
2010-2011 Elementary	665.248
2010-2011 High School	0.000
2010-2011 Total	665.248
2011-2012 Elementary	1,308.803
2011-2012 High School	0.000
2011-2012 Total	1,308.803

Fall 2011 Enrollment	1,468	Number of Schools	3

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$613,051	$558,545	$570,439
Federal Projects	$18,144	$9,000	$29,853
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$33,664	$20,495	$37,380
Schoolwide Project Total	$664,859	$588,040	$637,672

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$5,154	$0	$641,562	$18,143	$664,859
Percentage Of Total Revenues	0.78%	0.00%	96.50%	2.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$10,449	$7,844
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$10,448	$7,844
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$20,897	$15,688
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$20,897	$15,688

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$47,308
Site Improvements	$0
Buildings & Building Improvements	$120,802
Equipment	$86,843
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	91.335
2009-2010 High School	0.000
2009-2010 Total	91.335
2010-2011 Elementary	98.568
2010-2011 High School	0.000
2010-2011 Total	98.568
2011-2012 Elementary	97.660
2011-2012 High School	0.000
2011-2012 Total	97.660

Fall 2011 Enrollment	103	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$178,344

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$661,652	$550,496	$551,846
Federal Projects	$293,515	$222,601	$109,467
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$30,821	$23,745	$28,914
Schoolwide Project Total	$985,988	$796,842	$690,227

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$123,648	$0	$568,824	$293,516	$985,988
Percentage Of Total Revenues	12.54%	0.00%	57.69%	29.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$5,322
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$413
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$5,735
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$5,735

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$10,920
Equipment	$186,744
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	89.000
2011-2012 High School	0.000
2011-2012 Total	89.000

Fall 2011 Enrollment	89	Number of Schools	1

Year End Teacher FTE	7.00
Year End Teacher Salaries	$16,150

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,754,379	$3,399,985	$3,760,782
Federal Projects	$64,586	$66,702	$64,424
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$161,288	$219,500	$186,971
Schoolwide Project Total	$3,980,253	$3,686,187	$4,012,177

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$268,518	$0	$3,647,149	$64,586	$3,980,253
Percentage Of Total Revenues	6.75%	0.00%	91.63%	1.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$42,536	$59,890
Emotional Disability	$30,889	$49,560
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$56,897	$68,000
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$31,478	$44,854
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$70,000	$110,000
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$231,800	$332,304
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$231,800	$332,304

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	592.063
2009-2010 High School	0.000
2009-2010 Total	592.063
2010-2011 Elementary	663.705
2010-2011 High School	0.000
2010-2011 Total	663.705
2011-2012 Elementary	635.890
2011-2012 High School	0.000
2011-2012 Total	635.890

Fall 2011 Enrollment	679	Number of Schools	1

Year End Teacher FTE	45.00
Year End Teacher Salaries	$1,711,122

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,742,003	$2,439,780	$2,741,695
Federal Projects	$288,595	$285,680	$291,587
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$132,253	$81,909	$128,955
Schoolwide Project Total	$3,162,851	$2,807,369	$3,162,237

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$66,435	$0	$2,619,359	$477,057	$3,162,851
Percentage Of Total Revenues	2.10%	0.00%	82.82%	15.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$28,000	$27,408
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$12,450	$12,190
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$45,000	$44,052
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$43,150	$42,786
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$128,600	$126,436
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$128,600	$126,436

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$194,867
Buildings & Building Improvements	$0
Equipment	$127,200
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	285.703
2009-2010 High School	37.348
2009-2010 Total	323.050
2010-2011 Elementary	301.165
2010-2011 High School	48.933
2010-2011 Total	350.098
2011-2012 Elementary	318.435
2011-2012 High School	69.690
2011-2012 Total	388.125

Fall 2011 Enrollment	415	Number of Schools	4

Year End Teacher FTE	0.00
Year End Teacher Salaries	$396,991

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,109,104	$1,028,673	$1,048,381
Federal Projects	$15,754	$20,000	$15,754
State Projects	$44,596	$0	$44,596
Classroom Site Project / Instructional Improvement	$60,055	$57,543	$72,255
Schoolwide Project Total	$1,229,509	$1,106,216	$1,180,986

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$4,241	$0	$1,208,850	$16,418	$1,229,509
Percentage Of Total Revenues	0.34%	0.00%	98.32%	1.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$65,316	$64,689
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$65,316	$64,689
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$65,316	$64,689

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$1,289,701
Equipment	$48,079
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	153.425
2009-2010 Total	153.425
2010-2011 Elementary	0.000
2010-2011 High School	153.988
2010-2011 Total	153.988
2011-2012 Elementary	0.000
2011-2012 High School	160.168
2011-2012 Total	160.168

