



Arizona Department of Education

Annual Report

Of the Arizona Superintendent of Public Instruction

Volume II

Fiscal Year 2007-2008

- ◀ Annual financial reports by District
- ◀ Annual financial reports by Charter



Tom Horne, Superintendent
January 2009

In compliance with ARS §15-255

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Table of Contents

Volume II	Page
Section I – District Financial Information	
Arizona School District Financial and Statistical Data - Definitions	I-1
Arizona School Districts Summary of Financial Data ¹	
Apache County.....	I-11
Cochise County.....	I-23
Coconino County	I-48
Gila County	I-59
Graham County	I-69
Greenlee County	I-78
La Paz County.....	I-84
Maricopa County	I-91
Mohave County.....	I-150
Navajo County	I-164
Pima County.....	I-179
Pinal County.....	I-197
Santa Cruz County	I-220
Yavapai County	I-221
Yuma County	I-254
Arizona School Districts State Summary of Financial Data.....	I-264
Index of School District, County and State Summaries	I-265
Section II – Charter Schools Financial Information	
Arizona Charter Schools Financial and Statistical Data.....	II-1
Arizona Charter Schools Data Disclosures.....	II-4
Arizona Charter Schools Summary of Financial Data.....	II-9
Arizona Charter Schools State Summary of Financial Data.....	II-355
Index of Charter Schools and State Summaries.....	II-356

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

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:

Fund designated for any capital expenditure including capital desegregation and capital overrides.

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 - Fund 690:

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.

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

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. The receipts from the sale of meals have NOT been subtracted to produce a net food service cost.

M. Classroom Site Fund - Fund 010:

Fund designated for recording revenues and expenditures resulting from the passage of Proposition 301 in November, 2000. 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 students in kindergarten through third grade.

Arizona School District

Financial and Statistical Data

Summarized by District, County and State

O. Other:

Revenues and expenditures from other funds to include County, City or Town Grants, Full Day Kindergarten Grant carry forward amounts, Civic Center, Community School, Auxiliary Operations, Tax Credit Fund designated for Extracurricular Activities, Gifts and Donations, Vocational and Technical Education Projects, ELL Compensatory Instruction, Fingerprint, School Plant Special Construction, Gifts and Donations (Capital), Condemnation, Career & Tech Education and Vocational Projects, School Opening, Grants and Gifts to Teachers, School Bus Advertisement, Capital Equity, Student Activities, 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 Deficiencies Correction, Building Renewal 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:

Examples of 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. The county equalization assistance pursuant to A.R.S. §15-971(C) has been suspended from FY 2007 through FY 2009. The County Equalization portion of equalization assistance payments has been replaced by increased equalization assistance payments received from the state.

C. State Revenues:

State revenues include State Equalization Assistance, Additional State Aid, Certificates of Educational Convenience, Arizona State grants, 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 and Impact Aid.

III. Special Education Program Expenditures By Type:

This section reports detail of Maintenance and Operations total program 200 and 300 expenditures for special education by disability category and other special programs such as gifted, vocational education, career education, and English language learners to include 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:

A. 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.

B. Actual Expenditures:

Reported by K-8 and 9-12 grade level ranges. The total of these two lines shall match the total expenditures reported in the "Special Education Expenditures" portion.

Arizona School District

Financial and Statistical Data

Summarized by District, County and State

V. Miscellaneous Data as of 6/30/08:

Reported values as of June 30, 2008 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. In joint school districts, the tax rate in the county of jurisdiction was reported.

VII. Assessed Valuation:

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

A. Total Resident ADM:

The average daily membership for the first 100 days in session of all the public school students residing in the district. This figure is the original basis for equalization assistance in the following year. Student count used for funding may differ from these reported counts 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 that attend school in the district. This ADM may include students from unorganized territories attending the district.

C. Attending Non-Resident ADM:

The average daily membership for the first 100 days in session for nonresident students, from other school districts, that attend school in the district. This ADM may include students from unorganized territories that attend school in the district and may also include students placed in the district by a state agency or court of competent jurisdiction pursuant to A.R.S. § 15-825 A and B. The students identified under A.R.S. § 15-825 are included in the student count for purposes of state aid and budget limit calculation.

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

D. Total Attending ADM:

The resident and non-resident attending ADM combined.

II. Fall Enrollment:

Number of students enrolled on October 1, 2007.

III. Number of Schools:

The number of district schools active in FY 2008.

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, 2007. 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 2007 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 2008 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.

Arizona School District Financial and Statistical Data

Summarized by District, County and State

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.

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 2006 Enrollment

Number of Schools

Year End Teacher FTE

Year End Teacher Salaries

Superintendent's Salary

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$144,657	\$798,812	\$0	\$824,019	\$759,409	\$184,060
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,081	\$37,450	\$0	\$54,738	\$30,264	\$20,267
Unrestricted Capital Outlay	\$190,213	\$54,036	\$0	\$307,357	\$47,287	\$196,962
Soft Capital Allocation	\$31,375	\$15,258	\$0	\$20,536	\$20,387	\$26,246
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$54,128	\$2,521	\$0	\$54,500	\$250	\$56,399
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	\$711,842	\$134,226	(\$32)	\$35,850	\$12,960	\$833,076
State Projects	\$20,149	\$16,108	\$0	\$3,500	\$14,881	\$21,376
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$25,025	\$13,211	\$0	\$28,500	\$3,918	\$34,318
Total	\$1,190,470	\$1,071,622	(\$32)	\$1,329,000	\$889,356	\$1,372,704
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		\$461,942	\$21	\$360,593	\$0	\$822,556
Unrestricted Capital Outlay		\$32,804	\$1	\$21,231	\$0	\$54,036
Soft Capital Outlay		\$6,096	\$0	\$9,162	\$0	\$15,258
School Facilities		\$0	\$0	\$2,521	\$0	\$2,521
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$13,211	\$0	\$16,108	\$134,226	\$163,545
Total By Source		\$514,053	\$22	\$409,615	\$134,226	\$1,057,916
Percentage Of Total Revenues		48.59%	0.00%	38.72%	12.69%	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	\$7,700	\$6,322
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$6,300	\$5,615
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$15,000	\$15,120
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$29,000	\$27,057
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$29,000	\$27,057

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

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	4.1150	\$13,569,603
K-8	\$0	Secondary	0.0000	\$16,953,883
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	54.545	54.545	0.000	54.545
05-06 HS	14.810	0.000	0.000	0.000
05-06 Total	69.355	54.545	0.000	54.545
06-07 Elem	54.090	54.090	0.000	54.090
06-07 HS	15.220	0.000	0.000	0.000
06-07 Total	69.310	54.090	0.000	54.090
07-08 Elem	46.615	46.615	0.000	46.615
07-08 HS	13.880	0.000	0.000	0.000
07-08 Total	60.495	46.615	0.000	46.615

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.50	98.00	Managers	1.00	49.00
Teachers	5.50	8.91	Teacher Aides	2.50	19.60
Others	0.00	0.00	Others	3.00	16.33
Subtotal	6.00	8.17	Subtotal	6.50	7.54
Total FTE		12.50	Total Students Per Staff		3.92

Year End Teacher FTE				6.00
Year End Teacher Salaries				\$258,582
Superintendent's Salary				\$0

Fall 2007 Enrollment	49	Number of Schools	1
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,042,912	\$41,959,996	\$0	\$30,505,499	\$39,480,496	\$15,522,412
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,017,385	\$2,115,489	\$0	\$2,684,720	\$2,226,446	\$906,428
Unrestricted Capital Outlay	\$13,721,890	\$1,202,949	\$4,795,879	\$17,116,428	\$9,558,788	\$10,161,930
Soft Capital Allocation	\$273,267	\$906,553	\$0	\$876,090	\$876,092	\$303,728
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,311,905	\$1,163,657	\$0	\$2,350,000	\$54,067	\$3,421,495
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,937	\$423	\$0	\$0	\$0	\$8,360
School Plant	\$548,003	\$31,622	\$0	\$300,000	\$260,000	\$319,625
Federal Projects	(\$825,318)	\$7,588,189	(\$133,192)	\$10,226,000	\$7,009,090	(\$379,411)
State Projects	\$320,299	\$271,962	\$0	\$648,000	\$346,804	\$245,457
Food Services	\$347,414	\$2,102,053	\$0	\$2,750,000	\$2,147,361	\$302,106
Other	\$6,329,346	\$2,012,632	\$5,468,058	\$3,568,500	\$2,081,090	\$11,728,946
Total	\$37,095,040	\$59,355,525	\$10,130,745	\$71,025,237	\$64,040,234	\$42,541,076
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,058,179	\$32,337	\$133,192	\$600,000	\$471,242	\$752,466

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,058,936	\$1,642	\$21,547,141	\$20,717,855	\$43,325,574
Unrestricted Capital Outlay	\$278,977	\$54	\$923,918	\$0	\$1,202,949
Soft Capital Outlay	\$63,365	\$89	\$843,099	\$0	\$906,553
School Facilities	\$0	\$0	\$1,163,657	\$0	\$1,163,657
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$423	\$0	\$0	\$0	\$423
Other: See Definitions for Description	\$2,390,958	\$0	\$278,513	\$9,336,987	\$12,006,458
Total By Source	\$3,792,659	\$1,785	\$24,756,328	\$30,054,842	\$58,605,614
Percentage Of Total Revenues	6.47%	0.00%	42.24%	51.28%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$85,614	\$83,334	KG	1	2	3	4	5	6	7
Emotional Disability	\$95,455	\$92,912	37	34	33	22	33	30	22	33
Hearing Impairments	\$41,822	\$40,708	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$122,270	\$119,013	30	274	15	11	8	18	52	326
Specific Learning Disability	\$927,476	\$902,768	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$703,855	\$685,104			Primary		0.0000		\$3,697,005	
Multiple Disabilities	\$28,046	\$27,299			Secondary		0.0000		\$3,697,005	
Multiple Disabilities with SSI	\$0	\$0			S.R.P.				\$0	
Orthopedic Impairment	\$64,948	\$63,218	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$60,274	\$58,668			05-06 Elem		2,474.005		2,472.160	
Preschool Severe Delay	\$23,371	\$22,748	05-06 HS		1,087.570		1,087.570		0.000	
Preschool Speech/Lang Delay	\$33,704	\$32,806	05-06 Total		3,561.575		3,559.730		0.000	
Speech/Language Impairment	\$182,544	\$177,681	06-07 Elem		2,535.910		2,535.410		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		1,122.040		1,122.040		0.000	
Visual Impairment	\$90,780	\$88,362	06-07 Total		3,657.950		3,657.450		0.000	
Subtotal	\$2,460,159	\$2,394,621	07-08 Elem		2,450.665		2,450.665		0.000	
Gifted	\$133,040	\$87,302	07-08 HS		1,033.170		1,033.170		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$200,000	\$0	07-08 Total		3,483.835		3,483.835		0.000	
Remedial Education	\$134,449	\$96,108	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$766,007	\$854,805	Admins		17.00		223.88		Managers	
Career Education	\$107,380	\$88,683	Teachers		248.00		15.35		Teacher Aides	
Total	\$3,801,035	\$3,521,519	Others		26.75		142.28		Others	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding				\$0	
Land & Improvements				\$7,445,787	
Building & Improvements				\$157,537,495	
Furniture, Equip, Vehicles				\$18,326,796	
Construction in Progress				\$6,719,078	
Fall 2007 Enrollment	3,806	Number of Schools	9		
				Year End Teacher FTE	
				596.00	
				Year End Teacher Salaries	
				\$14,691,811	
				Superintendent's Salary	
				\$100,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$531,658	\$2,388,116	\$0	\$2,612,005	\$2,525,215	\$394,559
Clstrm St-CSF & Ins Imp Funds-IIF	\$22,527	\$115,949	\$0	\$152,455	\$116,639	\$21,837
Unrestricted Capital Outlay	(\$42,096)	\$193,536	\$0	\$84,317	\$61,191	\$90,249
Soft Capital Allocation	\$154,817	\$66,541	\$0	\$91,347	\$73,248	\$148,110
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,827	\$596	\$0	\$1,448	\$2,147	\$1,276
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$19,266	\$111,676	\$49,041	\$112,874	\$29,306	\$150,677
School Plant	\$572	\$39	(\$66)	\$0	\$545	\$0
Federal Projects	(\$56,555)	\$272,094	(\$10,357)	\$150,583	\$195,865	\$9,317
State Projects	\$7,404	\$62,020	\$0	\$9,673	\$62,380	\$7,044
Food Services	(\$7,331)	\$95,491	\$0	\$86,900	\$90,170	(\$2,011)
Other	(\$6,859)	\$43,407	(\$1,257)	\$10,050	\$20,460	\$14,831
Total	\$626,230	\$3,349,465	\$37,361	\$3,311,652	\$3,177,166	\$835,889
Bond Building	\$1,248,694	\$3,080	(\$10,307)	\$1,245,750	\$1,241,467	\$0
Intergovernmental Agreements	\$1,938	\$22,690	\$0	\$20,000	\$16,406	\$8,222
Indirect Costs	\$1,809	\$0	\$9,437	\$9,200	\$10,246	\$1,000

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$704,319	\$132	\$1,758,702	\$0	\$2,463,153
Unrestricted Capital Outlay		\$117,365	\$6	\$76,165	\$0	\$193,536
Soft Capital Outlay		\$8,717	\$5	\$57,819	\$0	\$66,541
School Facilities		\$0	\$0	\$596	\$0	\$596
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$111,676	\$0	\$0	\$0	\$111,676
Other: See Definitions for Description		\$55,143	\$0	\$62,020	\$355,888	\$473,051
Total By Source		\$997,220	\$143	\$1,955,302	\$355,888	\$3,308,553
Percentage Of Total Revenues		30.14%	0.00%	59.10%	10.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$48,000	\$46,821
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$75,000	\$73,165
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$39,754	\$38,786
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$63,770	\$62,087
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$22,033	\$21,499
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$248,557	\$242,358
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,000	\$1,119
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$249,557	\$243,477

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

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	3.0738	\$25,465,878
K-8	\$0	Secondary	0.4257	\$26,493,444
9-12	\$0	S.R.P.		\$1,864,134

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	175.195	175.195	0.000	175.195
05-06 HS	68.070	0.000	0.000	0.000
05-06 Total	243.265	175.195	0.000	175.195
06-07 Elem	187.710	187.710	0.000	187.710
06-07 HS	60.420	0.000	0.000	0.000
06-07 Total	248.130	187.710	0.000	187.710
07-08 Elem	190.820	189.820	0.000	189.820
07-08 HS	68.748	0.000	0.000	0.000
07-08 Total	259.568	189.820	0.000	189.820

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.60	361.67	Managers	4.00	54.25
Teachers	13.43	16.16	Teacher Aides	10.65	20.38
Others	0.00	0.00	Others	14.45	15.02
Subtotal	14.03	15.47	Subtotal	29.10	7.46
Total FTE		43.13	Total Students Per Staff		5.03

Year End Teacher FTE				12.00
Year End Teacher Salaries				\$514,409
Superintendent's Salary				\$0

Fall 2007 Enrollment	217	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,992,539	\$19,687,569	(\$4,021,338)	\$18,126,114	\$17,585,253	\$1,073,517
Clstrm St-CSF & Ins Imp Funds-IIF	\$291,877	\$1,020,795	\$0	\$1,091,123	\$1,019,353	\$293,319
Unrestricted Capital Outlay	\$172,756	(\$59,598)	\$2,548,888	\$4,804,372	\$4,392,951	(\$1,730,905)
Soft Capital Allocation	\$182,350	\$317,606	\$0	\$669,424	\$226,850	\$273,106
Deficiencies Correction	\$170,248	\$5,325	\$0	\$170,544	\$170,544	\$5,029
Building Renewal	\$132,000	\$127,155	\$0	\$318,000	\$70,618	\$188,537
New School Facilities	\$255,361	\$9,519	\$0	\$0	\$257,702	\$7,178
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$34,379	\$1,470	\$1,472,450	\$680,000	\$1,473,098	\$35,201
School Plant	\$125	\$7	\$0	\$5,800	\$0	\$132
Federal Projects	\$691,719	\$1,714,442	(\$60,798)	\$3,444,063	\$2,720,769	(\$375,406)
State Projects	\$204,770	\$88,098	\$0	\$240,455	\$86,255	\$206,613
Food Services	\$12,664	\$742,724	\$0	\$863,480	\$749,547	\$5,841
Other	\$312,500	\$553,735	\$0	\$632,536	\$507,652	\$358,583
Total	\$5,453,288	\$24,208,847	(\$60,798)	\$31,045,911	\$29,260,592	\$340,745
Bond Building	(\$571,130)	\$481,120	\$0	\$3,300,000	\$0	(\$90,010)
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$9,339)	(\$2,535)	\$60,798	\$5,500	\$14,592	\$34,332

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$204,452	\$844	\$10,562,830	\$9,576,231	\$20,344,357
Unrestricted Capital Outlay	(\$59,598)	\$0	\$0	\$0	(\$59,598)
Soft Capital Outlay	\$10,765	\$26	\$306,815	\$0	\$317,606
School Facilities	\$0	\$0	\$141,999	\$0	\$141,999
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,470	\$0	\$0	\$0	\$1,470
Other: See Definitions for Description	\$624,075	\$0	\$88,132	\$2,386,799	\$3,099,006
Total By Source	\$781,164	\$870	\$11,099,776	\$11,963,030	\$23,844,840
Percentage Of Total Revenues	3.28%	0.00%	46.55%	50.17%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$17,650	KG	1	2	3	4	5	6	7
Emotional Disability	\$32,000	\$8,825	0	0	0	2	4	6	13	17
Hearing Impairments	\$50,000	\$17,650	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$65,000	\$8,825	18	60	7	17	20	12	56	116
Specific Learning Disability	\$225,000	\$944,269	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$254,678	\$211,799			Primary	0.0000	\$20,135,827			
Multiple Disabilities	\$185,000	\$70,600			Secondary	0.0000	\$20,135,827			
Multiple Disabilities with SSI	\$195,000	\$17,650			S.R.P.		\$0			
Orthopedic Impairment	\$45,000	\$0	K-8		\$25,000					
Preschool Moderate Delay	\$125,000	\$0	9-12		\$15,000					
Preschool Severe Delay	\$35,511	\$17,650	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Speech/Lang Delay	\$117,036	\$61,775	05-06 Elem		1,139.455		1,135.030		0.000	
Speech/Language Impairment	\$175,000	\$229,446	05-06 HS		766.830		760.830		0.000	
Traumatic Brain Injury	\$32,000	\$0	05-06 Total		1,906.285		1,895.860		0.000	
Visual Impairment	\$36,000	\$8,825	06-07 Elem		1,068.905		1,067.405		0.000	
Subtotal	\$1,572,225	\$1,614,964	06-07 HS		695.890		691.890		0.000	
Gifted	\$21,993	\$40,000	06-07 Total		1,764.795		1,759.295		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Elem		1,019.070		1,017.570		0.000	
Remedial Education	\$0	\$0	07-08 HS		738.600		733.360		0.000	
Vocational Tech Ed	\$312,414	\$292,843	07-08 Total		1,757.670		1,750.930		0.000	
Career Education	\$18,327	\$15,200	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$1,924,959	\$1,963,007	Admins		10.00		182.00		Managers	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding				\$0	
Land & Improvements				\$4,470,770	
Building & Improvements				\$87,033,145	
Furniture, Equip, Vehicles				\$8,653,697	
Construction in Progress				\$0	
Fall 2007 Enrollment	1,820	Number of Schools	4		
				Year End Teacher FTE	
				138.00	
				Year End Teacher Salaries	
				\$5,903,063	
				Superintendent's Salary	
				\$104,780	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,188,094	\$2,367,002	\$0	\$1,682,961	\$1,598,430	\$2,956,666
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,716	\$133,984	\$0	\$193,225	\$92,820	\$61,880
Unrestricted Capital Outlay	\$35,634	\$36,271	\$0	\$1,289,599	\$27,131	\$44,774
Soft Capital Allocation	\$52,395	\$36,325	\$0	\$125,571	\$46,316	\$42,404
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$88,775	\$2,698	\$0	\$88,775	\$5,341	\$86,132
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	(\$1,799)	\$250,464	(\$1,409)	\$293,575	\$231,096	\$16,160
State Projects	\$833	\$9,308	\$0	\$6,500	\$9,577	\$564
Food Services	\$21,893	\$84,237	\$0	\$80,941	\$84,636	\$21,494
Other	\$121,264	\$33,211	\$0	\$18,357	\$16,315	\$138,160
Total	\$2,527,805	\$2,953,500	(\$1,409)	\$3,779,504	\$2,111,662	\$3,368,234
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		\$31,956	\$95	\$1,186,018	\$1,210,383	\$2,428,452
Unrestricted Capital Outlay		\$361	\$3	\$35,907	\$0	\$36,271
Soft Capital Outlay		\$415	\$3	\$35,907	\$0	\$36,325
School Facilities		\$0	\$0	\$2,698	\$0	\$2,698
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$50,105	\$0	\$9,308	\$317,807	\$377,220
Total By Source		\$82,837	\$101	\$1,269,838	\$1,528,190	\$2,880,966
Percentage Of Total Revenues		2.88%	0.00%	44.08%	53.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$2,000
Hearing Impairments	\$6,000	\$3,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$38,839	\$38,749
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$23,000	\$22,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$72,839	\$66,249
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	\$73,839	\$66,249

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	0.0000	\$630,690	
				Secondary	0.0000	\$630,690	
				S.R.P.	\$139,639		

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	160.190	160.190	0.000	160.190
05-06 HS	42.920	0.000	0.000	0.000
05-06 Total	203.110	160.190	0.000	160.190
06-07 Elem	155.780	155.780	0.000	155.780
06-07 HS	56.680	0.000	0.000	0.000
06-07 Total	212.460	155.780	0.000	155.780
07-08 Elem	152.410	152.410	0.000	152.410
07-08 HS	65.490	0.000	0.000	0.000
07-08 Total	217.900	152.410	0.000	152.410

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	162.00	Managers	3.00	54.00
Teachers	12.00	13.50	Teacher Aides	7.50	21.60
Others	0.00	0.00	Others	6.25	25.92
Subtotal	13.00	12.46	Subtotal	16.75	9.67
Total FTE		29.75	Total Students Per Staff		5.45

Year End Teacher FTE				13.00	
Year End Teacher Salaries				\$485,069	
Superintendent's Salary				\$62,842	

Fall 2007 Enrollment	162	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$620,576	\$10,401,490	\$25,758	\$8,291,484	\$9,102,597	\$1,945,227
Clstrm St-CSF & Ins Imp Funds-IIF	\$502,907	\$640,649	\$0	\$1,108,539	\$301,305	\$842,251
Unrestricted Capital Outlay	(\$644,736)	\$2,353	\$0	\$1,840,223	\$1,354,517	(\$1,996,900)
Soft Capital Allocation	\$173,580	\$175,632	\$0	\$328,269	\$220,916	\$128,296
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$546,946	\$101,490	\$0	\$495,000	\$175,649	\$472,787
New School Facilities	(\$283,247)	\$641,977	\$0	\$362,000	\$358,730	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,247,789	\$60,184	\$1,028,044	\$1,500,000	\$1,009,440	\$2,326,577
School Plant	\$2,144	\$6,499	\$0	\$8,000	\$4,617	\$4,026
Federal Projects	(\$446,691)	\$2,528,186	(\$117,782)	\$2,990,633	\$2,125,815	(\$162,102)
State Projects	\$21,342	\$24,370	\$0	\$115,615	\$38,731	\$6,981
Food Services	(\$52,427)	\$421,696	\$0	\$446,159	\$472,249	(\$102,980)
Other	\$279,579	\$303,836	\$0	\$229,000	\$337,681	\$245,734
Total	\$2,967,762	\$15,308,362	\$936,020	\$17,714,922	\$15,502,247	\$3,709,897
Bond Building	\$3,699	\$2,346	(\$6,045)	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$870,104	\$0	\$0
Indirect Costs	\$0	\$479	\$141,144	\$1,863,680	\$80,128	\$61,495

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$265,122	\$463	\$5,841,169	\$4,927,276	\$11,034,030
Unrestricted Capital Outlay	\$2,353	\$0	\$0	\$0	\$2,353
Soft Capital Outlay	\$6,768	\$14	\$168,850	\$0	\$175,632
School Facilities	\$0	\$0	\$743,467	\$0	\$743,467
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$60,184	\$60,184
Other: See Definitions for Description	\$329,595	\$0	\$24,370	\$2,930,622	\$3,284,587
Total By Source	\$603,838	\$477	\$6,777,856	\$7,918,082	\$15,300,253
Percentage Of Total Revenues	3.95%	0.00%	44.30%	51.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,000	\$32,890	KG	1	2	3	4	5	6	7
Emotional Disability	\$19,740	\$21,641	0	2	4	2	9	3	6	1
Hearing Impairments	\$15,000	\$16,445	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$38,343	\$42,037	4	31	4	1	2	3	10	41
Specific Learning Disability	\$300,000	\$316,964	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$32,563	\$35,700			Primary	0.0000	\$2,092,786			
Multiple Disabilities	\$27,778	\$30,454			Secondary	0.0000	\$2,092,786			
Multiple Disabilities with SSI	\$30,778	\$33,743			S.R.P.		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$12,877	\$14,117								
Preschool Severe Delay	\$12,876	\$14,116								
Preschool Speech/Lang Delay	\$10,500	\$11,511								
Speech/Language Impairment	\$44,551	\$48,843	05-06 Elem		622.970		622.470		0.000	
Traumatic Brain Injury	\$0	\$0	05-06 HS		309.370		309.370		0.000	
Visual Impairment	\$0	\$0	05-06 Total		932.340		931.840		0.000	
Subtotal	\$575,006	\$618,461	06-07 Elem		618.570		617.000		0.000	
Gifted	\$80,000	\$49,914	06-07 HS		358.785		358.785		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	06-07 Total		977.355		975.785		0.000	
Remedial Education	\$0	\$0	07-08 Elem		586.735		583.100		0.000	
Vocational Tech Ed	\$186,853	\$103,054	07-08 HS		361.115		361.115		0.000	
Career Education	\$0	\$4	07-08 Total		947.850		944.215		0.000	
Total	\$841,859	\$771,433	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$5,450,000		
Land & Improvements	\$4,412,265		
Building & Improvements	\$25,806,084		
Furniture, Equip, Vehicles	\$3,268,067		
Construction in Progress	\$213,938		
Fall 2007 Enrollment	983	Number of Schools	5

Admins	6.50	151.23	Managers	8.00	122.88
Teachers	61.50	15.98	Teacher Aides	22.00	44.68
Others	5.00	196.60	Others	87.00	11.30
Subtotal	73.00	13.47	Subtotal	117.00	8.40
Total FTE		190.00	Total Students Per Staff		5.17
Year End Teacher FTE				86.00	
Year End Teacher Salaries				\$2,561,603	
Superintendent's Salary				\$90,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$320,927	\$11,148,612	\$0	\$9,878,100	\$9,439,134	\$2,030,405
Clstrm St-CSF & Ins Imp Funds-IIF	\$218,906	\$845,389	\$0	\$1,788,512	\$935,170	\$129,125
Unrestricted Capital Outlay	\$173,193	\$216,051	\$0	\$401,941	\$135,187	\$254,057
Soft Capital Allocation	\$140,754	\$377,346	\$0	\$454,412	\$328,989	\$189,111
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,004,754	\$210,428	\$0	\$839,944	\$564,965	\$650,217
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10,903	\$467	\$0	\$10,000	\$0	\$11,370
Debt Service	\$14,174	\$1,173	\$0	\$0	\$250	\$15,097
School Plant	\$73,679	\$16,010	\$0	\$89,400	\$0	\$89,689
Federal Projects	\$345,158	\$924,272	(\$24,685)	\$934,358	\$1,233,533	\$11,212
State Projects	\$85,843	\$149,297	\$0	\$226,621	\$187,616	\$47,524
Food Services	\$0	\$445,427	\$0	\$571,766	\$445,427	\$0
Other	\$811,959	\$719,690	\$0	\$518,266	\$759,125	\$772,524
Total	\$3,200,250	\$15,054,162	(\$24,685)	\$15,713,321	\$14,029,396	\$4,200,331
Bond Building	\$0	\$53,838	\$5,018,401	\$0	\$2,160,543	\$2,911,696
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$33,854	\$25,117	\$0	\$30,000	\$51,810	\$7,161

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$9,201,246	\$128	\$2,497,598	\$0	\$11,698,972
Unrestricted Capital Outlay		\$192,054	\$1	\$23,996	\$0	\$216,051
Soft Capital Outlay		\$294,036	\$5	\$83,305	\$0	\$377,346
School Facilities		\$0	\$0	\$210,428	\$0	\$210,428
Adjacent Ways		\$467	\$0	\$0	\$0	\$467
Debt Service		\$1,173	\$0	\$0	\$0	\$1,173
Other: See Definitions for Description		\$901,828	\$0	\$154,618	\$1,198,250	\$2,254,696
Total By Source		\$10,590,804	\$134	\$2,969,945	\$1,198,250	\$14,759,133
Percentage Of Total Revenues		71.76%	0.00%	20.12%	8.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$31,275	\$30,969
Emotional Disability	\$108,251	\$107,191
Hearing Impairments	\$30,275	\$29,979
Other Health Impairments	\$17,090	\$16,923
Specific Learning Disability	\$441,460	\$437,137
Mild, Mod, Sev Mental Retardation	\$217,570	\$215,440
Multiple Disabilities	\$71,800	\$71,070
Multiple Disabilities with SSI	\$60,202	\$59,613
Orthopedic Impairment	\$10,201	\$10,101
Preschool Moderate Delay	\$13,317	\$13,187
Preschool Severe Delay	\$7,810	\$7,749
Preschool Speech/Lang Delay	\$15,694	\$15,540
Speech/Language Impairment	\$48,604	\$48,128
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,539	\$6,475
Subtotal	\$1,080,088	\$1,069,502
Gifted	\$5,835	\$610
ELL Prog (Inc. Costs/Comp. Ins.)	\$11,000	\$2,300
Remedial Education	\$0	\$0
Vocational Tech Ed	\$351,645	\$247,117
Career Education	\$0	\$0
Total	\$1,448,568	\$1,319,529

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	2	5	3	3	6
8	K-8	9	10	11	12	9-12	K-12
7	26	7	3	2	3	15	41