Fall 2011 Enrollment	158	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$15,000

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,252,076	$1,447,599	$1,473,144
Federal Projects	$234,596	$214,595	$234,596
State Projects	$13,420	$0	$13,420
Classroom Site Project / Instructional Improvement	$67,015	$53,221	$70,273
Schoolwide Project Total	$1,567,107	$1,715,415	$1,791,433

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$168,774	$0	$1,425,964	($27,631)	$1,567,107
Percentage Of Total Revenues	10.77%	0.00%	90.99%	-1.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$5,214	$5,640
Emotional Disability	$3,476	$3,760
Hearing Impairments	$0	$0
Other Health Impairments	$5,214	$5,640
Specific Learning Disability	$24,330	$26,320
Mild, Moderate, Sev *	$1,738	$1,880
Multiple Disabilities	$3,476	$3,760
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$1,738	$1,880
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$45,186	$48,880
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$45,186	$48,880

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$1,000,018
Equipment	$252,198
Construction in Progress	$4,932

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	175.990
2009-2010 Total	175.990
2010-2011 Elementary	0.000
2010-2011 High School	185.785
2010-2011 Total	185.785
2011-2012 Elementary	0.000
2011-2012 High School	180.920
2011-2012 Total	180.920

Fall 2011 Enrollment	184	Number of Schools	1

Year End Teacher FTE	12.00
Year End Teacher Salaries	$300,069

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,337,440	$1,390,038	$1,338,933
Federal Projects	$52,695	$90,183	$87,848
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$72,207	$74,850	$60,011
Schoolwide Project Total	$1,462,342	$1,555,071	$1,486,792

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	($9,357)	$72,207	$1,311,644	$87,848	$1,462,342
Percentage Of Total Revenues	-0.64%	4.94%	89.69%	6.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$1,905
Other Health Impairments	$0	$6,351
Specific Learning Disability	$58,150	$53,347
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$1,905
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$58,150	$63,508
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$58,150	$63,508

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$305,918
Equipment	$72,498
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	229.390
2009-2010 Total	229.390
2010-2011 Elementary	0.000
2010-2011 High School	206.100
2010-2011 Total	206.100
2011-2012 Elementary	0.000
2011-2012 High School	186.230
2011-2012 Total	186.230

Fall 2011 Enrollment	193	Number of Schools	2

Year End Teacher FTE	13.00
Year End Teacher Salaries	$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$987,366	$795,526	$801,766
Federal Projects	$18,206	$16,500	$18,206
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$53,262	$31,930	$60,193
Schoolwide Project Total	$1,058,834	$843,956	$880,165

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$14,379	$0	$1,026,250	$18,205	$1,058,834
Percentage Of Total Revenues	1.36%	0.00%	96.92%	1.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$20,639	$37,944
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$20,639	$37,944
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$20,639	$37,944

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$6,364
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	157.190
2009-2010 High School	0.000
2009-2010 Total	157.190
2010-2011 Elementary	194.960
2010-2011 High School	0.000
2010-2011 Total	194.960
2011-2012 Elementary	215.625
2011-2012 High School	0.000
2011-2012 Total	215.625

Fall 2011 Enrollment	169	Number of Schools	1

Year End Teacher FTE	8.00
Year End Teacher Salaries	$290,021

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$426,177	$488,497	$411,723
Federal Projects	$6,783	$5,880	$6,783
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$20,780	$15,241	$20,408
Schoolwide Project Total	$453,740	$509,618	$438,914

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$12,057	$0	$434,900	$6,783	$453,740
Percentage Of Total Revenues	2.66%	0.00%	95.85%	1.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$12,390	$18,822
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$12,390	$18,822
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$12,390	$18,822

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$1,131
Equipment	$1,200
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	0	Number of Schools	0

Year End Teacher FTE	3.00
Year End Teacher Salaries	$104,037

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$5,386,787	$0	$5,406,331
Federal Projects	$322,583	$0	$322,583
State Projects	$12,028	$0	$12,028
Classroom Site Project / Instructional Improvement	$183,267	$0	$83,782
Schoolwide Project Total	$5,904,665	$0	$5,824,724

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$2,123,039	$0	$3,455,796	$325,830	$5,904,665
Percentage Of Total Revenues	35.96%	0.00%	58.53%	5.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$5,317
Emotional Disability	$0	$24,814
Hearing Impairments	$0	$10,634
Other Health Impairments	$0	$19,497
Specific Learning Disability	$0	$26,586
Mild, Moderate, Sev *	$0	$5,317
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$5,317
Speech/Language Impairment	$0	$70,894
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$8,862
Developmental Delay	$0	$0
Subtotal	$0	$177,238
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$177,238

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$203,722
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	876.463
2009-2010 High School	0.000
2009-2010 Total	876.463
2010-2011 Elementary	773.473
2010-2011 High School	0.000
2010-2011 Total	773.473
2011-2012 Elementary	537.365
2011-2012 High School	0.000
2011-2012 Total	537.365

Fall 2011 Enrollment	584	Number of Schools	1

Year End Teacher FTE	44.00
Year End Teacher Salaries	$1,521,361

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,071,362	$0	$1,449,300
Federal Projects	$65,608	$0	$65,608
State Projects	$2,436	$0	$2,436
Classroom Site Project / Instructional Improvement	$24,262	$0	$16,640
Schoolwide Project Total	$1,163,668	$0	$1,533,984

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$423,703	$0	$677,606	$62,359	$1,163,668
Percentage Of Total Revenues	36.41%	0.00%	58.23%	5.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$1,067
Emotional Disability	$0	$4,981
Hearing Impairments	$0	$2,134
Other Health Impairments	$0	$3,912
Specific Learning Disability	$0	$5,335
Mild, Moderate, Sev *	$0	$1,067
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$1,067
Speech/Language Impairment	$0	$14,227
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$1,778
Developmental Delay	$0	$0
Subtotal	$0	$35,568
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$35,568

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$39,946
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	115.210
2011-2012 Total	115.210

Fall 2011 Enrollment	115	Number of Schools	1

Year End Teacher FTE	9.00
Year End Teacher Salaries	$298,307

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$394,558	$0	$510,075
Federal Projects	$4,156	$0	$4,156
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$9,706	$0	$9,686
Schoolwide Project Total	$408,420	$0	$523,917

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$132,220	$1,000	$271,044	$4,156	$408,420
Percentage Of Total Revenues	32.37%	0.24%	66.36%	1.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$519
Emotional Disability	$0	$2,422
Hearing Impairments	$0	$1,038
Other Health Impairments	$0	$1,903
Specific Learning Disability	$0	$2,595
Mild, Moderate, Sev *	$0	$519
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$519
Speech/Language Impairment	$0	$6,920
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$865
Developmental Delay	$0	$0
Subtotal	$0	$17,300
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$17,300

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$15,978
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	46.330
2011-2012 Total	46.330

Fall 2011 Enrollment	47	Number of Schools	1

Year End Teacher FTE	2.00
Year End Teacher Salaries	$119,322

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,526,544	$0	$3,278,819
Federal Projects	$36,368	$0	$36,368
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$84,920	$0	$85,993
Schoolwide Project Total	$3,647,832	$0	$3,401,180

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,238,839	$1,000	$2,371,625	$36,368	$3,647,832
Percentage Of Total Revenues	33.96%	0.03%	65.01%	1.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$4,679
Emotional Disability	$0	$21,838
Hearing Impairments	$0	$9,359
Other Health Impairments	$0	$17,158
Specific Learning Disability	$0	$23,399
Mild, Moderate, Sev *	$0	$4,679
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$4,679
Speech/Language Impairment	$0	$62,394
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$7,799
Developmental Delay	$0	$0
Subtotal	$0	$155,984
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$155,984

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$139,809
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	376.265
2011-2012 High School	0.000
2011-2012 Total	376.265

Fall 2011 Enrollment	405	Number of Schools	2

Year End Teacher FTE	19.00
Year End Teacher Salaries	$1,044,072

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$4,646,325	$3,981,344	$3,784,828
Federal Projects	$112,135	$90,000	$112,135
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$219,703	$112,846	$194,645
Schoolwide Project Total	$4,978,163	$4,184,190	$4,091,608

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$591,291	$0	$4,274,737	$112,135	$4,978,163
Percentage Of Total Revenues	11.88%	0.00%	85.87%	2.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$14,855	$0
Other Health Impairments	$4,564	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$35,855	$29,501
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$21,406	$3,278
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$76,680	$32,779
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$76,680	$32,779

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$2,574,535
Site Improvements	$6,341
Buildings & Building Improvements	$7,977,737
Equipment	$527,687
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	729.345
2009-2010 High School	0.000
2009-2010 Total	729.345
2010-2011 Elementary	736.403
2010-2011 High School	0.000
2010-2011 Total	736.403
2011-2012 Elementary	748.508
2011-2012 High School	0.000
2011-2012 Total	748.508

Fall 2011 Enrollment	809	Number of Schools	1

Year End Teacher FTE	38.00
Year End Teacher Salaries	$974,208

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,182,969	$1,881,615	$1,786,434
Federal Projects	$22,950	$20,000	$22,950
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$88,355	$83,000	$87,925
Schoolwide Project Total	$2,294,274	$1,984,615	$1,897,309