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	4.9416	\$200,563,668
		Secondary	0.1324	\$207,912,948
		S.R.P.		\$3,273

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	892.353	892.353	0.000	892.353
05-06 HS	491.665	491.665	14.810	506.475
05-06 Total	1,384.018	1,384.018	14.810	1,398.828
06-07 Elem	877.300	877.300	0.000	877.300
06-07 HS	517.430	517.430	17.220	534.650
06-07 Total	1,394.730	1,394.730	17.220	1,411.950
07-08 Elem	874.773	874.773	0.650	875.423
07-08 HS	504.485	504.485	19.880	524.365
07-08 Total	1,379.258	1,379.258	20.530	1,399.788

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	134.18	Managers	4.50	328.00
Teachers	87.49	16.87	Teacher Aides	36.19	40.78
Others	6.00	246.00	Others	76.30	19.34
Subtotal	104.49	14.13	Subtotal	116.99	12.62
Total FTE		221.48	Total Students Per Staff		6.66

Year End Teacher FTE				89.00
Year End Teacher Salaries				\$4,137,592
Superintendent's Salary				\$113,603

Fall 2007 Enrollment	1,476	Number of Schools	4
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,955,116	\$10,332,778	\$4,290	\$8,800,000	\$9,883,322	\$5,408,862
Clstrm St-CSF & Ins Imp Funds-IIF	\$610,227	\$658,179	\$0	\$789,000	\$468,063	\$800,343
Unrestricted Capital Outlay	\$397,342	\$893,759	\$1,500,000	\$5,000,000	\$2,412,486	\$378,615
Soft Capital Allocation	\$4,454	\$296,672	\$0	\$372,000	\$273,338	\$27,788
Deficiencies Correction	\$7	\$8	\$0	\$0	\$0	\$15
Building Renewal	\$116,285	\$80,434	\$0	\$175,000	\$131,237	\$65,482
New School Facilities	\$229,819	\$20,377	\$0	\$0	\$10,864	\$239,332
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$74,105	\$410,676	\$0	\$0	\$470,063	\$14,718
School Plant	\$73,356	\$9,397	\$0	\$50,000	\$0	\$82,753
Federal Projects	\$238,949	\$1,103,985	(\$97,040)	\$1,810,964	\$1,532,391	(\$286,497)
State Projects	\$74,009	\$16,671	\$0	\$36,995	\$230	\$90,450
Food Services	\$61,568	\$491,538	\$0	\$580,000	\$529,850	\$23,256
Other	\$339,705	\$236,634	\$0	\$248,627	\$181,113	\$395,226
Total	\$7,174,942	\$14,551,108	\$1,407,250	\$17,862,586	\$15,892,957	\$7,240,343
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$80,083	\$74,965	\$0	\$65,746	\$64,486	\$90,562
Indirect Costs	\$0	(\$382)	\$97,040	\$70,000	\$57,728	\$38,930

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$318,232	\$403	\$5,155,240	\$5,286,155	\$10,760,030
Unrestricted Capital Outlay	\$14,871	\$72	\$878,816	\$0	\$893,759
Soft Capital Outlay	\$410	\$26	\$296,236	\$0	\$296,672
School Facilities	\$0	\$0	\$100,819	\$0	\$100,819
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$410,676	\$0	\$0	\$0	\$410,676
Other: See Definitions for Description	\$328,211	\$0	\$16,671	\$1,513,343	\$1,858,225
Total By Source	\$1,072,400	\$501	\$6,447,782	\$6,799,498	\$14,320,181
Percentage Of Total Revenues	7.49%	0.00%	45.03%	47.48%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$28,611	\$28,000	0	0	0	0	0	0	0	0
Hearing Impairments	\$7,785	\$7,085	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$625,984	\$748,159	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$6,785	\$6,500			Primary		0.0000			
Multiple Disabilities	\$73,333	\$73,300			Secondary		2.8636			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$989,568			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$16,960	\$16,950			05-06 Elem		694.010		693.450	
Preschool Severe Delay	\$0	\$0			05-06 HS		359.895		359.895	
Preschool Speech/Lang Delay	\$12,811	\$12,800			05-06 Total		1,053.905		1,053.345	
Speech/Language Impairment	\$17,001	\$17,000	06-07 Elem		648.810		646.520		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		391.380		391.380		0.000	
Visual Impairment	\$0	\$0	06-07 Total		1,040.190		1,037.900		0.000	
Subtotal	\$789,270	\$909,794	07-08 Elem		640.755		638.270		0.000	
Gifted	\$0	\$0	07-08 HS		387.030		387.030		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		1,027.785		1,025.300		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		6.00		183.17		4.00	
Career Education	\$0	\$0	Teachers		71.00		15.48		30.00	
Total	\$789,270	\$909,794	Others		5.00		219.80		67.75	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding				\$0	
Land & Improvements				\$5,368,810	
Building & Improvements				\$44,491,650	
Furniture, Equip, Vehicles				\$6,455,152	
Construction in Progress				\$1,369,966	
Fall 2007 Enrollment	1,099	Number of Schools	3		
				Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$3,472,590	
				Superintendent's Salary	
				\$80,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,023,315	\$7,097,902	\$0	\$7,271,293	\$7,067,091	\$1,054,126
Clstrm St-CSF & Ins Imp Funds-IIF	\$415,714	\$613,732	\$0	\$1,001,563	\$620,799	\$408,647
Unrestricted Capital Outlay	(\$222,539)	\$627,241	\$0	\$291,815	\$193,468	\$211,234
Soft Capital Allocation	\$98,717	\$165,163	\$0	\$264,036	\$176,491	\$87,389
Deficiencies Correction	\$3	\$0	\$0	\$0	\$0	\$3
Building Renewal	\$246,975	\$115,807	\$0	\$621,814	\$147,723	\$215,059
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$32,383	\$1,381	\$0	\$30,000	\$1,408	\$32,356
Debt Service	\$3,780	\$472	\$0	\$0	\$0	\$4,252
School Plant	\$40,328	\$1,344	\$0	\$22,543	\$20,000	\$21,672
Federal Projects	\$262,563	\$696,455	(\$10,246)	\$976,345	\$758,628	\$190,144
State Projects	\$65,831	\$155,075	\$0	\$182,953	\$140,927	\$79,979
Food Services	\$86,819	\$389,242	\$0	\$433,110	\$402,142	\$73,919
Other	\$709,859	\$298,767	\$0	\$588,632	\$344,208	\$664,418
Total	\$2,763,748	\$10,162,581	(\$10,246)	\$11,684,102	\$9,872,885	\$3,043,198
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$185,958	\$0	\$0
Indirect Costs	\$5,669	\$23	\$10,247	\$40,000	\$12,712	\$3,227

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,703,496	\$163	\$2,479,215	\$311,517	\$7,494,391
Unrestricted Capital Outlay	\$431,027	\$17	\$196,197	\$0	\$627,241
Soft Capital Outlay	\$114,341	\$4	\$50,818	\$0	\$165,163
School Facilities	\$0	\$0	\$115,807	\$0	\$115,807
Adjacent Ways	\$1,381	\$0	\$0	\$0	\$1,381
Debt Service	\$472	\$0	\$0	\$0	\$472
Other: See Definitions for Description	\$464,076	\$0	\$155,075	\$921,732	\$1,540,883
Total By Source	\$5,714,793	\$184	\$2,997,112	\$1,233,249	\$9,945,338
Percentage Of Total Revenues	57.46%	0.00%	30.14%	12.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$26,000	\$4,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$29,153	\$24,000	0	0	0	0	1	0	0	1
Hearing Impairments	\$20,000	\$32,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$28,000	\$14,000	1	3	1	5	10	6	22	25
Specific Learning Disability	\$303,004	\$375,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$30,000	\$25,000			Primary		3.2060 \$29,884,127			
Multiple Disabilities	\$31,183	\$9,000			K-8		\$0			
Multiple Disabilities with SSI	\$35,000	\$21,000			9-12		\$0			
Orthopedic Impairment	\$25,000	\$11,000			S.R.P.		\$93,161,615			
Preschool Moderate Delay	\$16,000	\$4,000	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$16,000	\$4,000								
Preschool Speech/Lang Delay	\$11,000	\$8,661	05-06 Elem		637.920		637.920		0.400	
Speech/Language Impairment	\$119,970	\$109,000	05-06 HS		290.473		290.473		52.410	
Traumatic Brain Injury	\$4,500	\$3,500	05-06 Total		928.393		928.393		52.810	
Visual Impairment	\$0	\$0	06-07 Elem		662.470		661.470		0.000	
Subtotal	\$694,810	\$644,161	06-07 HS		291.373		291.373		46.970	
Gifted	\$0	\$0	06-07 Total		953.843		952.843		46.970	
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,000	\$11,000	07-08 Elem		624.625		624.625		0.000	
Remedial Education	\$0	\$0	07-08 HS		279.905		279.905		50.148	
Vocational Tech Ed	\$173,420	\$140,000	07-08 Total		904.530		904.530		50.148	
Career Education	\$0	\$0								
Total	\$878,230	\$795,161	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding			\$0
Land & Improvements			\$3,415,833
Building & Improvements			\$2,531,233
Furniture, Equip, Vehicles			\$23,631,201
Construction in Progress			\$0
Fall 2007 Enrollment	1,018	Number of Schools	4

Admins	7.25	140.41	Managers	3.00	339.33
Teachers	66.20	15.38	Teacher Aides	29.10	34.98
Others	3.00	339.33	Others	51.55	19.75
Subtotal	76.45	13.32	Subtotal	83.65	12.17
Total FTE		160.10	Total Students Per Staff		6.36
Year End Teacher FTE				65.00	
Year End Teacher Salaries				\$2,048,585	
Superintendent's Salary				\$60,779	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$162,944	\$1,625,287	\$0	\$1,431,263	\$1,385,372	\$402,859
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,791	\$43,320	\$0	\$61,679	\$45,638	\$13,473
Unrestricted Capital Outlay	\$7,691	\$16,142	\$0	\$35,700	\$35,549	(\$11,716)
Soft Capital Allocation	\$49,858	\$18,036	\$0	\$62,660	\$53,733	\$14,161
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$12,913	\$2,546	\$0	\$14,738	\$10,428	\$5,031
New School Facilities	\$3,005	\$19,262	\$0	\$2,895	\$8,214	\$14,053
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$36	\$7	\$0	\$36	\$0	\$43
School Plant	\$10,332	\$104	\$0	\$10,332	\$10,332	\$104
Federal Projects	\$131,936	\$176,229	(\$343)	\$104,437	\$164,451	\$143,371
State Projects	\$1,283	\$4,738	\$0	\$5,943	\$4,542	\$1,479
Food Services	\$0	\$4,904	\$0	\$4,700	\$4,905	(\$1)
Other	\$28,256	\$39,911	\$0	\$72,211	\$30,977	\$37,190
Total	\$424,045	\$1,950,486	(\$343)	\$1,806,594	\$1,754,141	\$620,047
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$987)	(\$41)	\$1,370	\$2,000	\$342	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$797,854	\$56	\$854,805	\$0	\$1,652,715
Unrestricted Capital Outlay	\$1,489	\$1	\$14,652	\$0	\$16,142
Soft Capital Outlay	\$846	\$1	\$17,189	\$0	\$18,036
School Facilities	\$0	\$0	\$21,808	\$0	\$21,808
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7	\$0	\$0	\$0	\$7
Other: See Definitions for Description	\$39,935	\$0	\$4,738	\$181,213	\$225,886
Total By Source	\$840,131	\$58	\$913,192	\$181,213	\$1,934,594
Percentage Of Total Revenues	43.43%	0.00%	47.20%	9.37%	100.00%

Special Education Expenditures	Budget	Actual	
Autism	\$0	\$9,841	
Emotional Disability	\$20,000	\$0	
Hearing Impairments	\$0	\$0	
Other Health Impairments	\$20,000	\$0	
Specific Learning Disability	\$25,000	\$39,795	
Mild, Mod, Sev Mental Retardation	\$4,000	\$0	
Multiple Disabilities	\$0	\$0	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$8,000	\$22,135	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$0	
Preschool Speech/Lang Delay	\$0	\$0	
Speech/Language Impairment	\$0	\$0	
Traumatic Brain Injury	\$0	\$0	
Visual Impairment	\$0	\$0	
Subtotal	\$77,000	\$71,771	
Gifted	\$1,000	\$3,261	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,800	\$3,260	
Remedial Education	\$0	\$0	
Vocational Tech Ed	\$0	\$0	
Career Education	\$0	\$0	
Total	\$79,800	\$78,292	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$108,885	
Building & Improvements		\$2,575,562	
Furniture, Equip, Vehicles		\$497,689	
Construction in Progress		\$0	
Fall 2007 Enrollment	83	Number of Schools	1

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	2	1	0	2	1	1		
8	K-8	9	10	11	12	9-12	K-12		
2	9	0	0	0	0	0	9		
Gifted Program Actual Expenditures					Tax Rates	Valuation			
K-8				Primary		5.8790		\$15,990,470	
9-12				Secondary		0.0000		\$18,960,155	
				S.R.P.				\$0	
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
05-06 Elem		72.345		72.345		0.000		72.345	
05-06 HS		28.670		0.000		0.000		0.000	
05-06 Total		101.015		72.345		0.000		72.345	
06-07 Elem		71.515		71.515		0.000		71.515	
06-07 HS		27.960		0.000		0.000		0.000	
06-07 Total		99.475		71.515		0.000		71.515	
07-08 Elem		78.250		78.250		0.000		78.250	
07-08 HS		49.330		0.000		0.000		0.000	
07-08 Total		127.580		78.250		0.000		78.250	
Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Admins		1.00		83.00		Managers		1.50	55.33
Teachers		5.75		14.43		Teacher Aides		3.60	23.06
Others		0.25		332.00		Others		6.25	13.28
Subtotal		7.00		11.86		Subtotal		11.35	7.31
Total FTE		18.35		Total Students Per Staff				4.52	
Year End Teacher FTE								6.00	
Year End Teacher Salaries								\$231,858	
Superintendent's Salary								\$67,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,992,541	\$28,686,687	\$0	\$22,967,755	\$19,640,796	\$33,038,432
Clstrm St-CSF & Ins Imp Funds-IIF	\$351,807	\$1,476,982	\$0	\$2,190,921	\$1,003,854	\$824,935
Unrestricted Capital Outlay	\$5,644,466	\$218,000	\$0	\$8,028,198	\$2,257,971	\$3,604,495
Soft Capital Allocation	(\$10,560)	\$619,553	\$0	\$782,484	\$608,993	\$0
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,599,940	\$370,255	\$0	\$2,425,000	\$225,606	\$2,744,589
New School Facilities	\$1,715,614	\$101,072	\$0	\$0	\$0	\$1,816,686
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1	\$0	\$0	\$0	\$0	\$1
School Plant	\$177,465	\$15,828	\$0	\$1,000	\$1,817	\$191,476
Federal Projects	\$355,900	\$1,458,989	(\$74,571)	\$5,516,884	\$2,700,321	(\$960,003)
State Projects	\$159,003	\$134,151	\$0	\$209,716	\$129,568	\$163,586
Food Services	\$0	\$992,415	\$0	\$890,068	\$992,415	\$0
Other	\$1,503,334	\$673,553	\$0	\$1,444,677	\$1,142,023	\$1,034,864
Total	\$36,489,511	\$34,747,485	(\$74,571)	\$44,456,704	\$28,703,364	\$42,459,061
Bond Building	\$0	\$37,379	\$3,190,204	\$0	\$0	\$3,227,583
Intergovernmental Agreements	\$0	\$0	\$0	\$303,160	\$0	\$0
Indirect Costs	\$167,184	\$7,055	\$74,571	\$15,938	\$37,339	\$211,471

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$1,110,459	\$1,153	\$14,321,638	\$14,202,231	\$29,635,481
Unrestricted Capital Outlay		\$218,000	\$0	\$0	\$0	\$218,000
Soft Capital Outlay		\$0	\$36	\$619,517	\$0	\$619,553
School Facilities		\$0	\$0	\$471,327	\$0	\$471,327
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$623,903	\$0	\$327,357	\$2,323,676	\$3,274,936
Total By Source		\$1,952,362	\$1,189	\$15,739,839	\$16,525,907	\$34,219,297
Percentage Of Total Revenues		5.71%	0.00%	46.00%	48.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,329	\$62,734
Emotional Disability	\$141,802	\$83,645
Hearing Impairments	\$90,206	\$20,911
Other Health Impairments	\$19,768	\$62,734
Specific Learning Disability	\$1,259,611	\$1,254,674
Mild, Mod, Sev Mental Retardation	\$145,086	\$83,645
Multiple Disabilities	\$22,888	\$41,822
Multiple Disabilities with SSI	\$19,904	\$20,911
Orthopedic Impairment	\$99,769	\$41,822
Preschool Moderate Delay	\$64,279	\$28,231
Preschool Severe Delay	\$15,415	\$28,231
Preschool Speech/Lang Delay	\$147,548	\$41,822
Speech/Language Impairment	\$588,666	\$313,669
Traumatic Brain Injury	\$16,617	\$6,273
Visual Impairment	\$20,399	\$0
Subtotal	\$2,666,287	\$2,091,124
Gifted	\$47,149	\$56,305
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$566,499	\$418,133
Career Education	\$0	\$0
Total	\$3,279,935	\$2,565,562

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
3	3	30	45	40	46	43	41
8	K-8	9	10	11	12	9-12	K-12
44	295	42	25	32	12	111	406

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	0.0000	\$11,289,661
K-8	\$41,103	Secondary	0.0000	\$11,302,727
9-12	\$15,202	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1,775.903	1,770.123	0.495	1,770.618
05-06 HS	826.750	817.618	0.210	817.828
05-06 Total	2,602.653	2,587.740	0.705	2,588.445
06-07 Elem	1,739.020	1,734.655	0.000	1,734.655
06-07 HS	846.045	838.630	0.000	838.630
06-07 Total	2,585.065	2,573.285	0.000	2,573.285
07-08 Elem	1,682.048	1,680.048	5.870	1,685.918
07-08 HS	804.115	795.115	4.680	799.795
07-08 Total	2,486.163	2,475.163	10.550	2,485.713

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	20.50	127.80	Managers	6.00	436.67
Teachers	167.00	15.69	Teacher Aides	28.00	93.57
Others	15.50	169.03	Others	145.20	18.04
Subtotal	203.00	12.91	Subtotal	179.20	14.62
Total FTE		382.20	Total Students Per Staff		6.86

Year End Teacher FTE				171.00
Year End Teacher Salaries				\$7,305,352
Superintendent's Salary				\$100,000

Fall 2007 Enrollment	2,620	Number of Schools	7
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County Totals

Apache

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$49,975,279	\$136,494,251	(\$3,991,290)	\$112,390,492	\$118,467,115	\$64,011,125
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,480,938	\$7,701,918	\$0	\$11,116,476	\$6,860,351	\$4,322,505
Unrestricted Capital Outlay	\$19,433,814	\$3,400,740	\$8,844,767	\$39,199,950	\$20,476,526	\$11,202,795
Soft Capital Allocation	\$1,151,007	\$2,994,685	\$0	\$4,046,829	\$2,905,353	\$1,240,339
Deficiencies Correction	\$170,258	\$5,333	\$0	\$170,544	\$170,544	\$5,047
Building Renewal	\$7,117,448	\$2,177,587	\$0	\$7,384,219	\$1,388,031	\$7,907,004
New School Facilities	\$1,920,552	\$792,207	\$0	\$364,895	\$635,510	\$2,077,249
Adjacent Ways	\$43,286	\$1,848	\$0	\$40,000	\$1,408	\$43,726
Debt Service	\$2,401,467	\$586,081	\$2,549,535	\$2,292,910	\$2,982,157	\$2,554,926
School Plant	\$926,004	\$80,850	(\$66)	\$487,075	\$297,311	\$709,477
Federal Projects	\$1,407,704	\$16,847,531	(\$530,455)	\$26,483,691	\$18,684,919	(\$960,139)
State Projects	\$960,766	\$931,798	\$0	\$1,685,972	\$1,021,511	\$871,053
Food Services	\$470,600	\$5,769,727	\$0	\$6,707,124	\$5,918,702	\$321,624
Other	\$10,453,968	\$4,928,587	\$5,466,801	\$7,359,356	\$5,424,562	\$15,424,794
Total	\$99,913,091	\$182,713,143	\$12,339,292	\$219,729,533	\$185,234,000	\$109,731,525
Bond Building	\$681,263	\$577,763	\$8,192,253	\$4,545,750	\$3,402,010	\$6,049,269
Intergovernmental Agreements	\$82,021	\$97,655	\$0	\$1,444,968	\$80,892	\$98,784
Indirect Costs	\$1,256,369	\$62,053	\$527,799	\$2,636,318	\$736,139	\$1,110,082

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,858,014	\$5,100	\$66,564,949	\$56,231,648	\$141,659,711
Unrestricted Capital Outlay	\$1,229,703	\$155	\$2,170,882	\$0	\$3,400,740
Soft Capital Outlay	\$505,759	\$209	\$2,488,717	\$0	\$2,994,685
School Facilities	\$0	\$0	\$2,975,127	\$0	\$2,975,127
Adjacent Ways	\$1,848	\$0	\$0	\$0	\$1,848
Debt Service	\$525,897	\$0	\$0	\$60,184	\$586,081
Other: See Definitions for Description	\$5,821,040	\$0	\$1,136,910	\$21,600,543	\$28,558,493
Total By Source	\$26,942,261	\$5,464	\$75,336,585	\$77,892,375	\$180,176,685
Percentage Of Total Revenues	14.95%	0.00%	41.81%	43.23%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$235,218	\$288,239	KG	1	2	3	4	5	6	7		
Emotional Disability	\$480,012	\$368,214	40	39	70	74	92	90	91	105		
Hearing Impairments	\$261,088	\$167,778	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$310,471	\$263,532	107	708	76	62	74	54	266	974		
Specific Learning Disability	\$4,229,074	\$5,137,002	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$1,394,537	\$1,263,188					Primary		1.9287		\$336,596,256	
Multiple Disabilities	\$479,782	\$362,331					Secondary		0.3482		\$352,893,759	
Multiple Disabilities with SSI	\$340,884	\$152,917					S.R.P.				\$96,158,229	
Orthopedic Impairment	\$259,218	\$153,891	K-8	\$181,048								
Preschool Moderate Delay	\$308,707	\$135,153	9-12	\$56,344								
Preschool Severe Delay	\$174,753	\$156,581	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Speech/Lang Delay	\$348,293	\$184,915	05-06 Elem		8,698.890		8,685.780		0.895		8,686.675	
Speech/Language Impairment	\$1,236,369	\$1,002,886	05-06 HS		4,287.023		4,117.420		67.430		4,184.850	
Traumatic Brain Injury	\$53,117	\$9,773	05-06 Total		12,985.913		12,803.200		68.325		12,871.525	
Visual Impairment	\$153,718	\$103,662	06-07 Elem		8,620.080		8,608.855		0.000		8,608.855	
Subtotal	\$10,265,241	\$9,750,062	06-07 HS		4,383.223		4,211.528		64.190		4,275.718	
Gifted	\$290,017	\$237,392	06-07 Total		13,003.303		12,820.383		64.190		12,884.573	
ELL Prog (Inc. Costs/Comp. Ins.)	\$223,800	\$17,679	07-08 Elem		8,346.765		8,336.145		6.520		8,342.665	
Remedial Education	\$134,449	\$96,108	07-08 HS		4,305.868		4,094.180		74.708		4,168.888	
Vocational Tech Ed	\$2,356,838	\$2,055,952	07-08 Total		12,652.633		12,430.325		81.228		12,511.553	
Career Education	\$125,707	\$103,887	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Total	\$13,396,052	\$12,261,080										

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$14,885,000
Land & Improvements	\$28,218,364
Building & Improvements	\$370,730,857
Furniture, Equip, Vehicles	\$65,871,233
Construction in Progress	\$8,302,982

Admins	81.35	163.90	Managers	57.00	233.91
Teachers	858.87	15.52	Teacher Aides	292.04	45.65
Others	79.50	167.71	Others	820.44	16.25
Subtotal	1,019.72	13.08	Subtotal	1,169.48	11.40
Total FTE		2,189.20	Total Students Per Staff		6.09

Year End Teacher FTE		1,182.00
Year End Teacher Salaries		\$41,610,514
Superintendent's Salary		\$779,004

Fall 2007 Enrollment	13,333	Number of Schools	40
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,633	\$104,373	\$0	\$161,955	\$149,879	(\$43,873)
Clstrm St-CSF & Ins Imp Funds-IIF	\$12,699	\$5,271	\$0	\$15,441	\$7,709	\$10,261
Unrestricted Capital Outlay	\$20,175	\$1,321	\$0	\$19,070	\$760	\$20,736
Soft Capital Allocation	\$3,731	\$1,309	\$0	\$1,890	\$813	\$4,227
Deficiencies Correction	\$26	\$1	\$0	\$26	\$0	\$27
Building Renewal	\$16,523	\$1,562	\$0	\$17,961	\$17,759	\$326
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	\$153	\$18,174	\$0	\$21,164	\$16,444	\$1,883
State Projects	\$1,834	\$1,368	\$0	\$2,968	\$1,109	\$2,093
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,770	\$2,346	\$0	\$3,788	\$1,019	\$3,097
Total	\$58,544	\$135,725	\$0	\$244,263	\$195,492	(\$1,223)
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		\$72,288	\$12	\$35,563	\$0	\$107,863
Unrestricted Capital Outlay		\$596	\$0	\$725	\$0	\$1,321
Soft Capital Outlay		\$345	\$0	\$964	\$0	\$1,309
School Facilities		\$0	\$0	\$1,563	\$0	\$1,563
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$2,346	\$0	\$1,368	\$18,174	\$21,888
Total By Source		\$75,575	\$12	\$40,183	\$18,174	\$133,944
Percentage Of Total Revenues		56.42%	0.01%	30.00%	13.57%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$12,067	\$12,067
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$12,067	\$12,067
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,067	\$12,067

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$2,070,905	
				Secondary		\$2,252,274	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	7.500	7.500	0.000	7.500
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	7.500	7.500	0.000	7.500
06-07 Elem	6.540	6.540	0.000	6.540
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	6.540	6.540	0.000	6.540
07-08 Elem	8.635	8.635	0.000	8.635
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	8.635	8.635	0.000	8.635

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	9.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	3.00	3.00
Subtotal	1.00	9.00	Subtotal	3.00	3.00
Total FTE		4.00	Total Students Per Staff		2.25

Year End Teacher FTE				1.00
Year End Teacher Salaries				\$46,190
Superintendent's Salary				\$0

Fall 2007 Enrollment	9	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$108,809	\$635,126	\$0	\$661,160	\$641,048	\$102,887
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,740	\$20,038	\$0	\$25,068	\$19,425	\$6,353
Unrestricted Capital Outlay	(\$14,445)	\$38,892	\$0	\$38,765	\$37,692	(\$13,245)
Soft Capital Allocation	\$1,853	\$6,769	\$0	\$8,441	\$8,441	\$181
Deficiencies Correction	\$0	\$0	\$0	\$4,000	\$0	\$0
Building Renewal	\$6,476	\$16,638	\$0	\$14,000	\$20,516	\$2,598
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	\$117	\$2,542	\$0	\$4,000	\$0	\$2,659
Federal Projects	(\$16,377)	\$91,118	\$2,755	\$80,217	\$42,119	\$35,377
State Projects	\$1,753	\$2,078	\$0	\$3,547	\$112	\$3,719
Food Services	\$6,758	\$23,203	\$0	\$28,995	\$26,278	\$3,683
Other	\$7,487	\$12,039	\$0	\$22,606	\$5,645	\$13,881
Total	\$108,171	\$848,443	\$2,755	\$890,798	\$801,276	\$158,093
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$8,457	\$3,692	\$0	\$13,000	\$2,772	\$9,377

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$414,294	(\$712)	\$232,358	\$1,965	\$647,905
Unrestricted Capital Outlay	\$33,199	\$1	\$5,692	\$0	\$38,892
Soft Capital Outlay	\$442	\$1	\$6,326	\$0	\$6,769
School Facilities	\$0	\$0	\$16,638	\$0	\$16,638
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$18,551	\$0	\$2,214	\$110,215	\$130,980
Total By Source	\$466,486	(\$710)	\$263,228	\$112,180	\$841,184
Percentage Of Total Revenues	55.46%	-0.08%	31.29%	13.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,210	\$2,468
Specific Learning Disability	\$20,000	\$20,000
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$4,000	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$5,000	\$5,000
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$42,210	\$32,468
Gifted	\$2,000	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,210	\$32,468

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2007 Enrollment	32	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	2	1	2	5	0	0
8	K-8	9	10	11	12	9-12	K-12
0	10	0	0	0	0	0	10

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	7.5017	\$7,136,225
Secondary	\$0	0.0000	\$8,066,905
S.R.P.	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	37.840	37.840	0.000	37.840
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	37.840	37.840	0.000	37.840
06-07 Elem	31.085	31.085	0.000	31.085
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	31.085	31.085	0.000	31.085
07-08 Elem	30.325	30.325	0.000	30.325
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	30.325	30.325	0.000	30.325

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	32.00	Managers	2.65	12.08
Teachers	3.75	8.53	Teacher Aides	0.25	128.00
Others	0.25	128.00	Others	4.05	7.90
Subtotal	5.00	6.40	Subtotal	6.95	4.60
Total FTE	11.95	Total Students Per Staff		2.68	

Year End Teacher FTE	4.00
Year End Teacher Salaries	\$150,637
Superintendent's Salary	\$55,000

Cochise

I- 25

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$558,822	\$5,951,257	\$4,744	\$6,101,869	\$5,933,011	\$581,812
Clstrm St-CSF & Ins Imp Funds-IIF	\$231,049	\$561,630	\$0	\$899,145	\$534,648	\$258,031
Unrestricted Capital Outlay	\$258,434	\$83,990	\$0	\$73,524	\$36,363	\$306,061
Soft Capital Allocation	\$74,223	\$190,895	\$0	\$229,753	\$210,535	\$54,583
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$295,649	\$222,377	\$0	\$1,145,204	\$240,055	\$277,971
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,576	\$168	\$0	\$5,000	\$4,744	\$0
Debt Service	\$918,334	\$975,726	\$0	\$1,082,000	\$474,845	\$1,419,215
School Plant	\$79,006	\$3,612	\$0	\$92,000	\$0	\$82,618
Federal Projects	\$54,252	\$660,578	(\$13,175)	\$1,018,212	\$771,432	(\$69,777)
State Projects	\$9,585	\$124,811	\$0	\$136,955	\$127,340	\$7,056
Food Services	\$500	\$396,567	\$0	\$500,000	\$396,567	\$500
Other	\$196,542	\$291,983	\$0	\$685,000	\$274,008	\$214,517
Total	\$2,680,972	\$9,463,594	(\$8,431)	\$11,968,663	\$9,003,548	\$3,132,587
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$204	\$17	\$0	\$3,200	\$221	\$0
Indirect Costs	\$51	\$5	\$13,175	\$50,000	\$13,175	\$56