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$340,083	$49,970	$1,881,271	$22,950	$2,294,274
Percentage Of Total Revenues	14.82%	2.18%	82.00%	1.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$92,527
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$39,850
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$31,600
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$7,100
Developmental Delay	$0	$0
Subtotal	$0	$171,077
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$171,077

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$915,524
Site Improvements	$0
Buildings & Building Improvements	$2,658,821
Equipment	$24,746
Construction in Progress	$275,447

Average Daily Membership	Total Attending
2009-2010 Elementary	194.933
2009-2010 High School	8.000
2009-2010 Total	202.933
2010-2011 Elementary	210.400
2010-2011 High School	18.905
2010-2011 Total	229.305
2011-2012 Elementary	219.325
2011-2012 High School	37.798
2011-2012 Total	257.123

Fall 2011 Enrollment	277	Number of Schools	1

Year End Teacher FTE	18.00
Year End Teacher Salaries	$196,213

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$827,808	$536,157	$423,987
Federal Projects	$87,602	$117,969	$87,602
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$25,436	$22,991	$56,039
Schoolwide Project Total	$940,846	$677,117	$567,628

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$76,006	$0	$449,423	$415,417	$940,846
Percentage Of Total Revenues	8.08%	0.00%	47.77%	44.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$12,173	$24,251
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$7,461	$21,407
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$19,634	$45,658
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$19,634	$45,658

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$5,008
Buildings & Building Improvements	$27,685
Equipment	$177,081
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	54.208
2009-2010 Total	54.208
2010-2011 Elementary	0.000
2010-2011 High School	54.515
2010-2011 Total	54.515
2011-2012 Elementary	0.000
2011-2012 High School	58.240
2011-2012 Total	58.240

Fall 2011 Enrollment	69	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$141,040

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,196,436	$880,085	$1,102,072
Federal Projects	$134,419	$356,345	$134,419
State Projects	$0	$56,124	$0
Classroom Site Project / Instructional Improvement	$46,931	$19,378	$10,300
Schoolwide Project Total	$1,377,786	$1,311,932	$1,246,791

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$39,643	$0	$947,191	$390,952	$1,377,786
Percentage Of Total Revenues	2.88%	0.00%	68.75%	28.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$11,107
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$76,040
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$51,118	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$4,164
Visual Impairment	$0	$0
Developmental Delay	$0	$11,107
Subtotal	$51,118	$102,418
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$51,118	$102,418

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$40,375
Equipment	$14,500
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	61.520
2009-2010 High School	0.000
2009-2010 Total	61.520
2010-2011 Elementary	119.198
2010-2011 High School	0.000
2010-2011 Total	119.198
2011-2012 Elementary	136.553
2011-2012 High School	0.000
2011-2012 Total	136.553

Fall 2011 Enrollment	155	Number of Schools	1

Year End Teacher FTE	10.00
Year End Teacher Salaries	$188,136

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$419,470	$486,775	$472,671
Federal Projects	$0	$17,777	$0
State Projects	$0	$29,300	$0
Classroom Site Project / Instructional Improvement	$15,784	$9,605	$10,597
Schoolwide Project Total	$435,254	$543,457	$483,268

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$116,870	$0	$318,384	$0	$435,254
Percentage Of Total Revenues	26.85%	0.00%	73.15%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$9,175	$12,073
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$9,664
Developmental Delay	$0	$0
Subtotal	$9,175	$21,737
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$9,175	$21,737

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$6,499
Site Improvements	$0
Buildings & Building Improvements	$2,500
Equipment	$131,663
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	110.523
2009-2010 High School	0.000
2009-2010 Total	110.523
2010-2011 Elementary	100.935
2010-2011 High School	0.000
2010-2011 Total	100.935
2011-2012 Elementary	41.795
2011-2012 High School	0.000
2011-2012 Total	41.795

Fall 2011 Enrollment	46	Number of Schools	1

Year End Teacher FTE	4.00
Year End Teacher Salaries	$168,596

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$3,648,142	$3,501,550	$3,645,525
Federal Projects	$39,301	$37,726	$39,301
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$163,552	$131,525	$129,751
Schoolwide Project Total	$3,850,995	$3,670,801	$3,814,577

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$664,578	$0	$3,147,116	$39,301	$3,850,995
Percentage Of Total Revenues	17.26%	0.00%	81.72%	1.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$10,772
Emotional Disability	$0	$1,625
Hearing Impairments	$0	$1,597
Other Health Impairments	$0	$19,088
Specific Learning Disability	$0	$27,058
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$2,136
Speech/Language Impairment	$0	$28,660
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$90,936
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$90,936