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,660,424	\$732	\$3,648,776	\$0	\$6,309,932
Unrestricted Capital Outlay	\$52,197	\$7	\$31,786	\$0	\$83,990
Soft Capital Outlay	\$31,928	\$39	\$158,928	\$0	\$190,895
School Facilities	\$0	\$0	\$222,377	\$0	\$222,377
Adjacent Ways	\$168	\$0	\$0	\$0	\$168
Debt Service	\$975,726	\$0	\$0	\$0	\$975,726
Other: See Definitions for Description	\$407,620	\$0	\$124,811	\$945,120	\$1,477,551
Total By Source	\$4,128,063	\$778	\$4,186,678	\$945,120	\$9,260,639
Percentage Of Total Revenues	44.58%	0.01%	45.21%	10.21%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$8,037	\$8,173	KG	1	2	3	4	5	6	7
Emotional Disability	\$24,109	\$24,517	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$8,037	\$8,173	0	0	0	0	0	0	0	0
Specific Learning Disability	\$233,054	\$236,995	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$16,072	\$16,344			Primary		4.2771			
Multiple Disabilities	\$0	\$0			Secondary		2.4684			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$0			
Orthopedic Impairment	\$8,037	\$8,173	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$16,072	\$16,344			05-06 Elem		557.270		0.780	
Preschool Severe Delay	\$8,037	\$8,173			05-06 HS		251.000		133.310	
Preschool Speech/Lang Delay	\$16,072	\$16,344			05-06 Total		808.270		134.090	
Speech/Language Impairment	\$64,292	\$0	06-07 Elem		557.000		556.570		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		255.190		255.190		132.430	
Visual Impairment	\$0	\$65,379	06-07 Total		812.190		811.760		132.430	
Subtotal	\$401,817	\$408,615	07-08 Elem		547.890		547.365		0.000	
Gifted	\$795	\$808	07-08 HS		243.130		243.130		131.430	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		791.020		790.495		131.430	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$135,097	\$137,380	Admins		5.00		192.60		3.50	
Career Education	\$0	\$0	Teachers		58.03		16.59		14.50	
Total	\$537,709	\$546,803	Others		4.00		240.75		53.25	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$2,475,000
Land & Improvements	\$742,567
Building & Improvements	\$13,553,410
Furniture, Equip, Vehicles	\$973,903
Construction in Progress	\$157,747

Admins	5.00	192.60	Managers	3.50	275.14
Teachers	58.03	16.59	Teacher Aides	14.50	66.41
Others	4.00	240.75	Others	53.25	18.08
Subtotal	67.03	14.37	Subtotal	71.25	13.52
Total FTE		138.28	Total Students Per Staff		6.96

Year End Teacher FTE		60.00
Year End Teacher Salaries		\$2,112,448
Superintendent's Salary		\$88,434

Fall 2007 Enrollment	963	Number of Schools	4
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$48,231	\$1,412,457	\$0	\$1,429,375	\$1,374,438	\$86,250
Clstrm St-CSF & Ins Imp Funds-IIF	\$33,200	\$62,026	\$0	\$80,426	\$58,412	\$36,814
Unrestricted Capital Outlay	\$42,091	\$22,772	\$0	\$45,531	\$27,685	\$37,178
Soft Capital Allocation	(\$5,903)	\$34,752	\$0	\$23,610	\$31,855	(\$3,006)
Deficiencies Correction	\$18,529	\$387	\$0	\$25,000	(\$3,811)	\$22,727
Building Renewal	\$157,316	\$40,879	\$0	\$132,248	\$102,804	\$95,391
New School Facilities	\$0	\$11,783	\$0	\$0	\$11,474	\$309
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	(\$17,501)	\$29,694	(\$301)	\$87,882	\$64,250	(\$52,358)
State Projects	\$37	\$4,996	\$0	\$10,711	\$1,135	\$3,898
Food Services	\$5	\$35,050	\$0	\$32,000	\$34,972	\$83
Other	\$18,719	\$49,766	\$0	\$43,400	\$33,166	\$35,319
Total	\$294,724	\$1,704,562	(\$301)	\$1,910,183	\$1,736,380	\$262,605
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$6,267	\$265	\$0	\$0	\$1,736	\$4,796
Indirect Costs	\$0	\$0	\$0	\$5,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$902,104	\$85	\$549,882	\$0	\$1,452,071
Unrestricted Capital Outlay	\$537	\$4	\$22,231	\$0	\$22,772
Soft Capital Outlay	\$12,517	\$4	\$22,231	\$0	\$34,752
School Facilities	\$0	\$0	\$53,049	\$0	\$53,049
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$56,863	\$0	\$4,996	\$57,647	\$119,506
Total By Source	\$972,021	\$93	\$652,389	\$57,647	\$1,682,150
Percentage Of Total Revenues	57.78%	0.01%	38.78%	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	\$64,034	\$66,576
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$64,034	\$66,576
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$49,242	\$48,477
Career Education	\$0	\$0
Total	\$113,276	\$115,053

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	1	0	0	0	0		
8	K-8	9	10	11	12	9-12	K-12		
0	1	0	0	0	0	0	1		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		11.7345		\$8,027,962	
				Secondary		0.0000		\$8,402,817	
				S.R.P.				\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	74.355	74.355	0.000	74.355
05-06 HS	32.230	32.230	0.730	32.960
05-06 Total	106.585	106.585	0.730	107.315
06-07 Elem	69.810	69.810	0.000	69.810
06-07 HS	21.110	21.110	0.200	21.310
06-07 Total	90.920	90.920	0.200	91.120
07-08 Elem	66.440	66.440	0.000	66.440
07-08 HS	14.090	14.090	0.000	14.090
07-08 Total	80.530	80.530	0.000	80.530

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
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Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$0		
Land & Improvements	\$194,264		
Building & Improvements	\$2,246,854		
Furniture, Equip, Vehicles	\$573,600		
Construction in Progress	\$0		
Fall 2007 Enrollment	86	Number of Schools	2

Admins	2.00	43.00	Managers	1.50	57.33
Teachers	12.00	7.17	Teacher Aides	3.55	24.23
Others	0.60	143.33	Others	6.50	13.23
Subtotal	14.60	5.89	Subtotal	11.55	7.45
Total FTE		26.15	Total Students Per Staff		3.29
Year End Teacher FTE				11.00	
Year End Teacher Salaries				\$516,384	
Superintendent's Salary				\$75,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$90,992	\$1,202,211	\$0	\$1,295,267	\$1,197,889	\$95,314
Clstrm St-CSF & Ins Imp Funds-IIF	\$61,104	\$39,328	\$0	\$109,383	\$33,931	\$66,501
Unrestricted Capital Outlay	\$44,610	\$136,213	\$0	\$181,500	\$115,999	\$64,824
Soft Capital Allocation	\$16,991	\$2,607	\$0	\$19,800	\$2,917	\$16,681
Deficiencies Correction	\$89	\$4	\$0	\$0	\$0	\$93
Building Renewal	\$201,621	\$24,596	\$0	\$201,621	\$80,240	\$145,977
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	\$23,832	\$28,917	\$0	\$53,506	\$29,928	\$22,821
State Projects	\$2,360	\$4,323	\$0	\$5,699	\$5,408	\$1,275
Food Services	\$5,342	\$25,701	\$0	\$25,000	\$25,274	\$5,769
Other	\$36,292	\$12,362	\$0	\$31,358	\$4,572	\$44,082
Total	\$483,233	\$1,476,262	\$0	\$1,923,134	\$1,496,158	\$463,337
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	\$1,201,700	\$0	\$26,300	\$0	\$1,228,000
Unrestricted Capital Outlay	\$136,097	\$0	\$116	\$0	\$136,213
Soft Capital Outlay	\$2,578	\$0	\$29	\$0	\$2,607
School Facilities	\$0	\$0	\$24,600	\$0	\$24,600
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$22,980	\$0	\$4,323	\$44,000	\$71,303
Total By Source	\$1,363,355	\$0	\$55,368	\$44,000	\$1,462,723
Percentage Of Total Revenues	93.21%	0.00%	3.79%	3.01%	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	\$55,607	\$44,753
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$3,359	\$2,703
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$12,508	\$10,065
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$71,474	\$57,521
Gifted	\$6,631	\$5,343
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$78,105	\$62,864

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2007 Enrollment	91	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$5,343	4.5438	\$35,237,854
Secondary	\$0	0.0000	\$35,330,904
S.R.P.	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	58.220	58.220	0.000	58.220
05-06 HS	6.000	0.000	0.000	0.000
05-06 Total	64.220	58.220	0.000	58.220
06-07 Elem	59.615	59.615	0.000	59.615
06-07 HS	6.990	0.000	0.000	0.000
06-07 Total	66.605	59.615	0.000	59.615
07-08 Elem	86.280	86.280	0.000	86.280
07-08 HS	5.000	0.000	0.000	0.000
07-08 Total	91.280	86.280	0.000	86.280

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	91.00	Managers	1.00	91.00
Teachers	8.00	11.38	Teacher Aides	3.63	25.07
Others	0.00	0.00	Others	4.12	22.09
Subtotal	9.00	10.11	Subtotal	8.75	10.40
Total FTE	17.75	Total Students Per Staff		5.13	

Year End Teacher FTE		8.00
Year End Teacher Salaries		\$388,025
Superintendent's Salary		\$80,000

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$48,095	\$1,966,714	\$0	\$2,026,702	\$1,969,683	\$45,126
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$18,213	\$155,435	\$0	\$380,631	\$133,055	\$40,593
Soft Capital Allocation	\$16,802	\$102,765	\$0	\$154,503	\$94,302	\$25,265
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	\$3,255	\$104	\$0	\$2,915	\$877	\$2,482
Total	\$86,365	\$2,225,018	\$0	\$2,564,751	\$2,197,917	\$113,466
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		\$147,101	\$486	\$1,819,127	\$0	\$1,966,714
Unrestricted Capital Outlay		\$13,647	\$39	\$141,749	\$0	\$155,435
Soft Capital Outlay		\$8,246	\$26	\$94,493	\$0	\$102,765
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		\$104	\$0	\$0	\$0	\$104
Total By Source		\$169,098	\$551	\$2,055,369	\$0	\$2,225,018
Percentage Of Total Revenues		7.60%	0.02%	92.38%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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	\$2,026,702	\$1,969,683
Career Education	\$0	\$0
Total	\$2,026,702	\$1,969,683

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$324,826,362	
				Secondary		\$324,826,362	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	0.000	0.000	0.000	0.000
05-06 HS	457.705	457.705	0.000	457.705
05-06 Total	457.705	457.705	0.000	457.705
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	474.273	474.273	0.000	474.273
06-07 Total	474.273	474.273	0.000	474.273
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	495.628	495.628	0.000	495.628
07-08 Total	495.628	495.628	0.000	495.628

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.75	2,661.33	Managers	0.25	7,984.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.60	3,326.67
Subtotal	0.75	2,661.33	Subtotal	0.85	2,348.24
Total FTE		1.60	Total Students Per Staff		1,247.50

Year End Teacher FTE				0.00
Year End Teacher Salaries				\$0
Superintendent's Salary				\$55,125

Fall 2007 Enrollment	1,996	Number of Schools	9
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$60,118	\$521,770	\$0	\$555,450	\$461,917	\$119,971
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,968	\$35,943	\$0	\$63,326	\$24,846	\$13,065
Unrestricted Capital Outlay	\$60,264	\$16,464	\$0	\$87,535	\$22,116	\$54,612
Soft Capital Allocation	\$33,883	\$14,266	\$0	\$47,304	\$8,400	\$39,749
Deficiencies Correction	\$0	\$39	\$0	\$0	\$0	\$39
Building Renewal	\$125,625	\$6,026	\$0	\$102,111	\$1,998	\$129,653
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	(\$2,973)	\$15,407	(\$136)	\$0	\$16,776	(\$4,478)
State Projects	\$275	\$4,035	\$0	\$0	\$4,051	\$259
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$9,282	\$122	\$0	\$5,000	\$1,018	\$8,386
Total	\$288,442	\$614,072	(\$136)	\$860,726	\$541,122	\$361,256
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	\$167,813	\$0	\$377,155	\$0	\$544,968
Unrestricted Capital Outlay	\$5,294	\$4	\$11,166	\$0	\$16,464
Soft Capital Outlay	\$3,176	\$4	\$11,086	\$0	\$14,266
School Facilities	\$0	\$0	\$6,065	\$0	\$6,065
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$122	\$0	\$4,035	\$15,407	\$19,564
Total By Source	\$176,405	\$8	\$409,507	\$15,407	\$601,327
Percentage Of Total Revenues	29.34%	0.00%	68.10%	2.56%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$47,540	\$27,259	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$0	\$0			Primary		6.1635 \$2,735,771			
Multiple Disabilities	\$0	\$0			K-8		\$0			
Multiple Disabilities with SSI	\$0	\$0			9-12		\$0			
Orthopedic Impairment	\$0	\$0			S.R.P.		\$0			
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$0	\$0	05-06 Elem		51.235		49.235		1.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		8.530		0.000		0.000	
Speech/Language Impairment	\$10,000	\$29,157	05-06 Total		59.765		49.235		1.000	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		55.210		55.210		0.000	
Visual Impairment	\$0	\$0	06-07 HS		6.590		0.000		0.000	
Subtotal	\$57,540	\$56,416	06-07 Total		61.800		55.210		0.000	
Gifted	\$2,000	\$0	07-08 Elem		53.405		51.405		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		7.780		0.000		0.000	
Remedial Education	\$0	\$0	07-08 Total		61.185		51.405		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		0.25		216.00		Managers	
Total	\$59,540	\$56,416	Teachers		4.00		13.50		Teacher Aides	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$25,800
Building & Improvements	\$1,595,700
Furniture, Equip, Vehicles	\$152,000
Construction in Progress	\$0

Admins	0.25	216.00	Managers	0.00	0.00
Teachers	4.00	13.50	Teacher Aides	2.00	27.00
Others	0.00	0.00	Others	3.00	18.00
Subtotal	4.25	12.71	Subtotal	5.00	10.80
Total FTE		9.25	Total Students Per Staff		5.84

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

Fall 2007 Enrollment	54	Number of Schools	1
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$178,017	\$19,184,605	\$683,147	\$20,751,296	\$20,045,769	\$0
Clstrm St-CSF & Ins Imp Funds-IIF	\$282,420	\$2,288,640	\$0	\$2,643,639	\$1,851,275	\$719,785
Unrestricted Capital Outlay	\$492,251	\$88,909	\$0	\$1,229,879	\$345,587	\$235,573
Soft Capital Allocation	\$2,269,892	\$1,082,987	\$0	\$1,721,685	\$1,701,626	\$1,651,253
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$915,136	\$385,961	\$0	\$989,189	\$776,045	\$525,052
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$238,887	\$8,633	\$0	\$18,744	\$0	\$247,520
Debt Service	\$1,117,856	\$1,095,907	\$0	\$0	\$1,074,700	\$1,139,063
School Plant	\$92,093	\$48,777	\$0	\$22,000	\$0	\$140,870
Federal Projects	\$103,571	\$4,973,752	(\$17,288)	\$9,691,539	\$4,440,135	\$619,900
State Projects	\$115,194	\$319,201	\$0	\$561,558	\$383,987	\$50,408
Food Services	\$260,861	\$1,618,041	\$0	\$1,792,700	\$1,575,043	\$303,859
Other	\$415,318	\$1,365,554	\$40,953	\$1,640,359	\$1,136,697	\$685,128
Total	\$6,481,496	\$32,460,967	\$706,812	\$41,062,589	\$33,330,864	\$6,318,411
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$7,238	\$12,579	\$0	\$19,117	\$16,205	\$3,612
Indirect Costs	\$0	\$0	\$17,287	\$1,000	\$17,287	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,656,919	\$3,834	\$18,985,300	\$0	\$20,646,053
Unrestricted Capital Outlay	\$85,787	\$0	\$3,122	\$0	\$88,909
Soft Capital Outlay	\$176,283	\$202	\$906,502	\$0	\$1,082,987
School Facilities	\$0	\$0	\$385,961	\$0	\$385,961
Adjacent Ways	\$8,633	\$0	\$0	\$0	\$8,633
Debt Service	\$1,095,907	\$0	\$0	\$0	\$1,095,907
Other: See Definitions for Description	\$1,610,616	\$0	\$319,201	\$6,395,508	\$8,325,325
Total By Source	\$4,634,145	\$4,036	\$20,600,086	\$6,395,508	\$31,633,775
Percentage Of Total Revenues	14.65%	0.01%	65.12%	20.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$26,000	\$29,316	KG	1	2	3	4	5	6	7
Emotional Disability	\$12,500	\$14,103	0	0	14	11	11	16	23	20
Hearing Impairments	\$11,460	\$12,797	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$57,300	\$64,509	23	118	27	16	21	9	73	191
Specific Learning Disability	\$1,055,881	\$1,190,676	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$156,250	\$176,290			Primary		3.0989		\$66,046,821	
Multiple Disabilities	\$104,690	\$118,049			K-8		\$102,045		Secondary	
Multiple Disabilities with SSI	\$0	\$0			9-12		\$52,568		S.R.P.	
Orthopedic Impairment	\$13,746	\$15,409	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$25,500	\$28,729			05-06 Elem		2,728.270		0.880	
Preschool Severe Delay	\$8,340	\$9,402			05-06 HS		1,249.400		7.850	
Preschool Speech/Lang Delay	\$29,690	\$33,430			05-06 Total		3,977.670		8.730	
Speech/Language Impairment	\$162,360	\$183,080			06-07 Elem		2,681.210		0.000	
Traumatic Brain Injury	\$0	\$0			06-07 HS		1,302.455		1.900	
Visual Impairment	\$23,960	\$26,901			06-07 Total		3,983.665		1.900	
Subtotal	\$1,687,677	\$1,902,691			07-08 Elem		2,660.740		0.000	
Gifted	\$137,172	\$154,613	07-08 HS		1,305.885		1,305.885		3.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$347,763	\$457	07-08 Total		3,966.625		3,966.625		3.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$491,390	\$553,943	Admins		14.00		305.57		4.50	
Career Education	\$0	\$0	Teachers		206.10		20.76		Teacher Aides	
Total	\$2,664,002	\$2,611,704	Others		15.00		285.20		160.10	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$2,770,000		
Land & Improvements	\$1,338,628		
Building & Improvements	\$39,843,686		
Furniture, Equip, Vehicles	\$4,607,904		
Construction in Progress	\$0		
Fall 2007 Enrollment	4,278	Number of Schools	10

Admins	14.00	305.57	Managers	4.50	950.67
Teachers	206.10	20.76	Teacher Aides	142.00	30.13
Others	15.00	285.20	Others	160.10	26.72
Subtotal	235.10	18.20	Subtotal	306.60	13.95
Total FTE		541.70	Total Students Per Staff		7.90
Year End Teacher FTE				233.00	
Year End Teacher Salaries				\$9,266,168	
Superintendent's Salary				\$94,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$104,858	\$997,594	\$0	\$993,302	\$960,838	\$141,614
Clstrm St-CSF & Ins Imp Funds-IIF	\$19,528	\$103,968	\$0	\$102,529	\$76,276	\$47,220
Unrestricted Capital Outlay	\$106,317	\$5,317	\$0	\$43,370	\$16,048	\$95,586
Soft Capital Allocation	\$34,903	\$33,447	\$0	\$74,597	\$25,691	\$42,659
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$6,678	\$12,717	\$0	\$14,088	\$16,363	\$3,032
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	(\$277)	\$215,472	\$2,454	\$72,850	\$148,882	\$68,767
State Projects	\$34,988	\$61,889	\$0	\$90,608	\$90,569	\$6,308
Food Services	(\$871)	\$88,814	\$0	\$100,000	\$88,282	(\$339)
Other	\$24,752	\$17,841	\$0	\$23,672	\$19,445	\$23,148
Total	\$330,876	\$1,537,059	\$2,454	\$1,515,016	\$1,442,394	\$427,995
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,243	\$40	\$0	\$2,000	\$1,283	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$146,162	\$87	\$918,667	\$0	\$1,064,916
Unrestricted Capital Outlay	\$5,317	\$0	\$0	\$0	\$5,317
Soft Capital Outlay	\$33,447	\$0	\$0	\$0	\$33,447
School Facilities	\$0	\$0	\$12,717	\$0	\$12,717
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$28,772	\$0	\$61,889	\$293,355	\$384,016
Total By Source	\$213,698	\$87	\$993,273	\$293,355	\$1,500,413
Percentage Of Total Revenues	14.24%	0.01%	66.20%	19.55%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$2,000	\$3,500	KG	1	2	3	4	5	6	7		
Emotional Disability	\$0	\$0	0	2	1	1	0	1	0	2		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	1	8	0	0	0	0	0	8		
Specific Learning Disability	\$67,690	\$68,787	Gifted Program Actual Expenditures					Tax Rates	Valuation			
Mild, Mod, Sev Mental Retardation	\$2,000	\$4,200					Primary	2.3761	\$7,872,567			
Multiple Disabilities	\$0	\$0					K-8	\$0	Secondary	0.0000	\$8,568,630	
Multiple Disabilities with SSI	\$0	\$0					9-12	\$0	S.R.P.		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Moderate Delay	\$0	\$0	05-06 Elem		173.850		173.850		1.000			
Preschool Severe Delay	\$0	\$0	05-06 HS		0.000		0.000		0.000			
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		173.850		173.850		1.000			
Speech/Language Impairment	\$6,000	\$3,530	06-07 Elem		167.450		167.450		0.000			
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000			
Visual Impairment	\$0	\$0	06-07 Total		167.450		167.450		0.000			
Subtotal	\$77,690	\$80,017	07-08 Elem		158.615		158.615		2.000			
Gifted	\$2,000	\$2,000	07-08 HS		0.000		0.000		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,966	\$6,479	07-08 Total		158.615		158.615		2.000			
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Vocational Tech Ed	\$0	\$0	Admins		1.00		169.00		Managers			
Career Education	\$0	\$0	Teachers		11.00		15.36		Teacher Aides			
Total	\$87,656	\$88,496	Others		0.00		0.00		Others			

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding	\$0				
Land & Improvements	\$21,779				
Building & Improvements	\$2,827,667				
Furniture, Equip, Vehicles	\$414,221				
Construction in Progress	\$0				
Fall 2007 Enrollment	169	Number of Schools	1	Year End Teacher FTE	
				11.00	
				Year End Teacher Salaries	
				\$352,526	
				Superintendent's Salary	
				\$0	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$17,959)	\$66,571	\$20	\$53,448	\$44,387	\$4,245
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$5,468	\$156	\$0	\$2,000	\$0	\$5,624
Soft Capital Allocation	\$11,770	\$246	\$0	\$0	\$0	\$12,016
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	(\$721)	\$66,973	\$20	\$55,448	\$44,387	\$21,885
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	\$64,185	\$0	\$2,386	\$0	\$66,571
Unrestricted Capital Outlay	\$156	\$0	\$0	\$0	\$156
Soft Capital Outlay	\$246	\$0	\$0	\$0	\$246
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	\$64,587	\$0	\$2,386	\$0	\$66,973
Percentage Of Total Revenues	96.44%	0.00%	3.56%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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

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

Gifted Program Actual Expenditures			Tax Rates	Valuation
		Primary	2.9671	\$2,221,026
K-8	\$0	Secondary	0.0000	\$2,249,309
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1.000	0.000	0.000	0.000
05-06 HS	2.230	0.000	0.000	0.000
05-06 Total	3.230	0.000	0.000	0.000
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	1.000	0.000	0.000	0.000
06-07 Total	1.000	0.000	0.000	0.000
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	1.000	0.000	0.000	0.000
07-08 Total	1.000	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	2.50	0.00
Subtotal	0.00	0.00	Subtotal	2.50	0.00
Total FTE		2.50	Total Students Per Staff		0.00

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

Fall 2007 Enrollment	0	Number of Schools	0
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See data definitions beginning on page I-1

Fort Huachuca Accommodation District

020100000

Cochise

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$112,908	\$4,867,074	\$4,394,189	\$9,549,593	\$9,169,625	\$204,546
Clstrm St-CSF & Ins Imp Funds-IIF	\$165,160	\$513,036	\$0	\$592,755	\$449,317	\$228,879
Unrestricted Capital Outlay	\$1,894,539	\$339,220	\$14,803,987	\$8,789,118	\$5,819,468	\$11,218,278
Soft Capital Allocation	\$137,624	\$258,906	\$0	\$223,627	\$222,908	\$173,622
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$935,581	\$19,167	\$0	\$0	\$0	\$954,748
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$133,786	\$4,518	\$0	\$120,000	\$0	\$138,304
Federal Projects	\$2,946,568	\$443,208	(\$4,109)	\$2,320,779	\$337,173	\$3,048,494
State Projects	\$20,616	\$30,959	\$0	\$41,271	\$34,242	\$17,333
Food Services	\$0	\$0	\$0	\$349,000	\$0	\$0
Other	\$563,221	\$97,811	\$0	\$1,121,000	\$23,999	\$637,033
Total	\$6,910,003	\$6,573,899	\$19,194,067	\$23,107,143	\$16,056,732	\$16,621,237
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$5,144	\$399	\$0	\$0	\$0	\$5,543
Indirect Costs	\$26,327	\$2,030	\$0	\$7,000	\$0	\$28,357

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,146	\$1,273	\$5,191,161	\$0	\$5,194,580
Unrestricted Capital Outlay	\$339,220	\$0	\$0	\$0	\$339,220
Soft Capital Outlay	\$2,744	\$67	\$256,095	\$0	\$258,906
School Facilities	\$0	\$0	\$19,167	\$0	\$19,167
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$102,329	\$0	\$30,959	\$443,208	\$576,496
Total By Source	\$446,439	\$1,340	\$5,497,382	\$443,208	\$6,388,369
Percentage Of Total Revenues	6.99%	0.02%	86.05%	6.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$77,630	\$37,977
Emotional Disability	\$4,250	\$3,452
Hearing Impairments	\$14,225	\$3,452
Other Health Impairments	\$25,650	\$6,904
Specific Learning Disability	\$201,110	\$189,885
Mild, Mod, Sev Mental Retardation	\$32,500	\$6,904
Multiple Disabilities	\$0	\$4,069
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$51,100	\$41,429
Preschool Severe Delay	\$12,225	\$10,357
Preschool Speech/Lang Delay	\$27,500	\$17,262
Speech/Language Impairment	\$143,800	\$341,179
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,465	\$0
Subtotal	\$592,455	\$662,870
Gifted	\$0	\$78,040
ELL Prog (Inc. Costs/Comp. Ins.)	\$98,500	\$101,033
Remedial Education	\$86,370	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$777,325	\$841,943

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2007 Enrollment	1,143	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	2	2	5	6	4	12	8
8	K-8	9	10	11	12	9-12	K-12
11	50	0	0	0	0	0	50

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		0.0000	\$0
Secondary		0.0000	\$0
S.R.P.			\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1,053.655	1,053.655	0.000	1,053.655
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	1,053.655	1,053.655	0.000	1,053.655
06-07 Elem	971.320	971.320	0.000	971.320
06-07 HS	1.320	0.000	0.000	0.000
06-07 Total	972.640	971.320	0.000	971.320
07-08 Elem	1,067.430	1,067.430	0.000	1,067.430
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	1,067.430	1,067.430	0.000	1,067.430

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	190.50	Managers	3.73	306.43
Teachers	69.00	16.57	Teacher Aides	20.81	54.93
Others	7.00	163.29	Others	53.15	21.51
Subtotal	82.00	13.94	Subtotal	77.69	14.71
Total FTE	159.69	Total Students Per Staff		7.16	

Year End Teacher FTE		81.00
Year End Teacher Salaries		\$3,283,845
Superintendent's Salary		\$90,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$52,440)	\$725,709	\$0	\$693,332	\$673,949	(\$680)
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,723	\$26,507	\$0	\$29,697	\$22,541	\$8,689
Unrestricted Capital Outlay	(\$21,213)	\$10,101	\$0	\$32,747	\$5,006	(\$16,118)
Soft Capital Allocation	\$8,118	\$8,788	\$0	\$19,050	\$13,214	\$3,692
Deficiencies Correction	\$44	\$0	\$0	\$0	\$0	\$44
Building Renewal	\$47,450	\$1,108	\$0	\$10,000	\$5,016	\$43,542
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	\$1,363	\$62,891	\$195	\$0	\$70,373	(\$5,924)
State Projects	\$5,374	\$3,665	\$0	\$0	\$4,848	\$4,191
Food Services	\$0	\$0	\$0	\$50,170	\$0	\$0
Other	\$16,353	\$10,933	\$0	\$4,900	\$11,361	\$15,925
Total	\$9,772	\$849,702	\$195	\$839,896	\$806,308	\$53,361
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		\$299,117	\$55	\$443,145	\$0	\$742,317
Unrestricted Capital Outlay		\$1,977	\$1	\$8,123	\$0	\$10,101
Soft Capital Outlay		\$664	\$1	\$8,123	\$0	\$8,788
School Facilities		\$0	\$0	\$1,108	\$0	\$1,108
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$10,933	\$0	\$3,665	\$62,891	\$77,489
Total By Source		\$312,691	\$57	\$464,164	\$62,891	\$839,803
Percentage Of Total Revenues		37.23%	0.01%	55.27%	7.49%	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	\$16,200	\$16,300
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$7,000	\$8,900
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$14,000	\$15,340
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$8,114	\$1,894
Subtotal	\$45,314	\$42,434
Gifted	\$2,000	\$3,975
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,314	\$46,409