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$34,247
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	131.055
2009-2010 High School	202.153
2009-2010 Total	333.208
2010-2011 Elementary	197.820
2010-2011 High School	225.603
2010-2011 Total	423.423
2011-2012 Elementary	211.115
2011-2012 High School	249.430
2011-2012 Total	460.545

Fall 2011 Enrollment	467	Number of Schools	1

Year End Teacher FTE	37.00
Year End Teacher Salaries	$209,128

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,951,841	$1,861,596	$1,914,683
Federal Projects	$246,952	$325,894	$243,952
State Projects	$5,427	$5,427	$5,427
Classroom Site Project / Instructional Improvement	$101,415	$110,488	$101,132
Schoolwide Project Total	$2,305,635	$2,303,405	$2,265,194

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$23,947	$0	$2,028,069	$253,619	$2,305,635
Percentage Of Total Revenues	1.04%	0.00%	87.96%	11.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$39,675	$56,573
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$16,205	$23,107
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$55,880	$79,680
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$55,880	$79,680

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,108,377
Site Improvements	$0
Buildings & Building Improvements	$3,614,375
Equipment	$2,382,448
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	363.770
2009-2010 Total	363.770
2010-2011 Elementary	0.000
2010-2011 High School	334.475
2010-2011 Total	334.475
2011-2012 Elementary	0.000
2011-2012 High School	291.685
2011-2012 Total	291.685

Fall 2011 Enrollment	302	Number of Schools	1

Year End Teacher FTE	11.00
Year End Teacher Salaries	$666,085

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$134,274	$267,418	$259,554
Federal Projects	$23,642	$22,674	$20,962
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$6,514	$7,650	$14,087
Schoolwide Project Total	$164,430	$297,742	$294,603

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$3,934	$0	$131,696	$28,800	$164,430
Percentage Of Total Revenues	2.39%	0.00%	80.09%	17.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$12,648	$14,571
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$12,648	$14,571
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$12,648	$14,571

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$6,582
Site Improvements	$0
Buildings & Building Improvements	$323,695
Equipment	$28,274
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	27.413
2009-2010 Total	27.413
2010-2011 Elementary	0.000
2010-2011 High School	34.503
2010-2011 Total	34.503
2011-2012 Elementary	0.000
2011-2012 High School	17.083
2011-2012 Total	17.083

Fall 2011 Enrollment	17	Number of Schools	1

Year End Teacher FTE	2.00
Year End Teacher Salaries	$82,159

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$5,421,191	$5,283,603	$5,076,988
Federal Projects	$54,806	$63,000	$57,935
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$147,170	$156,026	$156,450
Schoolwide Project Total	$5,623,167	$5,502,629	$5,291,373

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$2,682,576	$0	$2,882,312	$58,279	$5,623,167
Percentage Of Total Revenues	47.71%	0.00%	51.26%	1.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$77,386	$78,295
Emotional Disability	$7,739	$7,829
Hearing Impairments	$3,869	$3,915
Other Health Impairments	$3,869	$3,915
Specific Learning Disability	$42,564	$48,934
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$3,869	$3,915
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$54,170	$48,934
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$193,466	$195,737
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$193,466	$195,737

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	4	6	3	8
8	K-8	9	10	11	12	9-12	K-12
8	29	0	0	0	0	0	29

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$1,519,891
Site Improvements	$0
Buildings & Building Improvements	$2,649,183
Equipment	$539,164
Construction in Progress	$38,563

Average Daily Membership	Total Attending
2009-2010 Elementary	453.485
2009-2010 High School	0.000
2009-2010 Total	453.485
2010-2011 Elementary	457.703
2010-2011 High School	0.000
2010-2011 Total	457.703
2011-2012 Elementary	455.183
2011-2012 High School	0.000
2011-2012 Total	455.183

Fall 2011 Enrollment	485	Number of Schools	1

Year End Teacher FTE	29.00
Year End Teacher Salaries	$280,237

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$234,679	$299,138	$291,280
Federal Projects	$8,803	$4,057	$8,803
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$12,864	$17,101	$15,425
Schoolwide Project Total	$256,346	$320,296	$315,508

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$8	$0	$247,535	$8,803	$256,346
Percentage Of Total Revenues	0.00%	0.00%	96.56%	3.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$11,150	$12,002
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$11,150	$12,002
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$11,150	$12,002

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$8,439
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	39.165
2009-2010 Total	39.165
2010-2011 Elementary	0.000
2010-2011 High School	38.668
2010-2011 Total	38.668
2011-2012 Elementary	0.000
2011-2012 High School	33.090
2011-2012 Total	33.090