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	1
8	K-8	9	10	11	12	9-12	K-12
1	2	0	0	0	0	0	2
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$3,671,960	
				Secondary		\$3,846,922	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	36.730	35.850	1.000	36.850
05-06 HS	21.300	0.000	0.000	0.000
05-06 Total	58.030	35.850	1.000	36.850
06-07 Elem	43.540	43.540	0.000	43.540
06-07 HS	16.110	0.000	0.000	0.000
06-07 Total	59.650	43.540	0.000	43.540
07-08 Elem	56.465	56.465	0.000	56.465
07-08 HS	27.340	0.000	0.000	0.000
07-08 Total	83.805	56.465	0.000	56.465

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	61.00	Managers	1.25	48.80
Teachers	4.00	15.25	Teacher Aides	1.00	61.00
Others	1.00	61.00	Others	1.75	34.86
Subtotal	6.00	10.17	Subtotal	4.00	15.25
Total FTE		10.00	Total Students Per Staff		6.10

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

Fall 2007 Enrollment	61	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$129,906)	\$2,293,158	\$0	\$2,310,667	\$2,210,039	(\$46,787)
Clstrm St-CSF & Ins Imp Funds-IIF	\$85,034	\$155,487	\$0	\$354,149	\$165,219	\$75,302
Unrestricted Capital Outlay	\$7,891	\$80,560	\$0	\$108,634	\$43,571	\$44,880
Soft Capital Allocation	\$483	\$22,161	\$0	\$148,393	\$17,000	\$5,644
Deficiencies Correction	\$20	\$0	\$0	\$270,000	\$0	\$20
Building Renewal	\$43,934	\$24,658	\$0	\$50,000	\$35,224	\$33,368
New School Facilities	\$26,525	\$281,968	\$0	\$5,000	\$1,117	\$307,376
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	\$5,160	\$464,848	\$1,943	\$411,440	\$495,819	(\$23,868)
State Projects	\$5,973	\$62,589	\$0	\$18,000	\$40,009	\$28,553
Food Services	\$12,203	\$131,561	\$0	\$120,130	\$131,740	\$12,024
Other	\$4,604	\$38,733	\$0	\$100,500	\$8,223	\$35,114
Total	\$61,921	\$3,555,723	\$1,943	\$3,896,913	\$3,147,961	\$471,626
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$2	\$10	\$0	\$3,000	\$0	\$12
Indirect Costs	\$0	\$0	\$1,958	\$1,000	\$1,958	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$149,155	\$476	\$2,243,409	\$0	\$2,393,040
Unrestricted Capital Outlay	\$6,550	\$0	\$74,010	\$0	\$80,560
Soft Capital Outlay	\$3	\$20	\$22,138	\$0	\$22,161
School Facilities	\$0	\$0	\$306,626	\$0	\$306,626
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$52,453	\$0	\$62,589	\$582,689	\$697,731
Total By Source	\$208,161	\$496	\$2,708,772	\$582,689	\$3,500,118
Percentage Of Total Revenues	5.95%	0.01%	77.39%	16.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,855
Emotional Disability	\$0	\$9,710
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$4,855
Specific Learning Disability	\$46,724	\$63,112
Mild, Mod, Sev Mental Retardation	\$23,362	\$14,565
Multiple Disabilities	\$46,725	\$4,855
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$4,855
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$4,855
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$116,811	\$111,662
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$116,811	\$111,662

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$334,548
Building & Improvements	\$2,880,483
Furniture, Equip, Vehicles	\$388,003
Construction in Progress	\$125,661

Fall 2007 Enrollment	271	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	1	0	0	1	1	2
8	K-8	9	10	11	12	9-12	K-12
1	7	0	0	0	0	0	7

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	4.7791	\$3,619,942
Secondary	\$0	0.0000	\$3,814,606
S.R.P.	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	241.505	241.505	1.980	243.485
05-06 HS	95.600	0.000	0.000	0.000
05-06 Total	337.105	241.505	1.980	243.485
06-07 Elem	249.845	249.845	2.000	251.845
06-07 HS	99.130	0.000	0.000	0.000
06-07 Total	348.975	249.845	2.000	251.845
07-08 Elem	255.030	254.730	1.000	255.730
07-08 HS	99.120	0.000	0.000	0.000
07-08 Total	354.150	254.730	1.000	255.730

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	271.00	Managers	2.63	103.04
Teachers	17.00	15.94	Teacher Aides	4.50	60.22
Others	1.00	271.00	Others	6.38	42.48
Subtotal	19.00	14.26	Subtotal	13.51	20.06
Total FTE		32.51	Total Students Per Staff		8.34

Year End Teacher FTE	18.00
Year End Teacher Salaries	\$851,764
Superintendent's Salary	\$55,000

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$415,170	\$9,580,612	\$0	\$10,266,264	\$9,988,526	\$7,256
Clstrm St-CSF & Ins Imp Funds-IIF	\$294,796	\$541,837	\$0	\$820,350	\$602,282	\$234,351
Unrestricted Capital Outlay	\$447,486	\$430,677	\$0	\$540,360	\$184,650	\$693,513
Soft Capital Allocation	\$677,115	\$383,183	\$0	\$593,312	\$440,764	\$619,534
Deficiencies Correction	\$26,170	\$51,679	\$0	\$30,000	\$50,480	\$27,369
Building Renewal	\$76,063	\$33,816	\$0	\$60,841	\$83,434	\$26,445
New School Facilities	\$155	\$26,286	\$0	\$500	\$25,951	\$490
Adjacent Ways	\$9,993	\$7,855	\$0	\$20,000	\$0	\$17,848
Debt Service	\$1,478	\$113	\$0	\$25	\$0	\$1,591
School Plant	\$30,097	\$1,380	\$0	\$31,000	\$0	\$31,477
Federal Projects	\$69,799	\$460,107	\$0	\$648,075	\$424,105	\$105,801
State Projects	\$20,014	\$32,174	\$0	\$34,689	\$23,531	\$28,657
Food Services	\$17,438	\$343,960	\$0	\$375,000	\$344,370	\$17,028
Other	\$176,134	\$172,440	\$0	\$337,000	\$79,406	\$269,168
Total	\$2,261,908	\$12,066,119	\$0	\$13,757,416	\$12,247,499	\$2,080,528
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$9,015	\$9,339	\$0	\$10,400	\$8,866	\$9,488
Indirect Costs	\$0	\$0	\$0	\$20,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,773,735	\$1,827	\$8,101,448	\$51,884	\$9,928,894
Unrestricted Capital Outlay	\$201,977	\$59	\$228,641	\$0	\$430,677
Soft Capital Outlay	\$50,408	\$79	\$332,696	\$0	\$383,183
School Facilities	\$0	\$0	\$61,301	\$0	\$61,301
Adjacent Ways	\$7,855	\$0	\$0	\$0	\$7,855
Debt Service	\$113	\$0	\$0	\$0	\$113
Other: See Definitions for Description	\$322,577	\$0	\$82,654	\$655,310	\$1,060,541
Total By Source	\$2,356,665	\$1,965	\$8,806,740	\$707,194	\$11,872,564
Percentage Of Total Revenues	19.85%	0.02%	74.18%	5.96%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$21,000	\$27,850	KG	1	2	3	4	5	6	7	
Emotional Disability	\$30,000	\$32,958	0	0	2	1	1	6	7	9	
Hearing Impairments	\$12,000	\$15,340	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$17,000	\$20,967	7	33	0	0	0	0	0	33	
Specific Learning Disability	\$309,000	\$276,215	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Mod, Sev Mental Retardation	\$43,000	\$34,980					Primary		4.1031	\$64,002,039	
Multiple Disabilities	\$47,000	\$17,792	K-8	\$0				Secondary		0.0000	\$68,824,013
Multiple Disabilities with SSI	\$12,500	\$11,750	9-12	\$0				S.R.P.		\$0	
Orthopedic Impairment	\$22,000	\$15,340	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
Preschool Moderate Delay	\$22,648	\$18,341	05-06 Elem		1,057.495		1,052.815		0.000		1,052.815
Preschool Severe Delay	\$15,500	\$10,841	05-06 HS		459.650		0.000		0.000		0.000
Preschool Speech/Lang Delay	\$21,000	\$38,480	05-06 Total		1,517.145		1,052.815		0.000		1,052.815
Speech/Language Impairment	\$120,000	\$79,021	06-07 Elem		1,026.685		1,019.685		0.000		1,019.685
Traumatic Brain Injury	\$0	\$0	06-07 HS		430.370		0.000		0.000		0.000
Visual Impairment	\$8,892	\$7,582	06-07 Total		1,457.055		1,019.685		0.000		1,019.685
Subtotal	\$701,540	\$607,457	07-08 Elem		1,010.060		1,004.060		0.000		1,004.060
Gifted	\$0	\$0	07-08 HS		410.945		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		1,421.005		1,004.060		0.000		1,004.060
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE
Vocational Tech Ed	\$0	\$0	Admins		5.81		184.17		Managers		4.88
Career Education	\$0	\$0	Teachers		64.54		16.58		Teacher Aides		31.73
Total	\$701,540	\$607,457	Others		6.00		178.33		Others		52.66

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$0		
Land & Improvements	\$511,829		
Building & Improvements	\$339,257		
Furniture, Equip, Vehicles	\$1,055,221		
Construction in Progress	\$0		
Fall 2007 Enrollment	1,070	Number of Schools	3

Admins	5.81	184.17	Managers	4.88	219.26
Teachers	64.54	16.58	Teacher Aides	31.73	33.72
Others	6.00	178.33	Others	52.66	20.32
Subtotal	76.35	14.01	Subtotal	89.27	11.99
Total FTE		165.62	Total Students Per Staff		6.46
Year End Teacher FTE				67.00	
Year End Teacher Salaries				\$3,159,000	
Superintendent's Salary				\$80,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$130,829	\$1,047,934	\$0	\$1,162,811	\$1,152,673	\$26,090
Clstrm St-CSF & Ins Imp Funds-IIF	\$35,417	\$73,171	\$0	\$79,956	\$77,824	\$30,764
Unrestricted Capital Outlay	\$166,161	\$96,751	\$0	\$36,312	\$28,294	\$234,618
Soft Capital Allocation	\$72,147	\$26,374	\$0	\$113,494	\$97,670	\$851
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$66,110	\$17,050	\$0	\$86,358	\$82,417	\$743
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$201	\$8	\$0	\$68	\$0	\$209
School Plant	\$25	\$1	\$0	\$0	\$0	\$26
Federal Projects	\$22,073	\$111,467	(\$327)	\$115,687	\$106,234	\$26,979
State Projects	\$1,959	\$2,887	\$0	\$2,479	\$2,513	\$2,333
Food Services	\$9,935	\$48,016	\$0	\$57,000	\$54,819	\$3,132
Other	\$28,657	\$8,110	\$0	\$30,551	\$11,420	\$25,347
Total	\$533,514	\$1,431,769	(\$327)	\$1,684,716	\$1,613,864	\$351,092
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	\$678,178	\$72	\$416,573	\$0	\$1,094,823
Unrestricted Capital Outlay	\$11,498	\$19	\$85,234	\$0	\$96,751
Soft Capital Outlay	\$5,060	\$5	\$21,309	\$0	\$26,374
School Facilities	\$0	\$0	\$17,050	\$0	\$17,050
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$8	\$0	\$0	\$0	\$8
Other: See Definitions for Description	\$24,569	\$0	\$2,887	\$143,025	\$170,481
Total By Source	\$719,313	\$96	\$543,053	\$143,025	\$1,405,487
Percentage Of Total Revenues	51.18%	0.01%	38.64%	10.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,087	\$16,087
Specific Learning Disability	\$46,348	\$46,348
Mild, Mod, Sev Mental Retardation	\$13,439	\$14,439
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$8,761	\$10,761
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$18,274
Speech/Language Impairment	\$16,274	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$100,909	\$105,909
Gifted	\$12,096	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$5,000	\$9,192
Career Education	\$0	\$0
Total	\$118,005	\$115,101

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$62,270
Building & Improvements	\$1,639,647
Furniture, Equip, Vehicles	\$371,492
Construction in Progress	\$0

Fall 2007 Enrollment	114	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	4.3642	\$17,984,280
Secondary	\$0	0.0000	\$18,910,508
S.R.P.	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	114.940	114.940	0.000	114.940
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	114.940	114.940	0.000	114.940
06-07 Elem	114.475	114.475	0.000	114.475
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	114.475	114.475	0.000	114.475
07-08 Elem	107.055	107.055	0.000	107.055
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	107.055	107.055	0.000	107.055

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	114.00	Managers	1.75	65.14
Teachers	12.75	8.94	Teacher Aides	3.00	38.00
Others	0.00	0.00	Others	5.75	19.83
Subtotal	13.75	8.29	Subtotal	10.50	10.86
Total FTE	24.25	Total Students Per Staff		4.70	

Year End Teacher FTE	13.00
Year End Teacher Salaries	\$447,343
Superintendent's Salary	\$65,000

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$126,163	\$1,032,266	\$0	\$1,144,209	\$1,076,325	\$82,104
Clstrm St-CSF & Ins Imp Funds-IIF	\$162,597	\$84,278	\$0	\$199,023	\$51,529	\$195,346
Unrestricted Capital Outlay	\$66,318	\$10,943	\$0	\$38,648	\$12,487	\$64,774
Soft Capital Allocation	\$138,265	\$29,730	\$0	\$185,590	\$23,767	\$144,228
Deficiencies Correction	\$605	\$0	\$0	\$0	\$0	\$605
Building Renewal	\$44,283	\$12,629	\$0	\$45,000	\$1,363	\$55,549
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$42,922	\$41,085	\$0	\$42,000	\$38,675	\$45,332
School Plant	\$3,995	\$197	\$0	\$4,000	\$0	\$4,192
Federal Projects	\$4,168	\$16,934	\$0	\$119,894	\$53,446	(\$32,344)
State Projects	\$427	\$3,422	\$0	\$3,000	\$1,987	\$1,862
Food Services	\$11,169	\$35,520	\$0	\$40,000	\$32,087	\$14,602
Other	\$9,942	\$6,438	\$0	\$20,100	\$8,158	\$8,222
Total	\$610,854	\$1,273,442	\$0	\$1,841,464	\$1,299,824	\$584,472
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		\$279,566	\$175	\$808,866	\$0	\$1,088,607
Unrestricted Capital Outlay		\$3,241	\$2	\$7,700	\$0	\$10,943
Soft Capital Outlay		\$6,624	\$5	\$23,101	\$0	\$29,730
School Facilities		\$0	\$0	\$12,629	\$0	\$12,629
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$41,085	\$0	\$0	\$0	\$41,085
Other: See Definitions for Description		\$24,554	\$0	\$3,422	\$34,535	\$62,511
Total By Source		\$355,070	\$182	\$855,718	\$34,535	\$1,245,505
Percentage Of Total Revenues		28.51%	0.01%	68.70%	2.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$500	\$500
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,500	\$1,000
Specific Learning Disability	\$21,200	\$18,000
Mild, Mod, Sev Mental Retardation	\$5,100	\$4,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$15,900	\$15,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$44,200	\$38,500
Gifted	\$9,810	\$8,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$240	\$197
Total	\$54,250	\$46,697

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

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	5.0856	\$5,580,761
K-8	\$8,000	Secondary	0.6713	\$5,782,520
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	112.460	112.460	0.000	112.460
05-06 HS	45.690	0.000	0.000	0.000
05-06 Total	158.150	112.460	0.000	112.460
06-07 Elem	122.730	122.730	0.000	122.730
06-07 HS	42.330	0.000	0.000	0.000
06-07 Total	165.060	122.730	0.000	122.730
07-08 Elem	119.950	119.950	7.500	127.450
07-08 HS	41.910	0.000	0.000	0.000
07-08 Total	161.860	119.950	7.500	127.450

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	139.00	Managers	1.25	111.20
Teachers	8.25	16.85	Teacher Aides	2.55	54.51
Others	0.00	0.00	Others	3.95	35.19
Subtotal	9.25	15.03	Subtotal	7.75	17.94
Total FTE		17.00	Total Students Per Staff		8.18

Year End Teacher FTE				0.00
Year End Teacher Salaries				\$320,513
Superintendent's Salary				\$0

Fall 2007 Enrollment	139	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$14,539	\$168	\$0	\$41,000	\$14,042	\$665
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$32,250	\$1,523	\$0	\$42,952	\$0	\$33,773
Soft Capital Allocation	\$20,516	\$902	\$0	\$5,409	\$0	\$21,418
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	\$612	\$27	\$0	\$0	\$0	\$639
Total	\$67,917	\$2,620	\$0	\$89,361	\$14,042	\$56,495
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	\$376	\$4	(\$212)	\$0	\$168
Unrestricted Capital Outlay	\$1,541	\$0	(\$18)	\$0	\$1,523
Soft Capital Outlay	\$907	\$0	(\$5)	\$0	\$902
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	\$27	\$0	\$0	\$0	\$27
Total By Source	\$2,851	\$4	(\$235)	\$0	\$2,620
Percentage Of Total Revenues	108.82%	0.15%	-8.97%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$0
Land & Improvements		\$10,000
Building & Improvements		\$18,920
Furniture, Equip, Vehicles		\$10,000
Construction in Progress		\$0
Fall 2007 Enrollment	0	Number of Schools
		0

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures					Tax Rates	Valuation	
K-8	\$0			Primary	0.0000	\$333,076	
9-12	\$0			Secondary	0.0000	\$351,820	
				S.R.P.		\$0	
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
05-06 Elem		0.000		0.000		0.000	
05-06 HS		1.000		0.000		0.000	
05-06 Total		1.000		0.000		0.000	
06-07 Elem		0.000		0.000		0.000	
06-07 HS		1.000		0.000		0.000	
06-07 Total		1.000		0.000		0.000	
07-08 Elem		0.000		0.000		0.000	
07-08 HS		0.000		0.000		0.000	
07-08 Total		0.000		0.000		0.000	
Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Admins		0.00		0.00		Managers	
Teachers		0.00		0.00		Teacher Aides	
Others		0.00		0.00		Others	
Subtotal		0.00		0.00		Subtotal	
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	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$18,806)	\$1,689,601	\$71,681	\$1,603,231	\$1,539,552	\$202,924
Clstrm St-CSF & Ins Imp Funds-IIF	\$37,257	\$87,737	\$0	\$134,398	\$84,688	\$40,306
Unrestricted Capital Outlay	\$3,911	\$73,822	\$0	\$65,045	\$14,004	\$63,729
Soft Capital Allocation	\$25,993	\$43,447	\$0	\$57,101	\$42,855	\$26,585
Deficiencies Correction	\$4	\$0	\$0	\$0	\$0	\$4
Building Renewal	\$59,782	\$39,272	\$0	\$96,793	\$22,865	\$76,189
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3	\$0	\$0	\$0	\$0	\$3
School Plant	\$8,633	\$290	\$0	\$0	\$0	\$8,923
Federal Projects	(\$20,247)	\$85,738	\$0	\$65,307	\$37,876	\$27,615
State Projects	\$4,669	\$7,768	\$0	\$9,324	\$9,476	\$2,961
Food Services	(\$694)	\$40,074	\$0	\$70,810	\$39,116	\$264
Other	\$53,929	\$41,108	\$0	\$41,000	\$33,785	\$61,252
Total	\$154,434	\$2,108,857	\$71,681	\$2,143,009	\$1,824,217	\$510,755
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$1,302	\$73	\$0	\$0	\$0	\$1,375
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,041,896	\$68	\$703,552	\$0	\$1,745,516
Unrestricted Capital Outlay	\$43,504	\$4	\$30,314	\$0	\$73,822
Soft Capital Outlay	\$15,144	\$3	\$28,300	\$0	\$43,447
School Facilities	\$0	\$0	\$39,272	\$0	\$39,272
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$53,174	\$0	\$7,768	\$114,036	\$174,978
Total By Source	\$1,153,718	\$75	\$809,206	\$114,036	\$2,077,035
Percentage Of Total Revenues	55.55%	0.00%	38.96%	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, Mod, Sev Mental Retardation	\$122,087	\$98,999
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$122,087	\$98,999
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$64,923	\$28,643
Career Education	\$0	\$0
Total	\$187,010	\$127,642

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	0	0	2	0	0		
8	K-8	9	10	11	12	9-12	K-12		
0	2	0	0	0	0	0	2		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		9.2044		\$12,919,382	
				Secondary		0.0000		\$14,251,284	
				S.R.P.				\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	75.730	75.730	0.000	75.730
05-06 HS	41.850	41.850	0.000	41.850
05-06 Total	117.580	117.580	0.000	117.580
06-07 Elem	73.935	73.935	0.000	73.935
06-07 HS	48.480	48.480	0.000	48.480
06-07 Total	122.415	122.415	0.000	122.415
07-08 Elem	68.285	68.285	0.000	68.285
07-08 HS	42.170	42.170	0.000	42.170
07-08 Total	110.455	110.455	0.000	110.455

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$5,172,081)	\$43,686,799	\$0	\$39,002,105	\$38,515,551	(\$833)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,137,216	\$3,808,157	\$0	\$4,755,157	\$3,243,555	\$1,701,818
Unrestricted Capital Outlay	\$1,149,252	\$88,436	\$0	\$933,227	\$621,282	\$616,406
Soft Capital Allocation	\$1,236,438	\$1,838,360	\$0	\$2,049,441	\$1,351,735	\$1,723,063
Deficiencies Correction	\$0	\$3,985	\$0	\$0	\$3,985	\$0
Building Renewal	\$509,729	\$301,120	\$0	\$1,097,007	\$605,545	\$205,304
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$328,780	\$10,895	\$0	\$339,830	\$0	\$339,675
Debt Service	\$3,303,272	\$3,625,096	\$0	\$3,508,070	\$3,332,598	\$3,595,770
School Plant	\$571,256	\$25,658	\$0	\$510,500	\$338,155	\$258,759
Federal Projects	\$618,717	\$3,264,293	(\$37,943)	\$3,790,104	\$3,699,137	\$145,930
State Projects	\$231,122	\$572,688	\$0	\$889,512	\$612,808	\$191,002
Food Services	(\$45,593)	\$1,849,722	\$0	\$2,112,104	\$2,057,201	(\$253,072)
Other	\$1,311,857	\$1,543,049	\$0	\$1,523,000	\$1,356,952	\$1,497,954
Total	\$5,179,965	\$60,618,258	(\$37,943)	\$60,510,057	\$55,738,504	\$10,021,776
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$6,382	\$16,885	\$0	\$29,500	\$18,126	\$5,141
Indirect Costs	\$133,656	\$2,658	\$37,943	\$100,000	\$46,508	\$127,749

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,659,773	\$1,338	\$26,264,250	\$1,188,175	\$46,113,536
Unrestricted Capital Outlay	\$88,436	\$0	\$0	\$0	\$88,436
Soft Capital Outlay	\$42,304	\$101	\$1,795,955	\$0	\$1,838,360
School Facilities	\$0	\$0	\$305,105	\$0	\$305,105
Adjacent Ways	\$10,895	\$0	\$0	\$0	\$10,895
Debt Service	\$3,625,096	\$0	\$0	\$0	\$3,625,096
Other: See Definitions for Description	\$2,473,533	\$0	\$572,688	\$4,209,189	\$7,255,410
Total By Source	\$24,900,037	\$1,439	\$28,937,998	\$5,397,364	\$59,236,838
Percentage Of Total Revenues	42.03%	0.00%	48.85%	9.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$134,284	\$126,757	KG	1	2	3	4	5	6	7
Emotional Disability	\$179,371	\$169,010	0	0	0	12	18	30	26	41
Hearing Impairments	\$8,952	\$8,873	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$102,951	\$84,505	26	153	19	23	50	35	127	280
Specific Learning Disability	\$2,507,691	\$2,533,038	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Mod, Sev Mental Retardation	\$313,331	\$295,767					Primary		4.8377	\$341,137,832
Multiple Disabilities	\$76,096	\$84,505	K-8	\$32,292			Secondary		1.7406	\$374,452,032
Multiple Disabilities with SSI	\$17,905	\$17,746	9-12	\$26,421			S.R.P.		\$0	
Orthopedic Impairment	\$98,476	\$84,505	Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending		
Preschool Moderate Delay	\$207,867	\$211,262								
Preschool Severe Delay	\$147,713	\$126,757								
Preschool Speech/Lang Delay	\$26,857	\$42,252								
Speech/Language Impairment	\$362,133	\$380,272								
Traumatic Brain Injury	\$17,905	\$17,746								
Visual Impairment	\$40,285	\$42,252								
Subtotal	\$4,241,817	\$4,225,247								
Gifted	\$85,345	\$58,713								
ELL Prog (Inc. Costs/Comp. Ins.)	\$374,570	\$388,431								
Remedial Education	\$40,000	\$272								
Vocational Tech Ed	\$1,177,643	\$1,050,910								
Career Education	\$0	\$0								
Total	\$5,919,375	\$5,723,573								
			Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		

Miscellaneous Data as of 6/30/2008		Admins	20.50	333.27	Managers	15.51	440.49
Bonds Outstanding	\$8,526,930	Teachers	393.15	17.38	Teacher Aides	105.05	65.04
Land & Improvements	\$8,228,119	Others	35.70	191.37	Others	241.14	28.33
Building & Improvements	\$64,142,585	Subtotal	449.35	15.20	Subtotal	361.70	18.89
Furniture, Equip, Vehicles	\$6,516,899	Total FTE		811.05	Total Students Per Staff		8.42
Construction in Progress	\$0						
Fall 2007 Enrollment		6,832	Number of Schools		9		
		Year End Teacher FTE					427.00
		Year End Teacher Salaries					\$23,637,889
		Superintendent's Salary					\$128,129

I- 43

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$665,227	\$5,110,190	\$5,371	\$5,067,988	\$4,902,572	\$878,216
Clstrm St-CSF & Ins Imp Funds-IIF	\$331,197	\$568,883	\$0	\$811,378	\$375,223	\$524,857
Unrestricted Capital Outlay	\$253,059	\$102,041	\$0	\$335,929	\$121,958	\$233,142
Soft Capital Allocation	\$254,296	\$366,540	\$0	\$675,342	\$229,728	\$391,108
Deficiencies Correction	\$2,002	\$85	\$0	\$0	\$0	\$2,087
Building Renewal	\$112,430	\$46,567	\$0	\$111,579	\$50,601	\$108,396
New School Facilities	\$16,955	\$720	\$0	\$0	\$0	\$17,675
Adjacent Ways	\$390,488	\$24,545	\$0	\$384,711	\$30,917	\$384,116
Debt Service	\$163	\$0	\$0	\$0	\$163	\$0
School Plant	\$1,132	\$303	\$0	\$45,000	\$0	\$1,435
Federal Projects	(\$22,971)	\$958,667	(\$23,053)	\$1,433,173	\$799,549	\$113,094
State Projects	\$55,142	\$80,167	\$0	\$122,433	\$101,433	\$33,876
Food Services	(\$820)	\$324,937	\$0	\$330,000	\$324,862	(\$745)
Other	\$633,844	\$338,855	\$0	\$529,660	\$756,145	\$216,554
Total	\$2,692,144	\$7,922,500	(\$17,682)	\$9,847,193	\$7,693,151	\$2,903,811
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$1,636	\$6,513	\$0	\$0	\$6,400	\$1,749
Indirect Costs	\$13,192	\$615	\$18,766	\$14,564	\$2,528	\$30,045

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,290,803	\$852	\$4,162,941	\$21,533	\$5,476,129
Unrestricted Capital Outlay	\$102,041	\$0	\$0	\$0	\$102,041
Soft Capital Outlay	\$366,540	\$0	\$0	\$0	\$366,540
School Facilities	\$0	\$0	\$47,372	\$0	\$47,372
Adjacent Ways	\$24,545	\$0	\$0	\$0	\$24,545
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$442,699	\$0	\$80,167	\$1,180,063	\$1,702,929
Total By Source	\$2,226,628	\$852	\$4,290,480	\$1,201,596	\$7,719,556
Percentage Of Total Revenues	28.84%	0.01%	55.58%	15.57%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$16,700	\$9,034	KG	1	2	3	4	5	6	7
Emotional Disability	\$44,533	\$22,586	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$66,800	\$40,655	0	0	0	0	0	0	0	0
Specific Learning Disability	\$417,501	\$393,004	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$38,967	\$45,172			Primary		3.9185		\$46,105,058	
Multiple Disabilities	\$0	\$0			K-8		\$0		\$51,447,960	
Multiple Disabilities with SSI	\$0	\$0			9-12		\$0		\$0	
Orthopedic Impairment	\$0	\$4,517	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$27,833	\$13,552			05-06 Elem		540.190		0.000	
Preschool Severe Delay	\$0	\$0			05-06 HS		311.030		17.410	
Preschool Speech/Lang Delay	\$27,833	\$31,621			05-06 Total		851.220		17.410	
Speech/Language Impairment	\$161,435	\$112,935	06-07 Elem		519.245		519.245		0.010	
Traumatic Brain Injury	\$5,567	\$4,517	06-07 HS		316.105		316.105		33.420	
Visual Impairment	\$5,567	\$0	06-07 Total		835.350		835.350		33.430	
Subtotal	\$812,736	\$677,593	07-08 Elem		429.590		429.590		0.000	
Gifted	\$0	\$0	07-08 HS		287.795		287.285		19.320	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		717.385		716.875		19.320	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$111,274	\$86,297	Admins		5.00		152.80		2.75	
Career Education	\$0	\$0	Teachers		54.00		14.15		22.00	
Total	\$924,010	\$763,890	Others		4.30		177.67		47.05	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding				\$0	
Land & Improvements				\$899,730	
Building & Improvements				\$12,799,463	
Furniture, Equip, Vehicles				\$1,328,848	
Construction in Progress				\$476,568	
Fall 2007 Enrollment	764	Number of Schools	3		
				Year End Teacher FTE	
				57.00	
				Year End Teacher Salaries	
				\$2,060,618	
				Superintendent's Salary	
				\$80,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$32,147	\$1,481,544	\$0	\$1,501,993	\$1,461,969	\$51,722
Clstrm St-CSF & Ins Imp Funds-IIF	\$24,735	\$128,369	\$0	\$111,585	\$101,064	\$52,040
Unrestricted Capital Outlay	\$35,482	\$63,745	\$0	\$88,233	\$65,380	\$33,847
Soft Capital Allocation	\$44,646	\$20,463	\$0	\$61,144	\$53,983	\$11,126
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$213,189	\$44,220	\$0	\$225,000	\$141,497	\$115,912
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$168,289	\$60,270	\$0	\$155,000	\$115,155	\$113,404
School Plant	\$5,057	\$262	\$0	\$0	\$0	\$5,319
Federal Projects	\$13,767	\$90,969	\$2,527	\$93,531	\$78,694	\$28,569
State Projects	\$55	\$13,414	\$0	\$7,539	\$9,891	\$3,578
Food Services	\$13,627	\$61,151	\$0	\$35,000	\$55,262	\$19,516
Other	\$172,203	\$137,438	\$0	\$264,300	\$159,298	\$150,343
Total	\$723,197	\$2,101,845	\$2,527	\$2,543,325	\$2,242,193	\$585,376
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$52,242	\$72,680	\$0	\$0	\$74,592	\$50,330
Indirect Costs	\$7,238	\$4,133	\$80	\$0	\$80	\$11,371