Fall 2011 Enrollment	33	Number of Schools	1

Year End Teacher FTE	3.00
Year End Teacher Salaries	$43,986

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$553,955	$470,946	$503,666
Federal Projects	$0	$30,900	$0
State Projects	$0	$800	$0
Classroom Site Project / Instructional Improvement	$0	$9,800	$15,966
Schoolwide Project Total	$553,955	$512,446	$519,632

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$2,006	$0	$441,077	$110,872	$553,955
Percentage Of Total Revenues	0.36%	0.00%	79.62%	20.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$118,948	$0
Emotional Disability	$15,000	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$24,147	$0
Mild, Moderate, Sev *	$12,000	$0
Multiple Disabilities	$40,000	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$10,000	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$220,095	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$220,095	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	37.765
2009-2010 High School	0.000
2009-2010 Total	37.765
2010-2011 Elementary	38.193
2010-2011 High School	0.000
2010-2011 Total	38.193
2011-2012 Elementary	36.020
2011-2012 High School	0.000
2011-2012 Total	36.020

Fall 2011 Enrollment	38	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$0

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$244,389	$144,627	$236,304
Federal Projects	$0	$0	$0
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$13,794	$4,708	$13,794
Schoolwide Project Total	$258,183	$149,335	$250,098

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$719	$0	$257,464	$0	$258,183
Percentage Of Total Revenues	0.28%	0.00%	99.72%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$0	$0
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$0	$0

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$25,133
Site Improvements	$0
Buildings & Building Improvements	$881,063
Equipment	$150,758
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	27.188
2009-2010 Total	27.188
2010-2011 Elementary	0.000
2010-2011 High School	23.783
2010-2011 Total	23.783
2011-2012 Elementary	0.000
2011-2012 High School	28.933
2011-2012 Total	28.933

Fall 2011 Enrollment	33	Number of Schools	1

Year End Teacher FTE	0.00
Year End Teacher Salaries	$530

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$504,497	$374,817	$465,403
Federal Projects	$30,436	$39,456	$30,436
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$0	$21,271	$25,466
Schoolwide Project Total	$534,933	$435,544	$521,305

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$2,940	$0	$480,689	$51,304	$534,933
Percentage Of Total Revenues	0.55%	0.00%	89.86%	9.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$43,459
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$42,647	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$42,647	$43,459
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$42,647	$43,459

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$4,051
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	36.758
2009-2010 High School	0.000
2009-2010 Total	36.758
2010-2011 Elementary	24.560
2010-2011 High School	15.535
2010-2011 Total	40.095
2011-2012 Elementary	59.328
2011-2012 High School	12.930
2011-2012 Total	72.258

Fall 2011 Enrollment	75	Number of Schools	1

Year End Teacher FTE	2.00
Year End Teacher Salaries	$154,459

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,910,106	$2,955,015	$2,682,260
Federal Projects	$101,305	$121,837	$101,305
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$107,938	$81,947	$65,322
Schoolwide Project Total	$3,119,349	$3,158,799	$2,848,887

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$472,743	$0	$2,456,763	$189,843	$3,119,349
Percentage Of Total Revenues	15.16%	0.00%	78.76%	6.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$168,547	$164,316
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$168,547	$164,316
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$168,547	$164,316

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	388.395
2009-2010 High School	0.000
2009-2010 Total	388.395
2010-2011 Elementary	357.300
2010-2011 High School	0.000
2010-2011 Total	357.300
2011-2012 Elementary	374.545
2011-2012 High School	0.000
2011-2012 Total	374.545

Fall 2011 Enrollment	416	Number of Schools	1

Year End Teacher FTE	20.00
Year End Teacher Salaries	$724,837

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$736,328	$744,965	$690,741
Federal Projects	$24,776	$32,141	$24,776
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$38,109	$33,394	$26,942
Schoolwide Project Total	$799,213	$810,500	$742,459

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$15,769	$0	$741,223	$42,221	$799,213
Percentage Of Total Revenues	1.97%	0.00%	92.74%	5.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$67,736	$64,874
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$67,736	$64,874
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$67,736	$64,874

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$0
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	104.100
2009-2010 High School	0.000
2009-2010 Total	104.100
2010-2011 Elementary	99.388
2010-2011 High School	0.000
2010-2011 Total	99.388
2011-2012 Elementary	110.515
2011-2012 High School	0.000
2011-2012 Total	110.515

Fall 2011 Enrollment	113	Number of Schools	1

Year End Teacher FTE	6.00
Year End Teacher Salaries	$208,507

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,102,483	$2,116,217	$1,812,965
Federal Projects	$88,243	$179,729	$136,981
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$91,091	$94,460	$54,936
Schoolwide Project Total	$2,281,817	$2,390,406	$2,004,882