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$740,273	\$194	\$823,000	\$0	\$1,563,467
Unrestricted Capital Outlay	\$26,699	\$4	\$37,042	\$0	\$63,745
Soft Capital Outlay	\$1,712	\$7	\$18,744	\$0	\$20,463
School Facilities	\$0	\$0	\$44,220	\$0	\$44,220
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$60,270	\$0	\$0	\$0	\$60,270
Other: See Definitions for Description	\$158,214	\$0	\$13,414	\$131,606	\$303,234
Total By Source	\$987,168	\$205	\$936,420	\$131,606	\$2,055,399
Percentage Of Total Revenues	48.03%	0.01%	45.56%	6.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$6,000	\$6,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$63,256	\$67,500	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Mod, Sev Mental Retardation	\$0	\$0					Primary	1.5720		\$32,993,072
Multiple Disabilities	\$15,610	\$15,500	K-8	\$0		Secondary	0.4617		\$35,546,043	
Multiple Disabilities with SSI	\$0	\$0	9-12	\$0		S.R.P.			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Attending Non-Resident	Total Attending	
Preschool Moderate Delay	\$0	\$0	05-06 Elem		0.000		0.000		0.000	
Preschool Severe Delay	\$0	\$0	05-06 HS		163.950		163.950		24.170	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		163.950		163.950		24.170	
Speech/Language Impairment	\$7,200	\$7,500	06-07 Elem		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		142.480		142.480		20.110	
Visual Impairment	\$0	\$0	06-07 Total		142.480		142.480		20.110	
Subtotal	\$92,066	\$96,500	07-08 Elem		0.000		0.000		0.000	
Gifted	\$4,500	\$0	07-08 HS		146.570		146.570		32.340	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		146.570		146.570		32.340	
Remedial Education	\$28,262	\$10,907	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Vocational Tech Ed	\$109,500	\$99,598	Admins		3.25	56.00	Managers	2.00	91.00	
Career Education	\$0	\$0	Teachers		11.60	15.69	Teacher Aides	5.25	34.67	
Total	\$234,328	\$207,005	Others		1.50	121.33	Others	8.35	21.80	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding	\$700,000				
Land & Improvements	\$193,403				
Building & Improvements	\$1,978,453				
Furniture, Equip, Vehicles	\$323,524				
Construction in Progress	\$0				
Fall 2007 Enrollment	182	Number of Schools	1		
				Year End Teacher FTE	
				14.00	
				Year End Teacher Salaries	
				\$436,358	
				Superintendent's Salary	
				\$70,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$593,165	\$7,357,449	\$150,000	\$7,748,282	\$7,671,142	\$429,472
Clstrm St-CSF & Ins Imp Funds-IIF	\$243,142	\$796,348	\$0	\$1,307,714	\$679,514	\$359,976
Unrestricted Capital Outlay	\$326,698	\$237,319	\$0	\$552,668	\$370,926	\$193,091
Soft Capital Allocation	\$425,693	\$335,688	\$0	\$413,513	\$342,466	\$418,915
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$395,927	\$149,256	\$0	\$542,830	\$421,596	\$123,587
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,198	\$51	\$0	\$0	\$0	\$1,249
Debt Service	\$2,269	\$0	\$0	\$3,500	\$2,269	\$0
School Plant	\$1,922	\$87	\$0	\$2,000	\$0	\$2,009
Federal Projects	(\$4,064)	\$1,152,855	\$0	\$1,311,986	\$1,103,342	\$45,449
State Projects	\$76,606	\$151,711	\$0	\$206,243	\$199,516	\$28,801
Food Services	\$44,188	\$519,835	\$0	\$618,636	\$564,023	\$0
Other	\$509,032	\$683,337	\$0	\$1,515,763	\$792,102	\$400,267
Total	\$2,615,776	\$11,383,936	\$150,000	\$14,223,135	\$12,146,896	\$2,002,816
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$520)	\$65,994	\$0	\$82,792	\$56,441	\$9,033
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,887,879	\$1,209	\$5,970,989	\$5,860	\$7,865,937
Unrestricted Capital Outlay	\$155,676	\$19	\$81,624	\$0	\$237,319
Soft Capital Outlay	\$68,037	\$58	\$267,593	\$0	\$335,688
School Facilities	\$0	\$0	\$149,256	\$0	\$149,256
Adjacent Ways	\$51	\$0	\$0	\$0	\$51
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$853,984	\$0	\$151,711	\$1,502,130	\$2,507,825
Total By Source	\$2,965,627	\$1,286	\$6,621,173	\$1,507,990	\$11,096,076
Percentage Of Total Revenues	26.73%	0.01%	59.67%	13.59%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$49,250	\$35,429	KG	1	2	3	4	5	6	7
Emotional Disability	\$48,910	\$33,517	0	0	5	1	2	7	0	1
Hearing Impairments	\$20,542	\$16,875	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$22,200	\$20,530	4	20	1	8	6	16	31	51
Specific Learning Disability	\$298,014	\$273,635	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$81,500	\$74,570			Primary	2.7681	\$54,824,443			
Multiple Disabilities	\$110,156	\$32,531			Secondary	1.1945	\$55,762,913			
Multiple Disabilities with SSI	\$30,250	\$28,200			S.R.P.		\$0			
Orthopedic Impairment	\$27,900	\$25,960	K-8		\$4,450					
Preschool Moderate Delay	\$0	\$0	9-12		\$680					
Preschool Severe Delay	\$15,894	\$14,840	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Speech/Lang Delay	\$32,910	\$30,979	05-06 Elem		879.530		879.110		0.000	
Speech/Language Impairment	\$180,107	\$168,064	05-06 HS		446.500		446.500		6.000	
Traumatic Brain Injury	\$3,196	\$3,040	05-06 Total		1,326.030		1,325.610		6.000	
Visual Impairment	\$3,832	\$3,580	06-07 Elem		829.890		829.890		0.000	
Subtotal	\$924,661	\$761,750	06-07 HS		470.830		470.830		7.750	
Gifted	\$4,620	\$5,130	06-07 Total		1,300.720		1,300.720		7.750	
ELL Prog (Inc. Costs/Comp. Ins.)	\$267,412	\$278,540	07-08 Elem		804.200		804.150		0.000	
Remedial Education	\$0	\$0	07-08 HS		433.720		433.720		6.000	
Vocational Tech Ed	\$232,110	\$234,211	07-08 Total		1,237.920		1,237.870		6.000	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$1,428,803	\$1,279,631	Admins		5.00		263.20		2.00	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$1,864,633	
Building & Improvements		\$9,415,481	
Furniture, Equip, Vehicles		\$3,553,030	
Construction in Progress		\$0	
Fall 2007 Enrollment	1,316	Number of Schools	3

Admins	5.00	263.20	Managers	2.00	658.00
Teachers	92.00	14.30	Teacher Aides	46.50	28.30
Others	3.80	346.32	Others	51.43	25.59
Subtotal	100.80	13.06	Subtotal	99.93	13.17
Total FTE		200.73	Total Students Per Staff		6.56
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$3,460,961	
Superintendent's Salary				\$88,325	

County Totals

Cochise

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$403,607	\$120,605,702	\$5,309,152	\$123,426,827	\$120,433,857	\$5,884,604				
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,357,194	\$10,776,930	\$0	\$14,271,436	\$9,227,934	\$4,906,190				
Unrestricted Capital Outlay	\$5,998,698	\$2,389,907	\$14,803,987	\$14,007,519	\$8,271,598	\$14,920,994				
Soft Capital Allocation	\$5,559,622	\$5,264,385	\$0	\$7,269,048	\$5,253,121	\$5,570,886				
Deficiencies Correction	\$47,489	\$56,181	\$0	\$350,652	\$50,654	\$53,016				
Building Renewal	\$3,539,847	\$1,504,062	\$0	\$5,424,747	\$2,909,110	\$2,134,799				
New School Facilities	\$979,216	\$339,924	\$0	\$5,500	\$38,542	\$1,280,598				
Adjacent Ways	\$1,425,971	\$246,866	\$0	\$1,577,980	\$35,661	\$1,637,176				
Debt Service	\$6,215,235	\$6,646,571	\$0	\$5,344,663	\$5,769,259	\$7,092,547				
School Plant	\$1,021,406	\$94,890	\$0	\$915,500	\$338,155	\$778,141				
Federal Projects	\$3,782,771	\$14,329,775	(\$86,458)	\$22,607,839	\$13,933,717	\$4,092,371				
State Projects	\$624,250	\$1,662,601	\$0	\$2,353,224	\$1,829,660	\$457,191				
Food Services	\$348,242	\$5,903,753	\$0	\$7,073,016	\$6,124,148	\$127,847				
Other	\$4,722,874	\$5,515,206	\$40,953	\$9,144,003	\$5,372,235	\$4,906,798				
Total	\$38,026,422	\$175,336,753	\$20,067,634	\$213,771,953	\$179,587,651	\$53,843,158				
Bond Building	\$0	\$6,376,650	\$0	\$0	\$27,404	\$6,349,246				
Intergovernmental Agreements	\$125,784	\$636,000	\$0	\$552,740	\$670,117	\$91,667				
Indirect Costs	\$203,141	\$13,808	\$89,209	\$227,564	\$93,324	\$212,834				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$38,433,719	\$12,742	\$87,775,470	\$1,269,417	\$127,491,348				
Unrestricted Capital Outlay		\$1,477,851	\$193	\$911,863	\$0	\$2,389,907				
Soft Capital Outlay		\$994,463	\$659	\$4,269,263	\$0	\$5,264,385				
School Facilities		\$0	\$0	\$1,849,687	\$0	\$1,849,687				
Adjacent Ways		\$246,866	\$0	\$0	\$0	\$246,866				
Debt Service		\$6,646,571	\$0	\$0	\$0	\$6,646,571				
Other: See Definitions for Description		\$7,505,385	\$0	\$1,718,112	\$18,333,208	\$27,556,705				
Total By Source		\$55,304,855	\$13,594	\$96,524,395	\$19,602,625	\$171,445,469				
Percentage Of Total Revenues		32.26%	0.01%	56.30%	11.43%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$334,901	\$297,891	KG	1	2	3	4	5	6	7
Emotional Disability	\$344,173	\$310,353	0	5	27	33	40	81	77	96
Hearing Impairments	\$81,179	\$71,337	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$325,735	\$270,653	88	447	62	50	81	71	264	711
Specific Learning Disability	\$6,237,929	\$6,296,335	Gifted Program Actual Expenditures				Tax Rates	Valuation		
Mild, Mod, Sev Mental Retardation	\$859,408	\$797,730			Primary		4.4131	\$1,169,331,077		
Multiple Disabilities	\$410,636	\$288,904			Secondary		0.4901	\$1,231,989,371		
Multiple Disabilities with SSI	\$96,286	\$91,107			S.R.P.			\$0		
Orthopedic Impairment	\$179,109	\$160,104	K-8		\$255,597					
Preschool Moderate Delay	\$355,020	\$329,657	9-12		\$95,223					
Preschool Severe Delay	\$214,509	\$192,025	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Speech/Lang Delay	\$207,872	\$240,642	05-06 Elem		12,598.135		12,588.805		28.755	
Speech/Language Impairment	\$1,329,366	\$1,402,355	05-06 HS		6,375.810		5,735.810		655.310	
Traumatic Brain Injury	\$26,668	\$25,303	05-06 Total		18,973.945		18,324.615		684.065	
Visual Impairment	\$93,115	\$147,588	06-07 Elem		12,296.960		12,289.530		29.075	
Subtotal	\$11,095,904	\$10,921,984	06-07 HS		6,512.753		5,907.913		617.760	
Gifted	\$296,769	\$345,288	06-07 Total		18,809.713		18,197.443		646.835	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,098,211	\$774,940	07-08 Elem		12,280.925		12,259.605		29.955	
Remedial Education	\$154,632	\$11,179	07-08 HS		6,367.285		5,773.680		608.825	
Vocational Tech Ed	\$4,621,154	\$4,476,573	07-08 Total		18,648.210		18,033.285		638.780	
Career Education	\$240	\$197	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$17,266,910	\$16,530,161	Admins		87.81		241.79		Managers	
Miscellaneous Data as of 6/30/2008			Teachers		1,141.92		18.59		Teacher Aides	
Bonds Outstanding		\$22,896,615	Others		90.90		233.58		Others	
Land & Improvements		\$18,086,902	Subtotal		1,320.63		16.08		Subtotal	
Building & Improvements		\$174,124,520	Total FTE				2,611.57		Total Students Per Staff	
Furniture, Equip, Vehicles		\$24,543,234								
Construction in Progress		\$759,976								
Fall 2007 Enrollment			21,232	Number of Schools			63	Year End Teacher FTE		
								1,120.00		
								Year End Teacher Salaries		
								\$54,223,231		
								Superintendent's Salary		
								\$1,360,513		

See data definitions beginning on page I-1

Fiscal Year 2007 - 2008 Annual Report for the Arizona Department of Education

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$80,815	\$467,494	\$0	\$431,433	\$421,903	\$126,406
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$11,404	\$68,769	\$0	\$117,630	\$32,284	\$47,889
Soft Capital Allocation	\$24,039	\$4,582	\$0	\$18,688	\$1,526	\$27,095
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	\$1,916	\$94	\$0	\$0	\$0	\$2,010
Federal Projects	\$20,445	\$21,264	\$0	\$20,000	\$0	\$41,709
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,362	\$2,627	\$0	\$3,000	\$4,708	\$2,281
Total	\$142,981	\$564,830	\$0	\$590,751	\$460,421	\$247,390
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$4,828	\$237	\$0	\$0	\$0	\$5,065
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$391,474	\$0	\$75,992	\$28	\$467,494
Unrestricted Capital Outlay	\$50,175	\$0	\$18,594	\$0	\$68,769
Soft Capital Outlay	\$3,458	\$0	\$1,124	\$0	\$4,582
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	\$2,721	\$0	\$0	\$21,264	\$23,985
Total By Source	\$447,828	\$0	\$95,710	\$21,292	\$564,830
Percentage Of Total Revenues	79.29%	0.00%	16.94%	3.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation			
Mild, Mod, Sev Mental Retardation	\$0	\$0					Primary	1.8107	\$47,147,696			
Multiple Disabilities	\$0	\$0					K-8	\$0	Secondary	0.0000	\$52,453,703	
Multiple Disabilities with SSI	\$0	\$0					9-12	\$0	S.R.P.		\$421,791	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$0	\$0	05-06 Elem		25.410		0.000		0.000		0.000	
Preschool Severe Delay	\$0	\$0	05-06 HS		13.760		0.000		0.000		0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		39.170		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	06-07 Elem		22.900		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		11.000		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	06-07 Total		33.900		0.000		0.000		0.000	
Subtotal	\$0	\$0	07-08 Elem		20.500		0.000		0.000		0.000	
Gifted	\$0	\$0	07-08 HS		17.850		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		38.350		0.000		0.000		0.000	
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Vocational Tech Ed	\$0	\$0	Admins	0.00	0.00	Managers	0.00	0.00				
Career Education	\$0	\$0	Teachers	0.00	0.00	Teacher Aides	0.20	0.00				
Total	\$0	\$0	Others	0.00	0.00	Others	3.85	0.00				
Miscellaneous Data as of 6/30/2008			Subtotal	0.00	0.00	Subtotal	4.05	0.00				
			Total FTE	4.05		Total Students Per Staff	0.00					
			Year End Teacher FTE							0.00		
			Year End Teacher Salaries							\$0		
Fall 2007 Enrollment			Number of Schools			Superintendent's Salary					\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$174,355	\$2,506,389	\$0	\$2,582,837	\$2,513,814	\$166,930
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$11,945	\$489,316	\$0	\$2,909,555	\$272,087	\$229,174
Soft Capital Allocation	\$36,840	\$144,268	\$0	\$175,614	\$146,830	\$34,278
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	\$223,140	\$3,139,973	\$0	\$5,668,006	\$2,932,731	\$430,382
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		\$618,566	\$0	\$1,887,823	\$0	\$2,506,389
Unrestricted Capital Outlay		\$120,597	\$0	\$368,719	\$0	\$489,316
Soft Capital Outlay		\$35,710	\$0	\$108,558	\$0	\$144,268
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		\$774,873	\$0	\$2,365,100	\$0	\$3,139,973
Percentage Of Total Revenues		24.68%	0.00%	75.32%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	0.0500	\$1,465,227,016	
				Secondary	0.0000	\$1,465,227,016	
				S.R.P.		\$31,833,730	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	0.000	0.000	0.000	0.000
05-06 HS	702.575	702.575	0.000	702.575
05-06 Total	702.575	702.575	0.000	702.575
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	678.310	678.310	0.000	678.310
06-07 Total	678.310	678.310	0.000	678.310
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	471.458	471.458	0.000	471.458
07-08 Total	471.458	471.458	0.000	471.458

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	1,917.00	Managers	1.00	1,917.00
Teachers	0.00	0.00	Teacher Aides	1.25	1,533.60
Others	0.00	0.00	Others	0.50	3,834.00
Subtotal	1.00	1,917.00	Subtotal	2.75	697.09
Total FTE		3.75	Total Students Per Staff		511.20

Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$0	
Superintendent's Salary				\$59,970	

Fall 2007 Enrollment	1,917	Number of Schools	9
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See data definitions beginning on page I-1

Coconino County Regional Accommodation SD

030199000

Coconino

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$77,497	\$1,199,258	\$0	\$1,122,403	\$1,121,260	\$155,495
Clstrm St-CSF & Ins Imp Funds-IIF	\$50,049	\$94,361	\$0	\$78,846	\$53,526	\$90,884
Unrestricted Capital Outlay	\$68,358	\$55,513	\$0	\$91,917	\$36,833	\$87,038
Soft Capital Allocation	\$35,761	\$40,366	\$0	\$49,655	\$27,153	\$48,974
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	\$2,479	\$117	\$0	\$0	\$0	\$2,596
Federal Projects	\$32,458	\$151,313	\$0	\$130,475	\$118,274	\$65,497
State Projects	\$2,995	\$101,035	\$0	\$100,000	\$100,000	\$4,030
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$66,167	\$57,678	\$0	\$35,600	\$30,380	\$93,465
Total	\$335,764	\$1,699,641	\$0	\$1,608,896	\$1,487,426	\$547,979
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$20,737	\$62,753	\$0	\$50,000	\$57,452	\$26,038
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,304	\$0	\$1,250,406	\$0	\$1,259,710
Unrestricted Capital Outlay	\$4,230	\$0	\$51,283	\$0	\$55,513
Soft Capital Outlay	\$1,903	\$0	\$38,463	\$0	\$40,366
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	\$57,795	\$0	\$101,035	\$151,313	\$310,143
Total By Source	\$73,232	\$0	\$1,441,187	\$151,313	\$1,665,732
Percentage Of Total Revenues	4.40%	0.00%	86.52%	9.08%	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, Mod, Sev Mental Retardation	\$0	\$0	
Multiple Disabilities	\$34,731	\$58,263	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$0	\$0	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$0	
Preschool Speech/Lang Delay	\$0	\$0	
Speech/Language Impairment	\$0	\$0	
Traumatic Brain Injury	\$0	\$0	
Visual Impairment	\$0	\$0	
Subtotal	\$34,731	\$58,263	
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	\$34,731	\$58,263	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$791,122	
Building & Improvements		\$4,025,655	
Furniture, Equip, Vehicles		\$179,658	
Construction in Progress		\$0	
Fall 2007 Enrollment	128	Number of Schools	4

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures					Tax Rates	Valuation	
K-8					Primary	0.0000	\$0
9-12					Secondary	0.0000	\$0
					S.R.P.		\$0
Avg Daily Membership	Total Resident		Attending Resident		Attending Non-Resident		Total Attending
05-06 Elem	1.910		1.910		0.000		1.910
05-06 HS	124.165		124.165		0.000		124.165
05-06 Total	126.075		126.075		0.000		126.075
06-07 Elem	3.725		3.725		0.000		3.725
06-07 HS	132.520		132.520		0.000		132.520
06-07 Total	136.245		136.245		0.000		136.245
07-08 Elem	1.650		1.650		0.000		1.650
07-08 HS	121.850		121.850		0.000		121.850
07-08 Total	123.500		123.500		0.000		123.500
Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff	
Admins	3.00	42.67	Managers		0.00	0.00	
Teachers	7.75	16.52	Teacher Aides		0.88	145.45	
Others	0.00	0.00	Others		4.33	29.56	
Subtotal	10.75	11.91	Subtotal		5.21	24.57	
Total FTE		15.96	Total Students Per Staff			8.02	
Year End Teacher FTE						8.00	
Year End Teacher Salaries						\$337,772	
Superintendent's Salary						\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$7,038,385	\$64,097,000	\$0	\$69,029,644	\$67,352,678	\$3,782,707				
Clstrm St-CSF & Ins Imp Funds-IIF	\$889,873	\$5,772,386	\$0	\$6,207,670	\$5,747,946	\$914,313				
Unrestricted Capital Outlay	\$726,095	\$1,940,206	\$0	\$3,338,630	\$755,781	\$1,910,520				
Soft Capital Allocation	\$1,810,855	\$4,283,233	\$0	\$4,111,650	\$2,662,901	\$3,431,187				
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$1,055,114	\$836,496	\$0	\$1,878,043	\$1,499,636	\$391,974				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$331,496	\$360,923	\$0	\$900,000	\$899,637	(\$207,218)				
Debt Service	\$565,979	\$10,377,322	\$0	\$11,000,000	\$10,435,491	\$507,810				
School Plant	\$121,967	\$83,248	\$0	\$164,501	\$31,121	\$174,094				
Federal Projects	\$1,824,617	\$8,623,479	(\$196,012)	\$11,454,413	\$7,106,140	\$3,145,944				
State Projects	\$97,637	\$573,050	\$0	\$690,228	\$548,885	\$121,802				
Food Services	\$529,061	\$2,450,009	\$0	\$2,142,000	\$2,316,868	\$662,202				
Other	\$4,351,792	\$5,427,083	\$0	\$7,604,638	\$4,572,031	\$5,206,844				
Total	\$19,342,871	\$104,824,435	(\$196,012)	\$118,521,417	\$103,929,115	\$20,042,179				
Bond Building	\$0	\$10,561,548	\$0	\$10,291,667	\$2,610,907	\$7,950,641				
Intergovernmental Agreements	\$4,910	\$527,981	\$0	\$928,326	\$518,446	\$14,445				
Indirect Costs	\$582,323	\$210,609	\$0	\$675,500	\$70,653	\$722,279				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$35,279,474	\$0	\$31,971,445	\$520,854	\$67,771,773				
Unrestricted Capital Outlay		\$85,842	\$0	\$1,854,364	\$0	\$1,940,206				
Soft Capital Outlay		\$587,381	\$0	\$3,695,852	\$0	\$4,283,233				
School Facilities		\$0	\$0	\$836,496	\$0	\$836,496				
Adjacent Ways		\$360,923	\$0	\$0	\$0	\$360,923				
Debt Service		\$10,377,322	\$0	\$0	\$0	\$10,377,322				
Other: See Definitions for Description		\$6,434,719	\$0	\$573,050	\$10,149,099	\$17,156,869				
Total By Source		\$53,125,661	\$0	\$38,931,207	\$10,669,953	\$102,726,822				
Percentage Of Total Revenues		51.72%	0.00%	37.90%	10.39%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$65,501	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$100,283	3	24	68	77	78	105	124	0
Hearing Impairments	\$5,228	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$8,135,747	\$8,780,068	0	479	0	0	0	0	0	479
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Mod, Sev Mental Retardation	\$571,127	\$328,120	K-8			Primary		\$1,023,399,943		
Multiple Disabilities	\$0	\$285,895	9-12			Secondary		\$1,181,358,094		
Multiple Disabilities with SSI	\$58,289	\$74,773				S.R.P.		\$93,968		
Orthopedic Impairment	\$39,208	\$126,380								
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$96,843	\$178,428	05-06 Elem		6,950.420		6,926.355		56.300	
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		3,727.273		3,727.273		53.710	
Speech/Language Impairment	\$843,483	\$0	05-06 Total		10,677.693		10,653.628		110.010	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		6,902.485		6,888.145		37.560	
Visual Impairment	\$0	\$2,932	06-07 HS		3,687.983		3,687.983		56.835	
Subtotal	\$9,815,426	\$9,876,879	06-07 Total		10,590.468		10,576.128		94.395	
Gifted	\$285,092	\$279,162	07-08 Elem		6,856.865		6,841.865		19.125	
ELL Prog (Inc. Costs/Comp. Ins.)	\$8,300	\$0	07-08 HS		3,628.265		3,628.265		44.573	
Remedial Education	\$0	\$0	07-08 Total		10,485.130		10,470.130		63.698	
Vocational Tech Ed	\$1,213,438	\$1,396,981	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		39.00		286.41		24.31	
Total	\$11,322,256	\$11,553,022	Teachers		676.66		16.51		173.64	
			Others		68.60		162.83		417.72	
			Subtotal		784.26		14.24		615.67	
			Total FTE		1,399.93		Total Students Per Staff		7.98	
			Year End Teacher FTE							
			675.00							
			Year End Teacher Salaries							
			\$26,588,412							
			Superintendent's Salary							
			\$115,517							
Fall 2007 Enrollment	11,170	Number of Schools	18							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$577,302	\$2,306,002	\$10,745	\$2,497,155	\$2,394,586	\$499,463
Clstrm St-CSF & Ins Imp Funds-IIF	\$107,743	\$251,334	\$0	\$359,835	\$205,093	\$153,984
Unrestricted Capital Outlay	\$32,279	\$269,696	\$35,326	\$243,093	\$73,721	\$263,580
Soft Capital Allocation	\$12,188	\$149,280	\$0	\$134,560	\$79,604	\$81,864
Deficiencies Correction	\$0	\$9	\$0	\$0	\$0	\$9
Building Renewal	\$54,762	\$48,245	\$0	\$47,016	\$33,501	\$69,506
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$397	(\$24,261)	\$23,864	\$0	\$0	\$0
School Plant	\$22,351	\$1,705	\$0	\$21,411	\$19,785	\$4,271
Federal Projects	\$286,035	\$543,229	(\$9,404)	\$491,757	\$258,492	\$561,368
State Projects	\$12,221	\$37,998	\$0	\$25,175	\$18,600	\$31,619
Food Services	\$1	\$143,051	\$0	\$98,100	\$135,469	\$7,583
Other	\$249,490	\$229,425	\$0	\$127,927	\$248,045	\$230,870
Total	\$1,354,769	\$3,955,713	\$60,531	\$4,046,029	\$3,466,896	\$1,904,117
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$5,664	\$400	\$723	\$4,941

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$576,416	\$0	\$1,650,305	\$239,321	\$2,466,042
Unrestricted Capital Outlay	\$163,326	\$0	\$106,370	\$0	\$269,696
Soft Capital Outlay	\$73,210	\$0	\$76,070	\$0	\$149,280
School Facilities	\$0	\$0	\$48,245	\$0	\$48,245
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$24,261)	\$0	\$0	\$0	(\$24,261)
Other: See Definitions for Description	\$279,640	\$0	\$38,007	\$637,770	\$955,417
Total By Source	\$1,068,331	\$0	\$1,918,997	\$877,091	\$3,864,419
Percentage Of Total Revenues	27.65%	0.00%	49.66%	22.70%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$7,533	\$4,086	KG	1	2	3	4	5	6	7
Emotional Disability	\$7,533	\$4,086	5	0	1	3	3	5	3	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	4	27	2	3	5	0	10	37
Specific Learning Disability	\$81,896	\$45,478	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Mod, Sev Mental Retardation	\$25,325	\$13,973					Primary	3.4430	\$17,413,639	
Multiple Disabilities	\$0	\$0					Secondary	1.5938	\$19,041,534	
Multiple Disabilities with SSI	\$0	\$0					S.R.P.		\$0	
Orthopedic Impairment	\$0	\$0								
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$7,855	\$4,350	05-06 Elem		225.000		225.000		0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		118.790		118.790		0.000	
Speech/Language Impairment	\$102,028	\$63,612	05-06 Total		343.790		343.790		0.000	
Traumatic Brain Injury	\$4,734	\$2,505	06-07 Elem		232.150		232.150		0.000	
Visual Impairment	\$0	\$400	06-07 HS		126.010		126.010		0.000	
Subtotal	\$236,904	\$138,490	06-07 Total		358.160		358.160		0.000	
Gifted	\$8,852	\$12,711	07-08 Elem		225.625		225.625		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		100.200		100.200		0.000	
Remedial Education	\$0	\$0	07-08 Total		325.825		325.825		0.000	
Vocational Tech Ed	\$167,090	\$173,619								
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$412,846	\$324,820	Admins		3.00		114.33		Classified FTE	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding					\$0
Land & Improvements					\$3,648,597
Building & Improvements					\$4,647,584
Furniture, Equip, Vehicles					\$1,897,430
Construction in Progress					\$0
Fall 2007 Enrollment	343	Number of Schools	2		
Year End Teacher FTE					23.00
Year End Teacher Salaries					\$1,113,326
Superintendent's Salary					\$42,100

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$142,869	\$3,267,558	\$0	\$2,861,958	\$2,839,711	\$570,716
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,351	\$198,653	\$0	\$175,014	\$151,397	\$73,607
Unrestricted Capital Outlay	\$276,763	\$216,095	\$0	\$424,787	\$394,971	\$97,887
Soft Capital Allocation	\$100,802	\$44,155	\$0	\$108,590	\$107,218	\$37,739
Deficiencies Correction	(\$1,468)	\$772	\$0	\$0	(\$776)	\$80
Building Renewal	\$103,794	\$40,259	\$0	\$170,000	\$102,038	\$42,015
New School Facilities	\$0	\$0	\$0	\$50,000	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$48,845	\$421,883	\$0	\$437,422	\$432,975	\$37,753
School Plant	(\$412)	\$0	\$0	\$0	\$0	(\$412)
Federal Projects	(\$19,376)	\$179,250	(\$1,760)	\$215,765	\$201,800	(\$43,686)
State Projects	\$3,393	\$12,114	\$0	\$14,352	\$19,675	(\$4,168)
Food Services	\$12,682	\$75,635	\$0	\$94,443	\$73,080	\$15,237
Other	\$62,271	\$368,059	\$0	\$200,880	\$303,994	\$126,336
Total	\$756,514	\$4,824,433	(\$1,760)	\$4,753,212	\$4,626,083	\$953,104
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$255)	\$255	\$0	\$13,150	\$0	\$0
Indirect Costs	(\$6)	\$0	\$0	\$0	\$0	(\$6)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,248,513	\$0	\$1,410,733	\$733,938	\$3,393,184
Unrestricted Capital Outlay	\$202,515	\$0	\$13,580	\$0	\$216,095
Soft Capital Outlay	\$2,791	\$0	\$41,364	\$0	\$44,155
School Facilities	\$0	\$0	\$41,031	\$0	\$41,031
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$421,883	\$0	\$0	\$0	\$421,883
Other: See Definitions for Description	\$397,892	\$0	\$12,114	\$225,052	\$635,058
Total By Source	\$2,273,594	\$0	\$1,518,822	\$958,990	\$4,751,406
Percentage Of Total Revenues	47.85%	0.00%	31.97%	20.18%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	4	6	4	8	9	11	12
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	56	10	3	7	5	25	81
Specific Learning Disability	\$26,790	\$28,110	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$0	\$0			Primary		\$15,787,179			
Multiple Disabilities	\$0	\$43,195			K-8		\$15,852,841			
Multiple Disabilities with SSI	\$0	\$0			9-12		\$0			
Orthopedic Impairment	\$0	\$0			S.R.P.					
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$0	\$0								
Preschool Speech/Lang Delay	\$0	\$0								
Speech/Language Impairment	\$25,521	\$27,819								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$52,311	\$99,124								
Gifted	\$9,825	\$9,520								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$34,045	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$96,181	\$108,644								

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$1,920,000
Land & Improvements	\$210,381
Building & Improvements	\$7,825,354
Furniture, Equip, Vehicles	\$1,178,376
Construction in Progress	\$0

Admins	2.00	154.00	Managers	2.00	154.00
Teachers	27.75	11.10	Teacher Aides	4.99	61.72
Others	3.00	102.67	Others	12.64	24.37
Subtotal	32.75	9.40	Subtotal	19.63	15.69
Total FTE		52.38	Total Students Per Staff		5.88

Year End Teacher FTE		31.00
Year End Teacher Salaries		\$1,249,154
Superintendent's Salary		\$81,516

Fall 2007 Enrollment	308	Number of Schools	2
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$74,643	\$1,717,872	\$0	\$1,663,902	\$1,654,648	\$137,867
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,736	\$71,003	\$0	\$100,412	\$49,928	\$47,811
Unrestricted Capital Outlay	\$69,836	\$4,591	\$0	\$60,682	\$21,579	\$52,848
Soft Capital Allocation	\$43,805	\$54,598	\$0	\$95,280	\$51,846	\$46,557
Deficiencies Correction	\$948	\$21	\$0	\$980	\$0	\$969
Building Renewal	\$51,700	\$11,337	\$0	\$62,884	\$15,626	\$47,411
New School Facilities	\$4,710	\$234	\$0	\$4,950	\$0	\$4,944
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,706	\$453	\$0	\$6,800	\$0	\$6,159
Federal Projects	\$17,252	\$93,201	(\$1,586)	\$144,787	\$48,871	\$59,996
State Projects	\$1,006	\$882	\$0	\$3,535	\$2,574	(\$686)
Food Services	\$3,923	\$44,141	\$0	\$48,065	\$44,938	\$3,126
Other	\$12,770	\$36,946	\$0	\$74,009	\$37,567	\$12,149
Total	\$313,035	\$2,035,279	(\$1,586)	\$2,266,286	\$1,927,577	\$419,151
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,592	\$68	\$1,512	\$3,600	\$0	\$3,172

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,144,889	\$0	\$617,982	\$168	\$1,763,039
Unrestricted Capital Outlay	\$4,053	\$0	\$538	\$0	\$4,591
Soft Capital Outlay	\$36,468	\$0	\$18,130	\$0	\$54,598
School Facilities	\$0	\$0	\$11,592	\$0	\$11,592
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$59,840	\$0	\$882	\$114,901	\$175,623
Total By Source	\$1,245,250	\$0	\$649,124	\$115,069	\$2,009,443
Percentage Of Total Revenues	61.97%	0.00%	32.30%	5.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts												
Autism	\$0	\$0	KG	1	2	3	4	5	6	7					
Emotional Disability	\$0	\$0	0	0	2	2	1	1	2	0					
Hearing Impairments	\$7,500	\$7,500	8	K-8	9	10	11	12	9-12	K-12					
Other Health Impairments	\$0	\$0	1	9	0	0	0	0	0	9					
Specific Learning Disability	\$50,688	\$50,285	Gifted Program Actual Expenditures				Tax Rates		Valuation						
Mild, Mod, Sev Mental Retardation	\$0	\$0					Primary		4.9832		\$26,735,871				
Multiple Disabilities	\$0	\$0					K-8	\$0		Secondary		0.0000		\$30,806,953	
Multiple Disabilities with SSI	\$0	\$0					9-12	\$0		S.R.P.				\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending				
Preschool Moderate Delay	\$0	\$0			05-06 Elem		112.830		85.520		0.000		85.520		
Preschool Severe Delay	\$0	\$0			05-06 HS		34.230		0.000		0.000		0.000		
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		147.060		85.520		0.000		85.520		
Speech/Language Impairment	\$0	\$0			06-07 Elem		108.898		101.828		0.000		101.828		
Traumatic Brain Injury	\$0	\$0			06-07 HS		33.880		0.000		0.000		0.000		
Visual Impairment	\$0	\$0			06-07 Total		142.778		101.828		0.000		101.828		
Subtotal	\$58,188	\$57,785			07-08 Elem		113.655		113.655		0.000		113.655		
Gifted	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff		
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,510	\$1,510			07-08 HS		29.633		0.000		0.000		0.000		
Remedial Education	\$0	\$0			07-08 Total		143.288		113.655		0.000		113.655		
Vocational Tech Ed	\$0	\$0			Classified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff		
Career Education	\$0	\$0			Admins		1.00		131.00		0.00		0.00		
Total	\$59,698	\$59,295			Teachers		12.50		10.48		10.48		10.48		
Miscellaneous Data as of 6/30/2008					Others		0.75		174.67		0.00				
					Subtotal		14.25		9.19		9.19				
					Total FTE		25.61		Total Students Per Staff		14.00				
					Year End Teacher FTE				14.00						

Miscellaneous Data as of 6/30/2008		Admins	1.00	131.00	Managers	3.75	34.93
Bonds Outstanding	\$0	Teachers	12.50	10.48	Teacher Aides	0.00	0.00
Land & Improvements	\$179,987	Others	0.75	174.67	Others	7.61	17.21
Building & Improvements	\$1,891,275	Subtotal	14.25	9.19	Subtotal	11.36	11.53
Furniture, Equip, Vehicles	\$340,651	Total FTE	25.61		Total Students Per Staff	5.12	
Construction in Progress	\$0						
Fall 2007 Enrollment		131	Number of Schools		1		
		Year End Teacher FTE					
		14.00					
		Year End Teacher Salaries					
		\$467,977					
		Superintendent's Salary					
		\$75.903					

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,207,842	\$23,876,718	(\$3,647,390)	\$19,654,245	\$19,435,842	\$3,001,328
Clstrm St-CSF & Ins Imp Funds-IIF	\$439,692	\$1,707,150	\$0	\$2,086,386	\$1,425,546	\$721,296
Unrestricted Capital Outlay	\$2,265,933	\$70,418	\$1,715,043	\$3,447,230	\$2,393,799	\$1,657,595
Soft Capital Allocation	\$290,722	\$1,081,475	\$0	\$989,290	\$975,014	\$397,183
Deficiencies Correction	\$29	(\$29)	\$0	\$0	\$0	\$0
Building Renewal	\$50,550	\$293,036	\$0	\$611,727	\$0	\$343,586
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$192,587	\$48,580	\$0	\$210,500	\$187,008	\$54,159
Debt Service	\$202,479	\$80,445	\$1,932,347	\$1,936,621	\$1,932,983	\$282,288
School Plant	\$462	\$0	\$0	\$462	\$462	\$0
Federal Projects	\$629,710	\$4,324,835	(\$25,195)	\$5,847,459	\$4,465,814	\$463,536
State Projects	(\$156,606)	\$1,037,818	\$0	\$1,087,170	\$863,300	\$17,912
Food Services	\$77,663	\$1,147,134	\$0	\$1,317,802	\$934,828	\$289,969
Other	\$843,064	\$809,331	\$0	\$1,908,999	\$1,389,785	\$262,610
Total	\$7,044,127	\$34,476,911	(\$25,195)	\$39,097,891	\$34,004,381	\$7,491,462
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$273,337	\$699,003	\$0	\$407,500	\$644,314	\$328,026
Indirect Costs	\$56,318	\$308	\$107,444	\$178,295	\$164,070	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$6,246,108	\$0	\$11,149,491	\$7,573,086	\$24,968,685
Unrestricted Capital Outlay		\$68,103	\$0	\$2,315	\$0	\$70,418
Soft Capital Outlay		\$633,705	\$0	\$447,770	\$0	\$1,081,475
School Facilities		\$0	\$0	\$293,007	\$0	\$293,007
Adjacent Ways		\$48,580	\$0	\$0	\$0	\$48,580
Debt Service		\$80,445	\$0	\$0	\$0	\$80,445
Other: See Definitions for Description		\$1,052,946	\$0	\$1,037,818	\$5,228,354	\$7,319,118
Total By Source		\$8,129,887	\$0	\$12,930,401	\$12,801,440	\$33,861,728
Percentage Of Total Revenues		24.01%	0.00%	38.19%	37.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,608	\$28,743
Emotional Disability	\$32,695	\$32,849
Hearing Impairments	\$4,087	\$4,106
Other Health Impairments	\$4,087	\$4,106
Specific Learning Disability	\$1,487,606	\$1,494,635
Mild, Mod, Sev Mental Retardation	\$106,258	\$106,760
Multiple Disabilities	\$61,302	\$61,592
Multiple Disabilities with SSI	\$12,260	\$12,318
Orthopedic Impairment	\$4,087	\$4,106
Preschool Moderate Delay	\$73,563	\$73,911
Preschool Severe Delay	\$65,389	\$65,698
Preschool Speech/Lang Delay	\$196,168	\$197,095
Speech/Language Impairment	\$299,397	\$291,536
Traumatic Brain Injury	\$12,260	\$12,318
Visual Impairment	\$0	\$0
Subtotal	\$2,387,767	\$2,389,773
Gifted	\$58,569	\$29,376
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$3,256
Remedial Education	\$0	\$0
Vocational Tech Ed	\$335,638	\$315,150
Career Education	\$0	\$0
Total	\$2,781,974	\$2,737,555

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	31	19	40	51	49	37	34
8	K-8	9	10	11	12	9-12	K-12
21	284	23	33	32	29	117	401

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	2.8628	\$136,070,490
		Secondary	1.1282	\$138,992,857
		S.R.P.		\$31,441,280

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1,814.095	1,806.490	0.000	1,806.490
05-06 HS	1,044.138	1,044.138	0.020	1,044.158
05-06 Total	2,858.233	2,850.628	0.020	2,850.648
06-07 Elem	1,783.690	1,782.705	2.000	1,784.705
06-07 HS	1,075.710	1,075.710	17.303	1,093.013
06-07 Total	2,859.400	2,858.415	19.303	2,877.718
07-08 Elem	1,803.320	1,803.225	0.240	1,803.465
07-08 HS	1,027.600	1,027.600	30.800	1,058.400
07-08 Total	2,830.920	2,830.825	31.040	2,861.865

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	303.60	Managers	13.00	233.54
Teachers	189.15	16.05	Teacher Aides	65.00	46.71
Others	25.10	120.96	Others	137.50	22.08
Subtotal	224.25	13.54	Subtotal	215.50	14.09
Total FTE		439.75	Total Students Per Staff		6.90

Year End Teacher FTE				198.00
Year End Teacher Salaries				\$9,719,740
Superintendent's Salary				\$131,400

Fall 2007 Enrollment	3,036	Number of Schools	4
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,129,579	\$21,877,299	\$0	\$16,976,962	\$17,184,397	\$10,822,481
Clstrm St-CSF & Ins Imp Funds-IIF	\$319,470	\$1,158,861	\$0	\$1,513,714	\$1,122,038	\$356,293
Unrestricted Capital Outlay	\$9,204,214	\$328,674	\$0	\$9,018,884	\$7,093,787	\$2,439,101
Soft Capital Allocation	\$213,372	\$473,295	\$0	\$767,512	\$567,582	\$119,085
Deficiencies Correction	\$281,890	\$13,809	\$0	\$0	\$0	\$295,699
Building Renewal	\$875,404	\$306,999	\$0	\$850,000	\$290,890	\$891,513
New School Facilities	(\$519,310)	\$11,604	\$0	\$559,419	\$0	(\$507,706)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$24,070	\$845,563	\$0	\$1,499,719	\$789,894	\$79,739
School Plant	\$43,124	\$14,129	\$0	\$50,000	\$48,600	\$8,653
Federal Projects	\$1,229,551	\$4,442,332	(\$92,047)	\$7,227,185	\$5,429,989	\$149,847
State Projects	\$116,425	\$106,343	\$0	\$189,442	\$166,050	\$56,718
Food Services	(\$118)	\$884,617	\$0	\$861,750	\$817,381	\$67,118
Other	\$2,940,002	\$3,671,460	\$500,000	\$4,050,068	\$3,562,009	\$3,549,453
Total	\$20,857,673	\$34,134,985	\$407,953	\$43,564,655	\$37,072,617	\$18,327,994
Bond Building	(\$115,830)	\$0	\$0	\$0	\$0	(\$115,830)
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$157,896	\$95,787	\$0	\$250,000	\$203,998	\$49,685

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$313,401	\$0	\$11,874,382	\$10,431,454	\$22,619,237
Unrestricted Capital Outlay	\$328,674	\$0	\$0	\$0	\$328,674
Soft Capital Outlay	\$9,038	\$0	\$464,257	\$0	\$473,295
School Facilities	\$0	\$0	\$332,412	\$0	\$332,412
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$845,563	\$0	\$0	\$0	\$845,563
Other: See Definitions for Description	\$3,772,089	\$0	\$106,449	\$5,240,344	\$9,118,881
Total By Source	\$5,268,765	\$0	\$12,777,500	\$15,671,798	\$33,718,062
Percentage Of Total Revenues	15.63%	0.00%	37.90%	46.48%	100.00%

Special Education Expenditures	Budget	Actual	
Autism	\$0	\$0	
Emotional Disability	\$0	\$564,881	
Hearing Impairments	\$0	\$0	
Other Health Impairments	\$0	\$564,881	
Specific Learning Disability	\$0	\$564,881	
Mild, Mod, Sev Mental Retardation	\$0	\$48,312	
Multiple Disabilities	\$0	\$75,070	
Multiple Disabilities with SSI	\$0	\$37,163	
Orthopedic Impairment	\$0	\$14,865	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$14,865	
Preschool Speech/Lang Delay	\$0	\$0	
Speech/Language Impairment	\$0	\$567,854	
Traumatic Brain Injury	\$0	\$0	
Visual Impairment	\$0	\$0	
Subtotal	\$0	\$2,452,772	
Gifted	\$0	\$164,407	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	
Remedial Education	\$0	\$2,403	
Vocational Tech Ed	\$0	\$375,498	
Career Education	\$0	\$0	
Total	\$0	\$2,995,080	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$4,470,000	
Land & Improvements		\$9,690,856	
Building & Improvements		\$99,079,331	
Furniture, Equip, Vehicles		\$11,591,151	
Construction in Progress		\$700,000	
Fall 2007 Enrollment	2.052	Number of Schools	7

Gifted Program Duplicated Counts											
KG	1	2	3	4	5	6	7				
2	20	15	17	36	10	11	17				
8	K-8	9	10	11	12	9-12	K-12				
23	151	21	13	14	11	59	210				
Gifted Program Actual Expenditures				Tax Rates		Valuation					
				Primary		0.0000		\$15,289,012			
				Secondary		4.7240		\$15,309,398			
				S.R.P.				\$1,037,754			
K-8	\$53,115										
9-12	\$0										
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending			
05-06 Elem		1,215.625		1,215.625		4.570		1,220.195			
05-06 HS		938.893		938.893		3.680		942.573			
05-06 Total		2,154.518		2,154.518		8.250		2,162.768			
06-07 Elem		1,167.630		1,167.630		5.000		1,172.630			
06-07 HS		927.738		927.738		3.010		930.748			
06-07 Total		2,095.368		2,095.368		8.010		2,103.378			
07-08 Elem		1,118.755		1,118.755		3.910		1,122.665			
07-08 HS		848.120		848.120		2.000		850.120			
07-08 Total		1,966.875		1,966.875		5.910		1,972.785			
Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	
Admins		20.00		102.60		Managers		10.00		205.20	
Teachers		140.15		14.64		Teacher Aides		61.50		33.37	
Others		18.00		114.00		Others		159.52		12.86	
Subtotal		178.15		11.52		Subtotal		231.02		8.88	
Total FTE				409.17		Total Students Per Staff				5.02	
Year End Teacher FTE								0.00			
Year End Teacher Salaries								\$0			
Superintendent's Salary								\$100,000			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$552,580	\$4,579,635	\$0	\$4,732,493	\$4,529,119	\$603,096							
Clstrm St-CSF & Ins Imp Funds-IIF	\$338,057	\$470,388	\$0	\$674,494	\$491,219	\$317,226							
Unrestricted Capital Outlay	\$62,850	\$102,629	\$70,795	\$164,285	\$134,160	\$102,114							
Soft Capital Allocation	\$104,318	\$179,992	\$0	\$274,619	\$198,744	\$85,566							
Deficiencies Correction	\$68,444	\$51,301	\$0	\$67,683	\$48,950	\$70,795							
Building Renewal	\$113,412	\$49,157	\$0	\$157,000	\$107,738	\$54,831							
New School Facilities	\$96	\$9	\$0	\$0	\$0	\$105							
Adjacent Ways	\$1,495	\$220	\$0	\$0	\$0	\$1,715							
Debt Service	\$44,544	\$472,919	\$0	\$493,200	\$493,200	\$24,263							
School Plant	\$17,643	\$156	\$0	\$0	\$0	\$17,799							
Federal Projects	\$302,302	\$1,258,795	(\$2,974)	\$2,585,261	\$1,112,722	\$445,401							
State Projects	\$45,282	\$72,606	\$0	\$325,286	\$108,510	\$9,378							
Food Services	\$81,759	\$241,153	\$0	\$177,279	\$221,540	\$101,372							
Other	\$183,693	\$470,219	\$0	\$373,426	\$705,630	(\$51,718)							
Total	\$1,916,475	\$7,949,179	\$67,821	\$10,025,026	\$8,151,532	\$1,781,943							
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0							
Intergovernmental Agreements	\$131,722	\$44,019	\$0	\$197,123	\$83,725	\$92,016							
Indirect Costs	\$44,840	\$1,308	\$9,823	\$0	\$4,880	\$51,091							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$3,037,511	\$0	\$1,842,897	\$828	\$4,881,236							
Unrestricted Capital Outlay		\$55,003	\$0	\$47,626	\$0	\$102,629							
Soft Capital Outlay		\$113,668	\$0	\$66,324	\$0	\$179,992							
School Facilities		\$0	\$0	\$100,467	\$0	\$100,467							
Adjacent Ways		\$220	\$0	\$0	\$0	\$220							
Debt Service		\$472,919	\$0	\$0	\$0	\$472,919							
Other: See Definitions for Description		\$549,457	\$0	\$77,785	\$1,415,687	\$2,042,929							
Total By Source		\$4,228,778	\$0	\$2,135,099	\$1,416,515	\$7,780,392							
Percentage Of Total Revenues		54.35%	0.00%	27.44%	18.21%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$0	\$21,467	KG	1	2	3	4	5	6	7			
Emotional Disability	\$0	\$0	0	0	1	1	1	1	0	1			
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$0	\$0	1	6	1	0	0	0	1	7			
Specific Learning Disability	\$0	\$10,209	Gifted Program Actual Expenditures		Tax Rates		Valuation						
Mild, Mod, Sev Mental Retardation	\$116,771	\$99,867	K-8		Primary		3.2343		\$91,656,937				
Multiple Disabilities	\$233,541	\$201,113	9-12		Secondary		0.7976		\$109,981,690				
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$392,450						
Orthopedic Impairment	\$88,968	\$66,578	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending		
Preschool Moderate Delay	\$0	\$0	05-06 Elem		494.780		494.780		0.000		494.780		
Preschool Severe Delay	\$116,771	\$98,920	05-06 HS		213.015		213.015		2.540		215.555		
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		707.795		707.795		2.540		710.335		
Speech/Language Impairment	\$0	\$34,560	06-07 Elem		505.363		505.363		0.000		505.363		
Traumatic Brain Injury	\$0	\$0	06-07 HS		226.550		226.550		3.000		229.550		
Visual Impairment	\$0	\$0	06-07 Total		731.913		731.913		3.000		734.913		
Subtotal	\$556,051	\$532,714	07-08 Elem		471.028		471.028		0.000		471.028		
Gifted	\$0	\$0	07-08 HS		232.470		232.470		4.000		236.470		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		703.498		703.498		4.000		707.498		
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Vocational Tech Ed	\$0	\$0	Admins		6.00		123.67		Managers		6.00	123.67	
Career Education	\$0	\$158,498	Teachers		46.72		15.88		Teacher Aides		18.99	39.07	
Total	\$556,051	\$691,212	Others		5.00		148.40		Others		35.04	21.18	
Miscellaneous Data as of 6/30/2008			Subtotal		57.72		12.86		Subtotal		60.03	12.36	
Bonds Outstanding		\$910,000	Total FTE		117.75		Total Students Per Staff		6.30				
Land & Improvements		\$1,195,192	Year End Teacher FTE										0.00
Building & Improvements		\$10,540,166	Year End Teacher Salaries										\$0
Furniture, Equip, Vehicles		\$1,923,937	Superintendent's Salary										\$93,639
Construction in Progress		\$0											
Fall 2007 Enrollment	742	Number of Schools	2										

See data definitions beginning on page I-1

County Totals

Coconino

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,055,867	\$125,895,225	(\$3,636,645)	\$121,553,032	\$119,447,958	\$19,866,489
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,197,971	\$9,724,136	\$0	\$11,196,371	\$9,246,693	\$2,675,414
Unrestricted Capital Outlay	\$12,729,677	\$3,545,907	\$1,821,164	\$19,816,693	\$11,209,002	\$6,887,746
Soft Capital Allocation	\$2,672,702	\$6,455,244	\$0	\$6,725,458	\$4,818,418	\$4,309,528
Deficiencies Correction	\$349,843	\$65,883	\$0	\$68,663	\$48,174	\$367,552
Building Renewal	\$2,304,736	\$1,585,529	\$0	\$3,776,670	\$2,049,429	\$1,840,836
New School Facilities	(\$514,504)	\$11,847	\$0	\$614,369	\$0	(\$502,657)
Adjacent Ways	\$525,578	\$409,723	\$0	\$1,110,500	\$1,086,645	(\$151,344)
Debt Service	\$886,314	\$12,173,871	\$1,956,211	\$15,366,962	\$14,084,543	\$931,853
School Plant	\$215,236	\$99,902	\$0	\$243,174	\$99,968	\$215,170
Federal Projects	\$4,322,994	\$19,637,698	(\$328,978)	\$28,117,102	\$18,742,102	\$4,889,612
State Projects	\$122,353	\$1,941,846	\$0	\$2,435,188	\$1,827,594	\$236,605
Food Services	\$704,971	\$4,985,740	\$0	\$4,739,439	\$4,544,104	\$1,146,607
Other	\$8,713,611	\$11,072,828	\$500,000	\$14,378,547	\$10,854,149	\$9,432,290
Total	\$52,287,349	\$197,605,379	\$311,752	\$230,142,169	\$198,058,779	\$52,145,701
Bond Building	(\$115,830)	\$10,561,548	\$0	\$10,291,667	\$2,610,907	\$7,834,811
Intergovernmental Agreements	\$435,279	\$1,334,248	\$0	\$1,596,099	\$1,303,937	\$465,590
Indirect Costs	\$842,963	\$308,080	\$124,443	\$1,107,795	\$444,324	\$831,162

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$48,865,656	\$0	\$63,731,456	\$19,499,677	\$132,096,789
Unrestricted Capital Outlay	\$1,082,518	\$0	\$2,463,389	\$0	\$3,545,907
Soft Capital Outlay	\$1,497,332	\$0	\$4,957,912	\$0	\$6,455,244
School Facilities	\$0	\$0	\$1,663,250	\$0	\$1,663,250
Adjacent Ways	\$409,723	\$0	\$0	\$0	\$409,723
Debt Service	\$12,173,871	\$0	\$0	\$0	\$12,173,871
Other: See Definitions for Description	\$12,607,099	\$0	\$1,947,140	\$23,183,784	\$37,738,023
Total By Source	\$76,636,199	\$0	\$74,763,147	\$42,683,461	\$194,082,807
Percentage Of Total Revenues	39.49%	0.00%	38.52%	21.99%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$101,642	\$54,296	KG	1	2	3	4	5	6	7
Emotional Disability	\$40,228	\$702,099	12	79	112	144	178	180	188	67
Hearing Impairments	\$16,815	\$11,606	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$8,139,834	\$9,349,055	52	1,012	57	52	58	45	212	1,224
Specific Learning Disability	\$1,646,980	\$2,193,598	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Mod, Sev Mental Retardation	\$819,481	\$597,032			Primary		2.5837		\$2,838,727,783	
Multiple Disabilities	\$329,574	\$725,128			K-8		\$350,379		Secondary	
Multiple Disabilities with SSI	\$70,549	\$124,254			9-12		\$35,258		S.R.P.	
Orthopedic Impairment	\$132,263	\$211,929								
Preschool Moderate Delay	\$73,563	\$73,911	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$286,858	\$362,261								
Preschool Speech/Lang Delay	\$196,168	\$197,095								
Speech/Language Impairment	\$1,270,429	\$985,381								
Traumatic Brain Injury	\$16,994	\$14,823								
Visual Impairment	\$0	\$3,332								
Subtotal	\$13,141,378	\$15,605,800								
Gifted	\$362,338	\$495,176								
ELL Prog (Inc. Costs/Comp. Ins.)	\$9,810	\$4,766								
Remedial Education	\$34,045	\$2,403								
Vocational Tech Ed	\$1,716,166	\$2,261,248								
Career Education	\$0	\$158,498								
Total	\$15,263,737	\$18,527,891								

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding		\$20,832,638			
Land & Improvements		\$36,046,817			
Building & Improvements		\$330,390,416			
Furniture, Equip, Vehicles		\$36,157,976			
Construction in Progress		\$1,234,079			
Fall 2007 Enrollment	19,827	Number of Schools	49		
				Year End Teacher FTE	
				949.00	
				Year End Teacher Salaries	
				\$39,476,381	
				Superintendent's Salary	
				\$700,045	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$9,603	\$636,461	\$0	\$622,701	\$619,864	\$26,200						
Clstrm St-CSF & Ins Imp Funds-IIF	\$36,829	\$62,311	\$0	\$99,829	\$8,125	\$91,015						
Unrestricted Capital Outlay	\$15,647	\$62,674	\$0	\$72,432	\$52,757	\$25,564						
Soft Capital Allocation	\$17,114	\$35,822	\$0	\$35,847	\$35,847	\$17,089						
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	(\$3,912)	\$169,234	(\$221)	\$186,466	\$175,147	(\$10,046)						
State Projects	\$1,988	\$13,417	\$0	\$14,760	\$13,476	\$1,929						
Food Services	\$0	\$12,910	\$0	\$10,000	\$10,618	\$2,292						
Other	\$86,829	\$179,790	\$0	\$14,100	\$67,690	\$198,929						
Total	\$164,098	\$1,172,619	(\$221)	\$1,056,135	\$983,524	\$352,972						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Intergovernmental Agreements	\$37,319	\$0	\$0	\$37,000	\$0	\$37,319						
Indirect Costs	\$0	\$0	\$212	\$0	\$663	(\$451)						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$28,294	\$0	\$648,015	\$0	\$676,309						
Unrestricted Capital Outlay		\$374	\$0	\$62,300	\$0	\$62,674						
Soft Capital Outlay		\$606	\$0	\$35,216	\$0	\$35,822						
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		\$179,943	\$0	\$13,417	\$181,991	\$375,351						
Total By Source		\$209,217	\$0	\$758,948	\$181,991	\$1,150,156						
Percentage Of Total Revenues		18.19%	0.00%	65.99%	15.82%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$12,886	\$0	0	0	0	0	0	0	0	0		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$38,660	\$0	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Mod, Sev Mental Retardation	\$0	\$0	K-8			Primary		0.0000		\$0		
Multiple Disabilities	\$0	\$0	9-12			Secondary		0.0000		\$0		
Multiple Disabilities with SSI	\$0	\$0				S.R.P.				\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$0	\$0	05-06 Elem		11.770		11.770		0.000		11.770	
Preschool Severe Delay	\$0	\$0	05-06 HS		35.990		35.990		0.000		35.990	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		47.760		47.760		0.000		47.760	
Speech/Language Impairment	\$0	\$60,342	06-07 Elem		9.850		9.850		0.000		9.850	
Traumatic Brain Injury	\$0	\$0	06-07 HS		81.870		81.870		0.000		81.870	
Visual Impairment	\$0	\$0	06-07 Total		91.720		91.720		0.000		91.720	
Subtotal	\$51,546	\$60,342	07-08 Elem		0.000		0.000		0.000		0.000	
Gifted	\$0	\$0	07-08 HS		116.305		116.305		0.000		116.305	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		116.305		116.305		0.000		116.305	
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff		
Vocational Tech Ed	\$0	\$0	Admins	3.00	40.67	Managers		2.00		61.00		
Career Education	\$0	\$0	Teachers	1.00	122.00	Teacher Aides		4.00		30.50		
Total	\$51,546	\$60,342	Others	2.20	55.45	Others		2.40		50.83		
Miscellaneous Data as of 6/30/2008			Subtotal		19.68		Subtotal		8.40		14.52	
Bonds Outstanding		\$0	Total FTE			14.60		Total Students Per Staff			8.36	
Land & Improvements		\$0										
Building & Improvements		\$0										
Furniture, Equip, Vehicles		\$92,000										
Construction in Progress		\$0										
Fall 2007 Enrollment			122	Number of Schools		2	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, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$9,603,353	\$0	\$9,241,712	\$9,742,883	(\$139,530)
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$1,437,154	\$1,598,923	(\$1,598,923)
Unrestricted Capital Outlay	\$0	\$164,189	\$0	\$1,653,907	\$790,146	(\$625,957)
Soft Capital Allocation	\$0	\$0	\$0	\$515,118	\$185,924	(\$185,924)
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$219,554	\$0	\$1,370,408	\$0	\$219,554
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$304	\$0	\$0	\$0	\$304
Debt Service	\$0	\$690,514	\$0	\$736,518	\$0	\$690,514
School Plant	\$0	\$12,118	\$0	\$470,550	\$0	\$12,118
Federal Projects	(\$17,628)	\$700,939	\$0	\$2,474,395	\$1,597,576	(\$914,265)
State Projects	(\$6,993)	\$175,953	\$0	\$319,115	\$172,916	(\$3,956)
Food Services	\$0	\$566,468	\$0	\$675,000	\$508,674	\$57,794
Other	\$0	\$34,770	\$0	\$775,712	\$206,908	(\$172,138)
Total	(\$24,621)	\$12,168,162	\$0	\$19,669,589	\$14,803,950	(\$2,660,409)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$8,000	\$0	\$2,626	\$0	\$8,000
Indirect Costs	\$0	\$1,363	\$0	\$140,000	\$0	\$1,363