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$7,728	$0	$1,849,780	$424,309	$2,281,817
Percentage Of Total Revenues	0.34%	0.00%	81.07%	18.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$2,500	$680
Other Health Impairments	$0	$0
Specific Learning Disability	$51,400	$35,213
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$53,900	$35,893
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$53,900	$35,893

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$269,500
Site Improvements	$0
Buildings & Building Improvements	$4,011,049
Equipment	$227,900
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	259.178
2009-2010 High School	0.000
2009-2010 Total	259.178
2010-2011 Elementary	268.083
2010-2011 High School	0.000
2010-2011 Total	268.083
2011-2012 Elementary	292.148
2011-2012 High School	0.000
2011-2012 Total	292.148

Fall 2011 Enrollment	314	Number of Schools	1

Year End Teacher FTE	16.00
Year End Teacher Salaries	$65,337

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,615,033	$2,241,557	$2,363,084
Federal Projects	$133,107	$153,000	$133,107
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$90,934	$106,828	$79,913
Schoolwide Project Total	$2,839,074	$2,501,385	$2,576,104

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$952,871	$0	$1,753,096	$133,107	$2,839,074
Percentage Of Total Revenues	33.56%	0.00%	61.75%	4.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$85,000	$0
Specific Learning Disability	$0	$84,031
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$85,000	$84,031
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$85,000	$84,031

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$290,000
Site Improvements	$0
Buildings & Building Improvements	$3,342,308
Equipment	$590,727
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	274.068
2009-2010 Total	274.068
2010-2011 Elementary	0.000
2010-2011 High School	267.533
2010-2011 Total	267.533
2011-2012 Elementary	0.000
2011-2012 High School	237.143
2011-2012 Total	237.143

Fall 2011 Enrollment	241	Number of Schools	2

Year End Teacher FTE	12.00
Year End Teacher Salaries	$541,469

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$268,438	$296,108	$282,721
Federal Projects	$23,206	$28,000	$23,206
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$14,240	$17,293	$8,074
Schoolwide Project Total	$305,884	$341,401	$314,001

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$0	$0	$282,678	$23,206	$305,884
Percentage Of Total Revenues	0.00%	0.00%	92.41%	7.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$15,000	$0
Specific Learning Disability	$0	$18,410
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$15,000	$18,410
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$15,000	$18,410

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$40,423
Equipment	$113,019
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	55.095
2009-2010 High School	0.000
2009-2010 Total	55.095
2010-2011 Elementary	44.023
2010-2011 High School	0.000
2010-2011 Total	44.023
2011-2012 Elementary	41.120
2011-2012 High School	0.000
2011-2012 Total	41.120

Fall 2011 Enrollment	42	Number of Schools	1

Year End Teacher FTE	1.00
Year End Teacher Salaries	$42,453

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$1,592,716	$1,236,288	$1,538,575
Federal Projects	$222,053	$161,711	$202,045
State Projects	$13,500	$0	$13,500
Classroom Site Project / Instructional Improvement	$69,069	$46,027	$93,104
Schoolwide Project Total	$1,897,338	$1,444,026	$1,847,224

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$70,690	$0	$1,552,250	$274,398	$1,897,338
Percentage Of Total Revenues	3.73%	0.00%	81.81%	14.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$40,000	$58,000
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$0	$0
Mild, Moderate, Sev *	$20,000	$22,500
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$13,688	$9,500
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$16,970
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$73,688	$106,970
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$73,688	$106,970

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$123,512
Equipment	$50,289
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	95.760
2009-2010 High School	0.000
2009-2010 Total	95.760
2010-2011 Elementary	161.690
2010-2011 High School	0.000
2010-2011 Total	161.690
2011-2012 Elementary	203.738
2011-2012 High School	0.000
2011-2012 Total	203.738

Fall 2011 Enrollment	220	Number of Schools	1

Year End Teacher FTE	23.00
Year End Teacher Salaries	$644,688

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$2,574,449	$2,323,010	$2,321,052
Federal Projects	$142,706	$118,000	$148,072
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$104,410	$119,500	$104,410
Schoolwide Project Total	$2,821,565	$2,560,510	$2,573,534

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$127,533	$122,904	$2,423,056	$148,072	$2,821,565
Percentage Of Total Revenues	4.52%	4.36%	85.88%	5.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$840	$840
Specific Learning Disability	$15,695	$15,695
Mild, Moderate, Sev *	$4,400	$4,400
Multiple Disabilities	$5,515	$5,515
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$6,072	$6,072
Speech/Language Impairment	$61,910	$61,910
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$94,432	$94,432
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$94,432	$94,432