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,160,060	\$0	\$7,459,472	\$983,821	\$9,603,353
Unrestricted Capital Outlay	\$35,777	\$0	\$128,412	\$0	\$164,189
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$219,554	\$0	\$219,554
Adjacent Ways	\$304	\$0	\$0	\$0	\$304
Debt Service	\$690,514	\$0	\$0	\$0	\$690,514
Other: See Definitions for Description	\$220,019	\$0	\$175,953	\$1,094,276	\$1,490,248
Total By Source	\$2,106,674	\$0	\$7,983,391	\$2,078,097	\$12,168,162
Percentage Of Total Revenues	17.31%	0.00%	65.61%	17.08%	100.00%

Special Education Expenditures	Budget	Actual	
Autism	\$75,535	\$75,535	
Emotional Disability	\$78,895	\$78,895	
Hearing Impairments	\$45,845	\$45,845	
Other Health Impairments	\$0	\$0	
Specific Learning Disability	\$560,957	\$379,201	
Mild, Mod, Sev Mental Retardation	\$142,956	\$142,956	
Multiple Disabilities	\$24,253	\$24,253	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$0	\$0	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$0	
Preschool Speech/Lang Delay	\$0	\$0	
Speech/Language Impairment	\$142,750	\$142,750	
Traumatic Brain Injury	\$0	\$0	
Visual Impairment	\$56,389	\$56,389	
Subtotal	\$1,127,580	\$945,824	
Gifted	\$10,657	\$10,657	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	
Remedial Education	\$0	\$0	
Vocational Tech Ed	\$179,158	\$179,158	
Career Education	\$0	\$0	
Total	\$1,317,395	\$1,135,639	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$0	
Building & Improvements		\$0	
Furniture, Equip, Vehicles		\$0	
Construction in Progress		\$0	
Fall 2007 Enrollment	1,933	Number of Schools	3

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	
8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	
Gifted Program Actual Expenditures					Tax Rates	Valuation		
K-8					Primary	2.7527		\$44,403,515
9-12				\$0	Secondary	1.4797		\$46,270,222
				\$0	S.R.P.		\$196,192	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1,318.740	1,318.740	0.000	1,318.740
05-06 HS	644.530	644.530	0.000	644.530
05-06 Total	1,963.270	1,963.270	0.000	1,963.270
06-07 Elem	1,257.080	1,257.080	0.000	1,257.080
06-07 HS	630.600	630.600	0.000	630.600
06-07 Total	1,887.680	1,887.680	0.000	1,887.680
07-08 Elem	1,174.010	1,174.010	0.000	1,174.010
07-08 HS	637.130	637.130	0.000	637.130
07-08 Total	1,811.140	1,811.140	0.000	1,811.140

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	175.73	Managers	3.00	644.33
Teachers	96.43	20.05	Teacher Aides	31.07	62.21
Others	5.00	386.60	Others	63.04	30.66
Subtotal	112.43	17.19	Subtotal	97.11	19.91
Total FTE		209.54	Total Students Per Staff		9.22

Year End Teacher FTE				0.00
Year End Teacher Salaries				\$0
Superintendent's Salary				\$108,348

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures			Tax Rates		Valuation		
		Primary	2.7527		\$44,403,515		
K-8	\$0		Secondary	1.4797		\$46,270,222	
9-12	\$0		S.R.P.			\$196,192	
Avg Daily Membership	Total Resident		Attending Resident		Attending Non-Resident		Total Attending
05-06 Elem	1,318.740		1,318.740		0.000		1,318.740
05-06 HS	644.530		644.530		0.000		644.530
05-06 Total	1,963.270		1,963.270		0.000		1,963.270
06-07 Elem	1,257.080		1,257.080		0.000		1,257.080
06-07 HS	630.600		630.600		0.000		630.600
06-07 Total	1,887.680		1,887.680		0.000		1,887.680
07-08 Elem	1,174.010		1,174.010		0.000		1,174.010
07-08 HS	637.130		637.130		0.000		637.130
07-08 Total	1,811.140		1,811.140		0.000		1,811.140
Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff	
Admins	11.00	175.73	Managers		3.00	644.33	
Teachers	96.43	20.05	Teacher Aides		31.07	62.21	
Others	5.00	386.60	Others		63.04	30.66	
Subtotal	112.43	17.19	Subtotal		97.11	19.91	
Total FTE		209.54	Total Students Per Staff			9.22	
Year End Teacher FTE						0.00	
Year End Teacher Salaries						\$0	
Superintendent's Salary						\$108,348	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$247,991	\$2,635,637	\$0	\$2,865,008	\$2,864,695	\$18,933
Clstrm St-CSF & Ins Imp Funds-IIF	\$21,404	\$269,494	\$0	\$274,421	\$216,720	\$74,178
Unrestricted Capital Outlay	\$181,655	\$7,977	\$0	\$8,055	\$5,046	\$184,586
Soft Capital Allocation	\$255,156	\$182,238	\$0	\$228,899	\$96,226	\$341,168
Deficiencies Correction	\$25	\$1	\$0	\$2,130	\$0	\$26
Building Renewal	\$304,591	\$105,867	\$0	\$500,000	\$239,527	\$170,931
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$146,685	\$610,999	\$0	\$0	\$0	\$757,684
School Plant	\$2,145	\$72	\$0	\$2,145	\$0	\$2,217
Federal Projects	\$31,416	\$380,724	(\$8,474)	\$429,320	\$355,602	\$48,064
State Projects	\$2,250	\$11,519	\$0	\$11,669	\$10,029	\$3,740
Food Services	(\$12,688)	\$200,918	\$0	\$249,698	\$188,126	\$104
Other	\$174,518	\$148,789	\$0	\$126,331	\$217,172	\$106,135
Total	\$1,355,148	\$4,554,235	(\$8,474)	\$4,697,676	\$4,193,143	\$1,707,766
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$7,541)	\$0	\$0	\$59,490	\$0	(\$7,541)
Indirect Costs	\$58	\$0	\$8,474	\$5,000	\$0	\$8,532

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$436,890	\$0	\$2,370,240	\$1,101	\$2,808,231
Unrestricted Capital Outlay	\$6,110	\$0	\$1,867	\$0	\$7,977
Soft Capital Outlay	\$9,116	\$0	\$173,122	\$0	\$182,238
School Facilities	\$0	\$0	\$105,868	\$0	\$105,868
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$610,999	\$0	\$0	\$0	\$610,999
Other: See Definitions for Description	\$192,544	\$0	\$11,519	\$537,959	\$742,022
Total By Source	\$1,255,659	\$0	\$2,662,616	\$539,060	\$4,457,335
Percentage Of Total Revenues	28.17%	0.00%	59.74%	12.09%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	5	4	2	3	6
Hearing Impairments	\$1,000	\$1,176	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	22	5	2	3	5	15	37
Specific Learning Disability	\$234,975	\$204,955	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$0	\$0			Primary	4.9034	\$8,879,870			
Multiple Disabilities	\$0	\$8,233			Secondary	6.5002	\$8,892,472			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$463,841			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		274.425		0.000	
Preschool Severe Delay	\$0	\$0			05-06 HS		124.345		0.000	
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		398.770		0.000	
Speech/Language Impairment	\$10,000	\$14,875	06-07 Elem		270.445		270.445		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		142.510		142.510		0.000	
Visual Impairment	\$0	\$0	06-07 Total		412.955		412.955		0.000	
Subtotal	\$245,975	\$229,239	07-08 Elem		235.340		235.340		0.000	
Gifted	\$1,177	\$0	07-08 HS		157.350		157.350		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		392.690		392.690		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$138,265	\$125,499	Admins		3.00		144.33		1.00	
Career Education	\$0	\$0	Teachers		24.00		18.04		7.75	
Total	\$385,417	\$354,738	Others		1.00		433.00		16.50	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding			\$0
Land & Improvements			\$1,059,301
Building & Improvements			\$14,823,862
Furniture, Equip, Vehicles			\$3,521,590
Construction in Progress			\$0
Fall 2007 Enrollment	433	Number of Schools	4

Admins	3.00	144.33	Managers	1.00	433.00
Teachers	24.00	18.04	Teacher Aides	7.75	55.87
Others	1.00	433.00	Others	16.50	26.24
Subtotal	28.00	15.46	Subtotal	25.25	17.15
Total FTE		53.25	Total Students Per Staff		8.13
Year End Teacher FTE				25.00	
Year End Teacher Salaries				\$1,170,249	
Superintendent's Salary					

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$415,104	\$6,617,513	\$0	\$6,996,879	\$6,776,339	\$256,278
Clstrm St-CSF & Ins Imp Funds-IIF	\$180,786	\$641,648	\$0	\$904,821	\$621,360	\$201,074
Unrestricted Capital Outlay	\$646,774	\$259,086	\$0	\$390,541	\$275,826	\$630,034
Soft Capital Allocation	\$204,578	\$253,755	\$0	\$333,758	\$316,332	\$142,001
Deficiencies Correction	\$693	\$23	\$0	\$0	\$0	\$716
Building Renewal	\$181,685	\$136,220	\$0	\$441,591	\$242,814	\$75,091
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	\$11,949	\$306	\$0	\$11,949	\$10,478	\$1,777
Federal Projects	\$127,376	\$935,762	(\$73,880)	\$911,417	\$849,628	\$139,630
State Projects	\$24,635	\$50,384	\$0	\$62,559	\$52,563	\$22,456
Food Services	\$59,405	\$496,029	\$0	\$537,089	\$489,994	\$65,440
Other	\$238,861	\$417,240	\$0	\$487,283	\$355,730	\$300,371
Total	\$2,091,846	\$9,807,966	(\$73,880)	\$11,077,887	\$9,991,064	\$1,834,868
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$1,153)	\$90,134	\$0	\$81,271	\$63,263	\$25,718
Indirect Costs	\$27,928	\$401	\$23,723	\$44,200	\$38,603	\$13,449

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,035,684	\$0	\$4,971,442	\$23,974	\$7,031,100
Unrestricted Capital Outlay	\$20,489	\$0	\$238,597	\$0	\$259,086
Soft Capital Outlay	\$3,376	\$0	\$250,379	\$0	\$253,755
School Facilities	\$0	\$0	\$136,243	\$0	\$136,243
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$569,611	\$0	\$50,384	\$1,279,726	\$1,899,721
Total By Source	\$2,629,160	\$0	\$5,647,045	\$1,303,700	\$9,579,905
Percentage Of Total Revenues	27.44%	0.00%	58.95%	13.61%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$60,000	\$73,800	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	4	7	10	4	20
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	12	57	24	12	13	17	66	123
Specific Learning Disability	\$346,655	\$315,894	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$90,712	\$95,800			Primary		3.6466		\$40,926,408	
Multiple Disabilities	\$0	\$0			Secondary		1.3032		\$43,913,960	
Multiple Disabilities with SSI	\$0	\$59			S.R.P.				\$2,266,199	
Orthopedic Impairment	\$39,760	\$30,548	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$66,961	\$135,626	05-06 Elem		700.885		700.885		0.000	
Preschool Severe Delay	\$7,500	\$0	05-06 HS		344.653		344.653		0.000	
Preschool Speech/Lang Delay	\$8,325	\$0	05-06 Total		1,045.538		1,045.538		0.000	
Speech/Language Impairment	\$60,000	\$45,012	06-07 Elem		740.590		740.590		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		357.788		357.788		0.000	
Visual Impairment	\$0	\$0	06-07 Total		1,098.378		1,098.378		0.000	
Subtotal	\$679,913	\$696,739	07-08 Elem		797.965		797.965		0.000	
Gifted	\$0	\$413	07-08 HS		335.790		335.790		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,850	\$0	07-08 Total		1,133.755		1,133.755		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$169,035	\$136,545	Admins		4.00		305.75		1.99	
Career Education	\$0	\$0	Teachers		71.75		17.05		32.00	
Total	\$850,798	\$833,697	Others		4.00		305.75		42.93	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$2,523,718	
Building & Improvements		\$23,009,945	
Furniture, Equip, Vehicles		\$1,772,014	
Construction in Progress		\$0	
Fall 2007 Enrollment	1,223	Number of Schools	5

Admins	4.00	305.75	Managers	1.99	614.57
Teachers	71.75	17.05	Teacher Aides	32.00	38.22
Others	4.00	305.75	Others	42.93	28.49
Subtotal	79.75	15.34	Subtotal	76.92	15.90
Total FTE		156.67	Total Students Per Staff		7.81
Year End Teacher FTE				76.00	
Year End Teacher Salaries				\$2,826,438	
Superintendent's Salary				\$92,800	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$681,477	\$15,443,358	\$0	\$16,046,099	\$15,476,193	\$648,642				
Clstrm St-CSF & Ins Imp Funds-IIF	\$163,389	\$1,519,549	\$0	\$1,921,195	\$1,577,238	\$105,700				
Unrestricted Capital Outlay	\$344,093	\$789,292	\$0	\$919,303	\$102,839	\$1,030,546				
Soft Capital Allocation	(\$41,187)	\$681,548	\$50,782	\$668,353	\$649,150	\$41,993				
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$599,180	\$182,224	\$0	\$900,000	\$543,905	\$237,499				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$49,008	\$1,770	\$0	\$0	\$50,778	\$0				
Debt Service	\$223,214	\$1,866,102	\$13	\$1,693,620	\$1,893,633	\$195,696				
School Plant	\$47,970	\$2,024	\$0	\$48,000	\$8,240	\$41,754				
Federal Projects	\$97,349	\$1,394,439	(\$32,330)	\$1,656,270	\$1,593,486	(\$134,028)				
State Projects	\$21,926	\$299,936	\$0	\$342,715	\$267,162	\$54,700				
Food Services	\$1,784	\$794,327	\$0	\$886,616	\$791,109	\$5,002				
Other	\$1,266,588	\$700,110	\$0	\$1,553,026	\$779,183	\$1,187,515				
Total	\$3,454,791	\$23,674,679	\$18,465	\$26,635,198	\$23,732,916	\$3,415,019				
Bond Building	\$0	\$1,123,515	\$20,034,800	\$4,600,000	\$6,658,455	\$14,499,860				
Intergovernmental Agreements	\$34,898	\$43,246	\$0	\$44,552	\$78,144	\$0				
Indirect Costs	\$0	\$0	\$32,327	\$26,248	\$32,327	\$0				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$8,894,156	\$0	\$7,517,764	\$0	\$16,411,920				
Unrestricted Capital Outlay		\$526,380	\$0	\$262,912	\$0	\$789,292				
Soft Capital Outlay		\$345,821	\$0	\$335,727	\$0	\$681,548				
School Facilities		\$0	\$0	\$182,224	\$0	\$182,224				
Adjacent Ways		\$1,770	\$0	\$0	\$0	\$1,770				
Debt Service		\$1,866,102	\$0	\$0	\$0	\$1,866,102				
Other: See Definitions for Description		\$1,044,114	\$0	\$299,936	\$1,846,786	\$3,190,836				
Total By Source		\$12,678,343	\$0	\$8,598,563	\$1,846,786	\$23,123,692				
Percentage Of Total Revenues		54.83%	0.00%	37.19%	7.99%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$230,594	\$225,298	KG	1	2	3	4	5	6	7
Emotional Disability	\$248,654	\$226,809	0	0	1	0	28	14	28	21
Hearing Impairments	\$67,661	\$95,657	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$329,580	\$150,648	16	108	23	31	38	29	121	229
Specific Learning Disability	\$461,363	\$461,479	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Mod, Sev Mental Retardation	\$91,175	\$173,600			Primary		3.6875		\$269,454,867	
Multiple Disabilities	\$36,305	\$28,376			K-8		Secondary		1.0579 \$284,092,190	
Multiple Disabilities with SSI	\$8,964	\$21,258			9-12		S.R.P.		\$0	
Orthopedic Impairment	\$13,728	\$18,372								
Preschool Moderate Delay	\$44,775	\$61,173								
Preschool Severe Delay	\$71,764	\$40,067								
Preschool Speech/Lang Delay	\$36,380	\$31,720								
Speech/Language Impairment	\$282,079	\$278,994								
Traumatic Brain Injury	\$0	\$5,792								
Visual Impairment	\$6,182	\$8,717								
Subtotal	\$1,929,204	\$1,827,960								
Gifted	\$7,886	\$1,911								
ELL Prog (Inc. Costs/Comp. Ins.)	\$156,227	\$156,821								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$478,885	\$0								
Career Education	\$0	\$442,098								
Total	\$2,572,201	\$2,428,790								
Miscellaneous Data as of 6/30/2008										
Bonds Outstanding		\$21,640,000								
Land & Improvements		\$5,356,292								
Building & Improvements		\$30,234,622								
Furniture, Equip, Vehicles		\$3,110,167								
Construction in Progress		\$6,658,455								
Fall 2007 Enrollment	2,743	Number of Schools	6							
				Year End Teacher FTE					165.00	
				Year End Teacher Salaries					\$8,096,914	
				Superintendent's Salary					\$95,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$173,517	\$1,831,833	\$8,671	\$2,097,415	\$2,030,068	(\$16,047)
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,815	\$76,919	\$0	\$114,976	\$71,812	\$25,922
Unrestricted Capital Outlay	\$72,804	\$309,299	\$0	\$417,395	\$119,628	\$262,475
Soft Capital Allocation	\$86,532	\$101,139	\$0	\$106,605	\$55,631	\$132,040
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$29,883	\$12,316	\$0	\$15,878	\$28,498	\$13,701
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9,239	\$1	\$310	\$0	\$8,982	\$568
School Plant	\$39,342	\$1,327	\$0	\$0	\$0	\$40,669
Federal Projects	\$50,677	\$202,810	(\$10,128)	\$255,570	\$143,194	\$100,165
State Projects	\$5,806	\$29,064	\$0	\$8,247	\$6,480	\$28,390
Food Services	\$25,755	\$55,355	\$0	\$75,111	\$80,904	\$206
Other	\$152,328	\$126,291	\$766	\$154,936	\$105,195	\$174,190
Total	\$666,698	\$2,746,354	(\$381)	\$3,246,134	\$2,650,392	\$762,279
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$10,777	\$0	\$10,178	\$1,468	\$859	\$20,096

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,551,049	\$0	\$329,892	\$0	\$1,880,941
Unrestricted Capital Outlay	\$304,955	\$0	\$4,344	\$0	\$309,299
Soft Capital Outlay	\$78,707	\$0	\$22,432	\$0	\$101,139
School Facilities	\$0	\$0	\$12,316	\$0	\$12,316
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1	\$0	\$0	\$0	\$1
Other: See Definitions for Description	\$145,692	\$0	\$29,064	\$240,091	\$414,847
Total By Source	\$2,080,404	\$0	\$398,048	\$240,091	\$2,718,543
Percentage Of Total Revenues	76.53%	0.00%	14.64%	8.83%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$16,647	0	0	1	0	3	0	1	2
Hearing Impairments	\$0	\$8,323	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$13,470	\$41,616	0	7	0	0	0	0	0	7
Specific Learning Disability	\$67,350	\$66,585	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$40,410	\$16,646			Primary	3.7159	\$60,647,603			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$64,175,395			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$0			
Orthopedic Impairment	\$13,470	\$8,323	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0	05-06 Elem		110.200		110.200		0.000	
Preschool Severe Delay	\$0	\$8,323	05-06 HS		70.340		0.000		0.000	
Preschool Speech/Lang Delay	\$13,470	\$8,323	05-06 Total		180.540		110.200		0.000	
Speech/Language Impairment	\$134,701	\$91,555	06-07 Elem		106.250		106.250		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		57.370		0.000		0.000	
Visual Impairment	\$0	\$0	06-07 Total		163.620		106.250		0.000	
Subtotal	\$282,871	\$266,341	07-08 Elem		121.325		121.325		0.000	
Gifted	\$0	\$0	07-08 HS		45.960		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		167.285		121.325		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		1.50		88.67		3.00	
Career Education	\$0	\$0	Teachers		14.90		8.93		6.50	
Total	\$282,871	\$266,341	Others		0.00		0.00		10.69	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding				\$0	
Land & Improvements				\$472,943	
Building & Improvements				\$2,546,624	
Furniture, Equip, Vehicles				\$405,782	
Construction in Progress				\$0	
Fall 2007 Enrollment	133	Number of Schools	1		
				Year End Teacher FTE	
				15.00	
				Year End Teacher Salaries	
				\$686,864	
				Superintendent's Salary	
				\$60,500	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$12,270,823	\$13,216,244	\$0	\$10,146,623	\$10,038,589	\$15,448,478
Clstrm St-CSF & Ins Imp Funds-IIF	\$139,761	\$602,825	\$0	\$993,936	\$608,813	\$133,773
Unrestricted Capital Outlay	\$7,958,858	\$409,381	\$0	\$12,792,812	\$2,412,939	\$5,955,300
Soft Capital Allocation	\$110,598	\$449,692	\$0	\$481,552	\$274,381	\$285,909
Deficiencies Correction	\$1,377	\$0	\$0	\$0	\$0	\$1,377
Building Renewal	\$581,170	\$0	\$0	\$600,000	\$0	\$581,170
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,816	\$0	\$0	\$20,000	\$0	\$30,816
School Plant	\$31,919	\$1,077	\$0	\$0	\$0	\$32,996
Federal Projects	\$533,746	\$2,258,649	(\$213,613)	\$2,355,913	\$2,138,034	\$440,748
State Projects	\$164,958	\$178,471	\$0	\$178,979	\$162,451	\$180,978
Food Services	(\$45,702)	\$1,105,375	\$0	\$900,000	\$947,455	\$112,218
Other	\$598,270	\$591,724	\$0	\$498,377	\$634,311	\$555,683
Total	\$22,376,594	\$18,813,438	(\$213,613)	\$28,968,192	\$17,216,973	\$23,759,446
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$42)	\$579	\$105,518	\$100,000	\$96,294	\$9,761

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$192,719	\$0	\$6,700,238	\$6,688,034	\$13,580,991
Unrestricted Capital Outlay	\$407,349	\$0	\$2,032	\$0	\$409,381
Soft Capital Outlay	\$23,070	\$0	\$426,622	\$0	\$449,692
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	\$1,155,677	\$0	\$178,756	\$2,800,864	\$4,135,296
Total By Source	\$1,778,815	\$0	\$7,307,648	\$9,488,898	\$18,575,360
Percentage Of Total Revenues	9.58%	0.00%	39.34%	51.08%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$2,000	\$2,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$52,759	\$52,759	0	0	0	0	0	0	0	0
Hearing Impairments	\$37,200	\$37,200	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$7,369	\$7,369	0	0	0	0	0	0	0	0
Specific Learning Disability	\$327,256	\$327,256	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$79,000	\$79,000			Primary		0.0000 \$2,016,540			
Multiple Disabilities	\$39,000	\$39,000			K-8		\$0 Secondary 1.5108 \$2,193,149			
Multiple Disabilities with SSI	\$7,000	\$7,000			9-12		\$0 S.R.P. \$0			
Orthopedic Impairment	\$7,000	\$7,000	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$6,000	\$6,000			05-06 Elem		862.765		0.000	
Preschool Severe Delay	\$14,800	\$14,800			05-06 HS		308.250		0.000	
Preschool Speech/Lang Delay	\$52,000	\$52,000			05-06 Total		1,171.015		0.000	
Speech/Language Impairment	\$88,000	\$88,000	06-07 Elem		828.255		828.255		0.000	
Traumatic Brain Injury	\$5,500	\$5,500	06-07 HS		327.380		327.380		0.000	
Visual Impairment	\$1,600	\$1,600	06-07 Total		1,155.635		1,155.635		0.000	
Subtotal	\$726,484	\$726,484	07-08 Elem		830.040		830.040		0.000	
Gifted	\$0	\$0	07-08 HS		380.240		380.240		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		1,210.280		1,210.280		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		11.00		118.91		6.00	
Career Education	\$0	\$0	Teachers		97.00		13.48		51.00	
Total	\$726,484	\$726,484	Others		7.00		186.86		79.00	

Miscellaneous Data as of 6/30/2008		Admins	11.00	118.91	Managers	6.00	218.00
Bonds Outstanding	\$0	Teachers	97.00	13.48	Teacher Aides	51.00	25.65
Land & Improvements	\$1,155,310	Others	7.00	186.86	Others	79.00	16.56
Building & Improvements	\$61,133,944	Subtotal	115.00	11.37	Subtotal	136.00	9.62
Furniture, Equip, Vehicles	\$10,103,460	Total FTE		251.00	Total Students Per Staff		5.21
Construction in Progress	\$0						
Fall 2007 Enrollment		1,308	Number of Schools		5		
Year End Teacher FTE						2.00	
Year End Teacher Salaries						\$3,976,095	
Superintendent's Salary						\$102,993	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$101,016	\$909,714	\$0	\$1,048,323	\$966,199	\$44,531
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,777	\$50,925	\$0	\$63,534	\$38,341	\$24,361
Unrestricted Capital Outlay	\$26,252	\$30,107	\$0	\$52,740	\$41,681	\$14,678
Soft Capital Allocation	\$17,905	\$48,661	\$0	\$51,728	\$27,627	\$38,939
Deficiencies Correction	\$7	\$0	\$0	\$0	\$0	\$7
Building Renewal	\$4,722	\$13,913	\$0	\$19,600	\$7,209	\$11,426
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	\$953	\$32	\$0	\$985	\$0	\$985
Federal Projects	\$22,496	\$83,711	(\$6,639)	\$114,355	\$58,639	\$40,929
State Projects	\$1,791	\$2,519	\$0	\$4,162	\$2,470	\$1,840
Food Services	\$6,699	\$39,067	\$6,500	\$60,000	\$48,880	\$3,386
Other	\$58,289	\$44,093	\$0	\$87,149	\$51,587	\$50,795
Total	\$251,907	\$1,222,742	(\$139)	\$1,502,576	\$1,242,633	\$231,877
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	\$420,908	\$0	\$521,343	\$0	\$942,251
Unrestricted Capital Outlay	\$20,249	\$0	\$9,858	\$0	\$30,107
Soft Capital Outlay	\$20,003	\$0	\$28,658	\$0	\$48,661
School Facilities	\$0	\$0	\$13,913	\$0	\$13,913
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$56,984	\$0	\$2,561	\$109,877	\$169,422
Total By Source	\$518,144	\$0	\$576,333	\$109,877	\$1,204,354
Percentage Of Total Revenues	43.02%	0.00%	47.85%	9.12%	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, Mod, Sev Mental Retardation	\$68,795	\$64,616
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$11,349	\$11,348
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$80,144	\$75,964
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$80,144	\$75,964
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$0
Land & Improvements		\$99,976
Building & Improvements		\$855,745
Furniture, Equip, Vehicles		\$297,530
Construction in Progress		\$0

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
K-8		\$0		Primary		4.7184	
9-12		\$0		Secondary		0.0000	
				S.R.P.		\$40,858	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	68.885	68.885	0.000	68.885
05-06 HS	27.390	0.000	0.000	0.000
05-06 Total	96.275	68.885	0.000	68.885
06-07 Elem	72.490	72.490	0.000	72.490
06-07 HS	31.240	0.000	0.000	0.000
06-07 Total	103.730	72.490	0.000	72.490
07-08 Elem	61.455	61.455	0.000	61.455
07-08 HS	36.930	0.000	0.000	0.000
07-08 Total	98.385	61.455	0.000	61.455

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	4.45	15.73
Others	0.00	0.00	Others	3.18	22.01
Subtotal	7.55	9.27	Subtotal	9.63	7.27
Total FTE		17.18	Total Students Per Staff		4.07

Year End Teacher FTE				7.00
Year End Teacher Salaries				\$302,031
Superintendent's Salary				\$0