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$674,697
Site Improvements	$0
Buildings & Building Improvements	$2,725,637
Equipment	$489,261
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	404.180
2009-2010 High School	0.000
2009-2010 Total	404.180
2010-2011 Elementary	389.130
2010-2011 High School	0.000
2010-2011 Total	389.130
2011-2012 Elementary	382.473
2011-2012 High School	0.000
2011-2012 Total	382.473

Fall 2011 Enrollment	408	Number of Schools	1

Year End Teacher FTE	19.00
Year End Teacher Salaries	$869,226

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$763,393	$752,155	$755,072
Federal Projects	$20,727	$24,680	$23,248
State Projects	$0	$0	$0
Classroom Site Project / Instructional Improvement	$44,742	$35,886	$29,043
Schoolwide Project Total	$828,862	$812,721	$807,363

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$1,526	$0	$763,824	$63,512	$828,862
Percentage Of Total Revenues	0.18%	0.00%	92.15%	7.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$0	$0
Emotional Disability	$0	$0
Hearing Impairments	$0	$0
Other Health Impairments	$0	$0
Specific Learning Disability	$31,601	$33,965
Mild, Moderate, Sev *	$0	$0
Multiple Disabilities	$0	$0
Multiple Disabilities with SSI **	$0	$0
Orthopedic Impairment	$0	$0
Speech/Language Impairment	$0	$0
Traumatic Brain Injury	$0	$0
Visual Impairment	$0	$0
Developmental Delay	$0	$0
Subtotal	$31,601	$33,965
Gifted	$0	$0
ELL Prog (Inc. Costs/Comp. Ins.)	$0	$0
Remedial Education	$0	$0
Vocational Tech Ed	$0	$0
Career Education	$0	$0
Total	$31,601	$33,965

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures	
K-8	$0
9-12	$0

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$0
Site Improvements	$0
Buildings & Building Improvements	$0
Equipment	$5,861
Construction in Progress	$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	119.770
2009-2010 Total	119.770
2010-2011 Elementary	0.000
2010-2011 High School	112.548
2010-2011 Total	112.548
2011-2012 Elementary	0.000
2011-2012 High School	118.058
2011-2012 Total	118.058

Fall 2011 Enrollment	116	Number of Schools	1

Year End Teacher FTE	5.00
Year End Teacher Salaries	$83,498

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	$858,603,692	$843,120,629	$815,552,341
Federal Projects	$61,183,126	$66,677,324	$58,075,158
State Projects	$1,371,092	$1,452,904	$1,473,210
Classroom Site Project / Instructional Improvement	$36,958,094	$36,489,292	$36,352,546
Schoolwide Project Total	$958,116,004	$947,740,149	$911,453,255

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	$72,416,455	$1,060,702	$803,648,816	$80,990,031	$958,116,004
Percentage Of Total Revenues	7.56%	0.11%	83.88%	8.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	$3,190,507	$4,585,954
Emotional Disability	$1,233,085	$5,774,953
Hearing Impairments	$1,010,755	$1,164,907
Other Health Impairments	$3,077,670	$2,017,522
Specific Learning Disability	$12,828,671	$17,362,051
Mild, Moderate, Sev *	$1,904,706	$2,067,255
Multiple Disabilities	$3,323,819	$1,543,818
Multiple Disabilities with SSI **	$2,338,218	$239,926
Orthopedic Impairment	$543,601	$392,587
Speech/Language Impairment	$8,069,774	$5,331,959
Traumatic Brain Injury	$87,842	$111,069
Visual Impairment	$261,464	$280,020
Developmental Delay	$120,519	$204,297
Subtotal	$37,990,631	$41,076,318
Gifted	$176,236	$136,770
ELL Prog (Inc. Costs/Comp. Ins.)	$193,686	$169,863
Remedial Education	$183,000	$141,972
Vocational Tech Ed	$0	$100
Career Education	$10,000	$0
Total	$38,553,553	$41,525,023

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	6	25	21	24	20	30	29
8	K-8	9	10	11	12	9-12	K-12
27	182	6	10	17	7	40	222

Gifted Program Actual Expenditures	
K-8	$103,067
9-12	$55,282

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	$128,983,473
Site Improvements	$14,921,836
Buildings & Building Improvements	$522,083,422
Equipment	$108,723,453
Construction in Progress	$9,145,002

Average Daily Membership	Total Attending
2009-2010 Elementary	70,321.828
2009-2010 High School	37,467.753
2009-2010 Total	107,789.580
2010-2011 Elementary	78,579.253
2010-2011 High School	39,684.385
2010-2011 Total	118,263.638
2011-2012 Elementary	87,709.245
2011-2012 High School	40,718.223
2011-2012 Total	128,427.468

Fall 2011 Enrollment	134,401	Number of Schools	523

Year End Teacher FTE	6,339.10
Year End Teacher Salaries	$181,054,595

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