Fall 2007 Enrollment	70	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$283	\$1,109,532	\$0	\$1,149,000	\$1,118,139	(\$8,324)
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,603	\$44,913	\$0	\$60,860	\$55,309	\$10,207
Unrestricted Capital Outlay	\$1,192	\$20,780	\$0	\$20,500	\$10,418	\$11,554
Soft Capital Allocation	\$13,534	\$18,544	\$0	\$20,500	\$15,083	\$16,995
Deficiencies Correction	\$17	\$1	\$0	\$3,033,075	\$0	\$18
Building Renewal	\$91,747	\$8,751	\$0	\$70,000	\$200	\$100,298
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	\$6,693	\$542	\$0	\$5,000	\$16,349	(\$9,114)
Federal Projects	\$94,460	\$147,105	\$0	\$87,500	\$111,011	\$130,554
State Projects	\$5,843	\$9,923	\$0	\$42,000	\$7,033	\$8,733
Food Services	\$16,323	\$29,572	\$0	\$50,000	\$36,399	\$9,496
Other	\$68,347	\$14,662	\$0	\$57,500	\$4,961	\$78,048
Total	\$319,042	\$1,404,325	\$0	\$4,595,935	\$1,374,902	\$348,465
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$10,000	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$15,000	\$0	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$974,353	\$0	\$164,056	\$0	\$1,138,409
Unrestricted Capital Outlay		\$17,543	\$0	\$3,237	\$0	\$20,780
Soft Capital Outlay		\$16,313	\$0	\$2,231	\$0	\$18,544
School Facilities		\$0	\$0	\$8,752	\$0	\$8,752
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$19,581	\$0	\$9,927	\$172,296	\$201,804
Total By Source		\$1,027,790	\$0	\$188,203	\$172,296	\$1,388,289
Percentage Of Total Revenues		74.03%	0.00%	13.56%	12.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,000	\$0
Specific Learning Disability	\$41,407	\$59,976
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$59,070	\$71,971
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$106,477	\$131,947
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$47,964	\$55,530
Career Education	\$0	\$0
Total	\$154,441	\$187,477

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$15,834,782	
				Secondary		\$16,726,868	
				S.R.P.		\$1,236,476	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	50.455	50.455	0.000	50.455
05-06 HS	15.055	15.055	0.000	15.055
05-06 Total	65.510	65.510	0.000	65.510
06-07 Elem	45.109	45.109	0.000	45.109
06-07 HS	16.150	16.150	0.000	16.150
06-07 Total	61.259	61.259	0.000	61.259
07-08 Elem	41.943	41.943	0.000	41.943
07-08 HS	15.020	15.020	0.000	15.020
07-08 Total	56.963	56.963	0.000	56.963

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	59.00	Managers	2.00	29.50
Teachers	8.28	7.13	Teacher Aides	1.70	34.71
Others	0.72	81.94	Others	4.70	12.55
Subtotal	10.00	5.90	Subtotal	8.40	7.02
Total FTE		18.40	Total Students Per Staff		3.21

Year End Teacher FTE				0.00
Year End Teacher Salaries				\$0
Superintendent's Salary				\$77,500

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2007 Enrollment	59	Number of Schools	2
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See data definitions beginning on page I-1

County Totals

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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,899,814	\$52,003,645	\$8,671	\$50,213,760	\$49,632,969	\$16,279,161
Clstrm St-CSF & Ins Imp Funds-IIF	\$595,364	\$3,268,584	\$0	\$5,870,726	\$4,796,641	(\$932,693)
Unrestricted Capital Outlay	\$9,247,275	\$2,052,785	\$0	\$16,327,685	\$3,811,280	\$7,488,780
Soft Capital Allocation	\$664,230	\$1,771,399	\$50,782	\$2,442,360	\$1,656,201	\$830,210
Deficiencies Correction	\$2,119	\$25	\$0	\$3,035,205	\$0	\$2,144
Building Renewal	\$1,792,978	\$678,845	\$0	\$3,917,477	\$1,062,153	\$1,409,670
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$49,008	\$2,074	\$0	\$0	\$50,778	\$304
Debt Service	\$409,954	\$3,167,616	\$323	\$2,450,138	\$1,902,615	\$1,675,278
School Plant	\$140,971	\$17,498	\$0	\$538,629	\$35,067	\$123,402
Federal Projects	\$935,980	\$6,273,373	(\$345,285)	\$8,471,206	\$7,022,317	(\$158,249)
State Projects	\$222,204	\$771,186	\$0	\$984,207	\$694,580	\$298,810
Food Services	\$51,576	\$3,300,021	\$6,500	\$3,443,514	\$3,102,159	\$255,938
Other	\$2,644,030	\$2,257,469	\$766	\$3,754,415	\$2,422,737	\$2,479,528
Total	\$30,655,503	\$75,564,520	(\$278,243)	\$101,449,322	\$76,189,497	\$29,752,283
Bond Building	\$0	\$1,123,515	\$20,034,800	\$4,600,000	\$6,658,455	\$14,499,860
Intergovernmental Agreements	\$63,523	\$141,380	\$0	\$234,939	\$141,407	\$63,496
Indirect Costs	\$38,721	\$2,343	\$180,432	\$331,916	\$168,746	\$52,750

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$15,694,113	\$0	\$30,682,462	\$7,696,930	\$54,073,505
Unrestricted Capital Outlay	\$1,339,226	\$0	\$713,559	\$0	\$2,052,785
Soft Capital Outlay	\$497,012	\$0	\$1,274,387	\$0	\$1,771,399
School Facilities	\$0	\$0	\$678,870	\$0	\$678,870
Adjacent Ways	\$2,074	\$0	\$0	\$0	\$2,074
Debt Service	\$3,167,616	\$0	\$0	\$0	\$3,167,616
Other: See Definitions for Description	\$3,584,165	\$0	\$771,517	\$8,263,866	\$12,619,547
Total By Source	\$24,284,206	\$0	\$34,120,795	\$15,960,796	\$74,365,796
Percentage Of Total Revenues	32.66%	0.00%	45.88%	21.46%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$368,129	\$376,633	KG	1	2	3	4	5	6	7
Emotional Disability	\$393,194	\$375,110	0	0	2	9	42	26	36	49
Hearing Impairments	\$151,706	\$188,201	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$356,419	\$199,633	30	194	52	45	54	51	202	396
Specific Learning Disability	\$2,078,623	\$1,815,346	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Mod, Sev Mental Retardation	\$513,048	\$572,618					Primary	3.3451	\$453,078,054	
Multiple Disabilities	\$99,558	\$99,862					Secondary	1.3169	\$477,902,533	
Multiple Disabilities with SSI	\$15,964	\$28,317					S.R.P.		\$4,203,566	
Orthopedic Impairment	\$73,958	\$64,243	9-12				\$841			

Orthopedic Impairment	\$73,958	\$64,243	<table><tr><th>Avg Daily Membership</th><th>Total Resident</th><th>Attending Resident</th><th>Attending Non-Resident</th><th>Total Attending</th></tr><tr><td>05-06 Elem</td><td>5,185.428</td><td>5,185.428</td><td>0.000</td><td>5,185.428</td></tr><tr><td>05-06 HS</td><td>2,397.903</td><td>2,300.173</td><td>100.490</td><td>2,400.663</td></tr><tr><td>05-06 Total</td><td>7,583.330</td><td>7,485.600</td><td>100.490</td><td>7,586.090</td></tr><tr><td>06-07 Elem</td><td>5,155.724</td><td>5,155.724</td><td>0.000</td><td>5,155.724</td></tr><tr><td>06-07 HS</td><td>2,426.768</td><td>2,338.158</td><td>91.610</td><td>2,429.768</td></tr><tr><td>06-07 Total</td><td>7,582.491</td><td>7,493.881</td><td>91.610</td><td>7,585.491</td></tr><tr><td>07-08 Elem</td><td>4,999.643</td><td>4,999.548</td><td>0.540</td><td>5,000.088</td></tr><tr><td>07-08 HS</td><td>2,510.945</td><td>2,426.455</td><td>86.110</td><td>2,512.565</td></tr><tr><td>07-08 Total</td><td>7,510.588</td><td>7,426.003</td><td>86.650</td><td>7,512.653</td></tr></table>	Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending	05-06 Elem	5,185.428	5,185.428	0.000	5,185.428	05-06 HS	2,397.903	2,300.173	100.490	2,400.663	05-06 Total	7,583.330	7,485.600	100.490	7,586.090	06-07 Elem	5,155.724	5,155.724	0.000	5,155.724	06-07 HS	2,426.768	2,338.158	91.610	2,429.768	06-07 Total	7,582.491	7,493.881	91.610	7,585.491	07-08 Elem	4,999.643	4,999.548	0.540	5,000.088	07-08 HS	2,510.945	2,426.455	86.110	2,512.565	07-08 Total	7,510.588	7,426.003	86.650	7,512.653
Avg Daily Membership	Total Resident	Attending Resident		Attending Non-Resident	Total Attending																																																
05-06 Elem	5,185.428	5,185.428		0.000	5,185.428																																																
05-06 HS	2,397.903	2,300.173		100.490	2,400.663																																																
05-06 Total	7,583.330	7,485.600		100.490	7,586.090																																																
06-07 Elem	5,155.724	5,155.724		0.000	5,155.724																																																
06-07 HS	2,426.768	2,338.158		91.610	2,429.768																																																
06-07 Total	7,582.491	7,493.881		91.610	7,585.491																																																
07-08 Elem	4,999.643	4,999.548		0.540	5,000.088																																																
07-08 HS	2,510.945	2,426.455		86.110	2,512.565																																																
07-08 Total	7,510.588	7,426.003		86.650	7,512.653																																																
Preschool Moderate Delay	\$117,736	\$202,799																																																			
Preschool Severe Delay	\$94,064	\$63,190																																																			
Preschool Speech/Lang Delay	\$110,175	\$92,043																																																			
Speech/Language Impairment	\$787,949	\$804,847																																																			
Traumatic Brain Injury	\$5,500	\$11,292																																																			
Visual Impairment	\$64,171	\$66,706																																																			
Subtotal	\$5,230,194	\$4,960,840																																																			
Gifted	\$19,720	\$12,981																																																			
ELL Prog (Inc. Costs/Comp. Ins.)	\$158,077	\$156,821																																																			
Remedial Education	\$0	\$0																																																			
Vocational Tech Ed	\$1,013,207	\$406,733																																																			

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	49.50	162.10	Managers	29.99	267.56
Teachers	483.71	16.59	Teacher Aides	197.75	40.58
Others	30.92	259.51	Others	310.09	25.88
Subtotal	564.13	14.22	Subtotal	537.83	14.92
Total FTE	1,101.96	Total Students Per Staff		7.28	

Miscellaneous Data as of 6/30/2008				Year End Teacher FTE		290.00
Bonds Outstanding	\$21,640,000			Year End Teacher Salaries		\$17,058,591
Land & Improvements	\$10,667,540			Superintendent's Salary		\$537,141
Building & Improvements	\$132,604,742					
Furniture, Equip, Vehicles	\$19,302,543					
Construction in Progress	\$6,658,455					
Fall 2007 Enrollment	8,024	Number of Schools	29			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$594,106	\$1,303,429	\$0	\$1,400,305	\$1,302,431	\$595,104
Clstrm St-CSF & Ins Imp Funds-IIF	\$16,242	\$59,295	\$0	\$95,694	\$53,374	\$22,163
Unrestricted Capital Outlay	\$104,660	\$29,520	\$0	\$196,339	\$73,205	\$60,975
Soft Capital Allocation	\$25,093	\$26,966	\$0	\$72,451	\$26,484	\$25,575
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$29,578	\$10,170	\$0	\$40,000	\$23,533	\$16,215
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	\$34,522	\$27,937	\$0	\$85,473	\$43,034	\$19,425
State Projects	\$1,700	\$6,191	\$0	\$7,809	\$3,740	\$4,151
Food Services	\$1,446	\$26,048	\$0	\$37,000	\$27,494	\$0
Other	\$12,079	\$488	\$0	\$15,000	\$0	\$12,567
Total	\$819,426	\$1,490,044	\$0	\$1,950,071	\$1,553,295	\$756,175
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		\$953,184	\$12	\$387,566	\$3	\$1,340,765
Unrestricted Capital Outlay		\$1,353	\$0	\$28,167	\$0	\$29,520
Soft Capital Outlay		\$429	\$0	\$26,537	\$0	\$26,966
School Facilities		\$0	\$0	\$10,170	\$0	\$10,170
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$11,105	\$0	\$6,191	\$43,368	\$60,664
Total By Source		\$966,071	\$12	\$458,631	\$43,371	\$1,468,085
Percentage Of Total Revenues		65.80%	0.00%	31.24%	2.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$71,812	\$4,880
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$30,499
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$25,620
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$71,812	\$60,999
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	\$71,812	\$60,999

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

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	3.8270	\$26,155,265
K-8	\$0	Secondary	0.0000	\$26,388,811
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	90.670	90.670	0.000	90.670
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	90.670	90.670	0.000	90.670
06-07 Elem	96.925	96.925	0.000	96.925
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	96.925	96.925	0.000	96.925
07-08 Elem	99.675	99.675	0.000	99.675
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	99.675	99.675	0.000	99.675

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	105.00	Managers	2.00	52.50
Teachers	11.00	9.55	Teacher Aides	1.00	105.00
Others	0.50	210.00	Others	2.00	52.50
Subtotal	12.50	8.40	Subtotal	5.00	21.00
Total FTE		17.50	Total Students Per Staff		6.00

Year End Teacher FTE				11.00
Year End Teacher Salaries				\$524,190
Superintendent's Salary				\$88,001

Fall 2007 Enrollment	105	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,654,278	\$5,575,486	\$0	\$4,264,839	\$5,399,848	\$3,829,916
Clstrm St-CSF & Ins Imp Funds-IIF	\$166,076	\$315,637	\$0	\$410,344	\$310,683	\$171,030
Unrestricted Capital Outlay	\$5,861,132	\$238,001	\$1,195,687	\$5,552,722	\$4,278,885	\$3,015,935
Soft Capital Allocation	\$191,502	\$10,726	\$100,000	\$310,320	\$214,083	\$88,145
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$352,901	\$142,085	\$0	\$360,000	\$133,480	\$361,506
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	\$681,160	\$1,730,707	\$43,542	\$2,302,940	\$1,722,020	\$733,389
State Projects	\$32,932	\$81,782	\$0	\$95,637	\$27,839	\$86,875
Food Services	\$1,000	\$319,181	\$0	\$448,797	\$312,849	\$7,332
Other	\$430,316	\$129,839	\$0	\$696,500	\$169,317	\$390,838
Total	\$11,371,297	\$8,543,444	\$1,339,229	\$14,442,099	\$12,569,004	\$8,684,966
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$31,673	\$770	\$0	\$3,400	\$15,432	\$17,011

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$207,136	\$107	\$3,034,427	\$2,534,956	\$5,776,626
Unrestricted Capital Outlay	\$178,235	\$0	\$59,766	\$0	\$238,001
Soft Capital Outlay	\$10,726	\$0	\$0	\$0	\$10,726
School Facilities	\$0	\$0	\$142,085	\$0	\$142,085
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$449,020	\$0	\$81,782	\$1,730,707	\$2,261,509
Total By Source	\$845,117	\$107	\$3,318,060	\$4,265,663	\$8,428,947
Percentage Of Total Revenues	10.03%	0.00%	39.37%	50.61%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$291,385	KG	1	2	3	4	5	6	7
Emotional Disability	\$398,683	\$65,896	0	0	0	2	1	0	1	5
Hearing Impairments	\$11,517	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	9	0	0	0	0	0	9
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$11,960	\$12,589			Primary	0.0000	\$3,017,460			
Multiple Disabilities	\$11,960	\$26,796			Secondary	0.0000	\$3,194,306			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$0			
Orthopedic Impairment	\$4,429	\$12,698	9-12		\$0					
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$4,429	\$22,369	05-06 Elem		343.025		330.135		0.400	
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		190.970		188.970		0.000	
Speech/Language Impairment	\$0	\$0	05-06 Total		533.995		519.105		0.400	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		306.830		297.395		1.990	
Visual Impairment	\$0	\$0	06-07 HS		184.460		178.460		0.000	
Subtotal	\$442,978	\$431,733	06-07 Total		491.290		475.855		1.990	
Gifted	\$1,300	\$48,367	07-08 Elem		305.705		293.030		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		167.270		162.270		0.000	
Remedial Education	\$0	\$0	07-08 Total		472.975		455.300		0.000	
Vocational Tech Ed	\$96,156	\$216,959	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		6.00		79.00		Classified FTE	
Total	\$540,434	\$697,059	Teachers		38.75		12.23		Students Per Staff	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding					\$0
Land & Improvements					\$465,485
Building & Improvements					\$23,202,445
Furniture, Equip, Vehicles					\$4,406,925
Construction in Progress					\$100,000
Total FTE					
86.75					
Total Students Per Staff					
5.46					
Year End Teacher FTE					
43.00					
Year End Teacher Salaries					
\$1,835,937					
Superintendent's Salary					
\$89,950					

Fall 2007 Enrollment	474	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$100,636	\$1,278,643	\$0	\$1,298,006	\$1,196,067	\$183,212
Clstrm St-CSF & Ins Imp Funds-IIF	\$56,595	\$37,309	\$0	\$86,435	\$10,472	\$83,432
Unrestricted Capital Outlay	\$959,300	\$486,296	\$0	\$1,343,490	\$103,805	\$1,341,791
Soft Capital Allocation	\$74,858	\$73,303	\$0	\$188,251	\$45,881	\$102,280
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	\$30,588	\$12,767	\$0	\$54,191	\$1,365	\$41,990
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$13,582	\$7,153	\$0	\$0	\$3,620	\$17,115
Total	\$1,235,559	\$1,895,471	\$0	\$2,970,373	\$1,361,210	\$1,769,820
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		\$85,971	\$60	\$1,217,249	\$0	\$1,303,280
Unrestricted Capital Outlay		\$33,698	\$0	\$452,598	\$0	\$486,296
Soft Capital Outlay		\$2,352	\$0	\$70,951	\$0	\$73,303
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		\$7,153	\$0	\$12,767	\$0	\$19,920
Total By Source		\$129,174	\$60	\$1,753,565	\$0	\$1,882,799
Percentage Of Total Revenues		6.86%	0.00%	93.14%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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	\$1,298,006	\$1,196,067
Career Education	\$0	\$0
Total	\$1,298,006	\$1,196,067

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$125,602,405	
				Secondary		\$125,602,405	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	0.000	0.000	0.000	0.000
05-06 HS	413.520	413.520	0.000	413.520
05-06 Total	413.520	413.520	0.000	413.520
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	391.718	391.718	0.000	391.718
06-07 Total	391.718	391.718	0.000	391.718
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	381.840	381.840	0.000	381.840
07-08 Total	381.840	381.840	0.000	381.840

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	727.00	Managers	1.00	1,454.00
Teachers	1.00	1,454.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.00	1,454.00
Subtotal	3.00	484.67	Subtotal	2.00	727.00
Total FTE		5.00	Total Students Per Staff		290.80

Year End Teacher FTE				1.00
Year End Teacher Salaries				\$362,642
Superintendent's Salary				\$82,439

Fall 2007 Enrollment	1,454	Number of Schools	7
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$11,269	\$65,633	\$0	\$69,546	\$69,547	\$7,355
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$592	\$0	\$886	\$15	\$577
Soft Capital Allocation	\$0	\$953	\$0	\$1,427	\$50	\$903
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	\$11,269	\$67,178	\$0	\$71,859	\$69,612	\$8,835
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	\$9,600	\$3	\$56,030	\$0	\$65,633
Unrestricted Capital Outlay	\$0	\$0	\$592	\$0	\$592
Soft Capital Outlay	\$0	\$0	\$953	\$0	\$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	\$0	\$0	\$0	\$0	\$0
Total By Source	\$9,600	\$3	\$57,575	\$0	\$67,178
Percentage Of Total Revenues	14.29%	0.00%	85.71%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$0
Land & Improvements		\$0
Building & Improvements		\$0
Furniture, Equip, Vehicles		\$0
Construction in Progress		\$0
Fall 2007 Enrollment	0	Number of Schools
		0

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures					Tax Rates	Valuation	
K-8				Primary		1.9446	
9-12				Secondary		0.0000	
				S.R.P.			

K-8		\$0		Secondary		0.0000		\$558,485	
9-12		\$0		S.R.P.				\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	4.500	0.000	0.000	0.000
05-06 HS	4.000	0.000	0.000	0.000
05-06 Total	8.500	0.000	0.000	0.000
06-07 Elem	3.250	0.000	0.000	0.000
06-07 HS	2.000	0.000	0.000	0.000
06-07 Total	5.250	0.000	0.000	0.000
07-08 Elem	3.000	0.000	0.000	0.000
07-08 HS	1.000	0.000	0.000	0.000
07-08 Total	4.000	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

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$800,487	\$3,690,549	\$0	\$4,003,141	\$3,968,641	\$522,395
Clstrm St-CSF & Ins Imp Funds-IIF	\$93,079	\$434,672	\$0	\$484,171	\$437,987	\$89,764
Unrestricted Capital Outlay	\$82,562	\$189,241	\$0	\$271,803	\$234,193	\$37,610
Soft Capital Allocation	\$58,342	\$164,956	\$0	\$223,299	\$204,474	\$18,824
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$232,331	\$54,318	\$0	\$328,829	\$254,744	\$31,905
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$9,818	\$0	\$0	\$0	\$9,818
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$148,732	\$473,507	(\$8,978)	\$624,345	\$611,480	\$1,781
State Projects	\$9,671	\$86,198	\$0	\$92,094	\$71,218	\$24,651
Food Services	\$118,816	\$270,903	\$0	\$322,930	\$362,918	\$26,801
Other	\$104,609	\$111,455	\$0	\$244,869	\$178,617	\$37,447
Total	\$1,648,629	\$5,485,617	(\$8,978)	\$6,595,481	\$6,324,272	\$800,996
Bond Building	\$0	\$5,420	\$1,177,500	\$0	\$105,325	\$1,077,595
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	\$317,650	\$112	\$3,655,220	\$20	\$3,973,002
Unrestricted Capital Outlay	\$311	\$0	\$188,930	\$0	\$189,241
Soft Capital Outlay	\$0	\$0	\$164,956	\$0	\$164,956
School Facilities	\$0	\$0	\$54,318	\$0	\$54,318
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9,818	\$0	\$0	\$0	\$9,818
Other: See Definitions for Description	\$196,851	\$0	\$86,198	\$659,014	\$942,063
Total By Source	\$524,630	\$112	\$4,149,622	\$659,034	\$5,333,398
Percentage Of Total Revenues	9.84%	0.00%	77.80%	12.36%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	5	6	8	5	4
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	30	0	0	0	0	0	30
Specific Learning Disability	\$12,950	\$12,982	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$211,996	\$228,490			Primary		3.1651		\$10,911,066	
Multiple Disabilities	\$0	\$0			K-8		\$0		\$11,721,015	
Multiple Disabilities with SSI	\$3,357	\$5,194			9-12		\$0		\$0	
Orthopedic Impairment	\$6,475	\$7,789	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		458.500		450.170	
Preschool Severe Delay	\$5,037	\$5,193	05-06 HS		173.710		173.000		0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		632.210		623.170		0.000	
Speech/Language Impairment	\$0	\$0	06-07 Elem		457.075		448.660		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		188.920		188.920		0.000	
Visual Impairment	\$0	\$0	06-07 Total		645.995		637.580		0.000	
Subtotal	\$239,815	\$259,648	07-08 Elem		510.395		500.340		0.000	
Gifted	\$0	\$0	07-08 HS		198.305		198.305		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		708.700		698.645		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$213,468	\$210,794			4.00		180.75		4.00	
Career Education	\$0	\$0	Admins		46.45		15.57		Teacher Aides	
Total	\$453,283	\$470,442	Others		2.00		361.50		23.10	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding	\$1,177,500				
Land & Improvements	\$0				
Building & Improvements	\$92,813				
Furniture, Equip, Vehicles	\$127,385				
Construction in Progress	\$0				
Fall 2007 Enrollment	723	Number of Schools	3		
				Year End Teacher FTE	
				50.00	
				Year End Teacher Salaries	
				\$1,846,748	
				Superintendent's Salary	
				\$79,040	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,464,726	\$13,919,738	\$0	\$14,229,870	\$14,400,095	\$2,984,369
Clstrm St-CSF & Ins Imp Funds-IIF	\$308,401	\$1,436,906	\$0	\$1,736,513	\$1,694,769	\$50,538
Unrestricted Capital Outlay	\$56,227	\$611,487	\$474,890	\$1,828,652	\$745,231	\$397,373
Soft Capital Allocation	(\$122,023)	\$517,739	\$0	\$611,582	\$579,977	(\$184,261)
Deficiencies Correction	(\$14,138)	\$13,536	\$0	\$0	\$0	(\$602)
Building Renewal	\$918,369	\$194,748	\$0	\$1,089,529	\$200,103	\$913,014
New School Facilities	(\$6,216)	\$0	\$0	\$0	\$0	(\$6,216)
Adjacent Ways	(\$4,875)	\$2	\$437,000	\$500,000	\$444,781	(\$12,654)
Debt Service	\$1,417,486	\$450,984	\$0	\$1,044,358	\$150,434	\$1,718,036
School Plant	\$25,442	\$902	\$0	\$500	\$0	\$26,344
Federal Projects	\$310,966	\$1,429,775	(\$2,125)	\$1,917,496	\$1,369,148	\$369,468
State Projects	\$45,202	\$224,319	\$0	\$363,739	\$280,677	(\$11,156)
Food Services	(\$75,519)	\$965,586	\$0	\$625,000	\$869,608	\$20,459
Other	\$1,063,582	\$756,425	\$0	\$785,492	\$837,104	\$982,903
Total	\$7,387,630	\$20,522,147	\$909,765	\$24,732,731	\$21,571,927	\$7,247,615
Bond Building	\$880,349	\$34,635	\$0	\$0	\$911,455	\$3,529
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$16,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,592,291	\$357	\$12,244,771	\$81	\$14,837,500
Unrestricted Capital Outlay	\$42,004	\$23	\$569,460	\$0	\$611,487
Soft Capital Outlay	\$0	\$8	\$517,731	\$0	\$517,739
School Facilities	\$0	\$0	\$208,284	\$0	\$208,284
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$450,984	\$0	\$0	\$0	\$450,984
Other: See Definitions for Description	\$1,059,229	\$0	\$224,319	\$2,093,459	\$3,377,007
Total By Source	\$4,144,510	\$388	\$13,764,565	\$2,093,540	\$20,003,003
Percentage Of Total Revenues	20.72%	0.00%	68.81%	10.47%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	2	4	4	15	33	16
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	19	93	1	10	14	2	27	120
Specific Learning Disability	\$32,321	\$42,783	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$734,900	\$972,783			Primary	4.2500	\$57,758,699			
Multiple Disabilities	\$51,784	\$68,546			Secondary	1.9700	\$59,984,441			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$0			
Orthopedic Impairment	\$21,264	\$28,147	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		1,796.525		0.000	
Preschool Severe Delay	\$10,207	\$13,511	05-06 HS		828.030		828.030		52.780	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		2,624.555		2,624.555		52.780	
Speech/Language Impairment	\$0	\$0	06-07 Elem		1,861.685		1,861.685		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		841.125		841.125		67.770	
Visual Impairment	\$0	\$0	06-07 Total		2,702.810		2,702.810		67.770	
Subtotal	\$850,476	\$1,125,770	07-08 Elem		1,966.345		1,966.345		0.000	
Gifted	\$100	\$0	07-08 HS		865.880		865.880		62.460	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		2,832.225		2,832.225		62.460	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$535,927	\$444,040	Admins		14.00		219.93		4.75	
Career Education	\$0	\$0	Teachers		155.00		19.86		56.24	
Total	\$1,386,503	\$1,569,810	Others		15.00		205.27		75.62	

Miscellaneous Data as of 6/30/2008				Admins	14.00	219.93	Managers	4.75	648.21	
Bonds Outstanding		\$7,095,000		Teachers	155.00	19.86	Teacher Aides	56.24	54.75	
Land & Improvements		\$2,330,489		Others	15.00	205.27	Others	75.62	40.72	
Building & Improvements		\$33,926,239		Subtotal	184.00	16.73	Subtotal	136.61	22.54	
Furniture, Equip, Vehicles		\$1,668,605		Total FTE		320.61	Total Students Per Staff		9.60	
Construction in Progress		\$0								
				Year End Teacher FTE						172.00
				Year End Teacher Salaries						\$6,398,428
				Superintendent's Salary						\$109,800
Fall 2007 Enrollment	3,079	Number of Schools	6							

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$503,885	\$1,556,801	\$0	\$1,516,805	\$1,411,235	\$649,451
Clstrm St-CSF & Ins Imp Funds-IIF	\$97,615	\$108,018	\$0	\$182,196	\$78,314	\$127,319
Unrestricted Capital Outlay	\$114,967	\$15,324	\$0	\$123,273	\$7,732	\$122,559
Soft Capital Allocation	\$178,220	\$55,474	\$0	\$307,501	\$93,415	\$140,279
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$290,102	\$48,937	\$0	\$217,041	\$123,523	\$215,516
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	\$17,833	\$131,736	(\$767)	\$190,838	\$165,914	(\$17,112)
State Projects	\$845	\$5,859	\$0	\$7,904	\$5,620	\$1,084
Food Services	\$0	\$84,118	\$0	\$97,022	\$84,118	\$0
Other	\$76,651	\$9,186	\$0	\$58,054	\$31,373	\$54,464
Total	\$1,280,118	\$2,015,453	(\$767)	\$2,700,633	\$2,001,244	\$1,293,560
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		\$451,739	\$30	\$1,174,927	\$7	\$1,626,703
Unrestricted Capital Outlay		\$4,946	\$0	\$10,378	\$0	\$15,324
Soft Capital Outlay		\$6,744	\$0	\$48,730	\$0	\$55,474
School Facilities		\$0	\$0	\$48,937	\$0	\$48,937
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$28,607	\$0	\$5,859	\$196,433	\$230,899
Total By Source		\$492,036	\$30	\$1,288,831	\$196,440	\$1,977,337
Percentage Of Total Revenues		24.88%	0.00%	65.18%	9.93%	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	\$40,000	\$2,990
Mild, Mod, Sev Mental Retardation	\$6,638	\$11,952
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$46,638	\$14,942
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,638	\$14,942

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

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	4.3850	\$10,084,875
K-8	\$0	Secondary	0.0000	\$10,561,983
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	171.260	171.260	0.000	171.260
05-06 HS	52.780	0.000	0.000	0.000
05-06 Total	224.040	171.260	0.000	171.260
06-07 Elem	156.785	156.785	0.000	156.785
06-07 HS	67.740	0.000	0.000	0.000
06-07 Total	224.525	156.785	0.000	156.785
07-08 Elem	168.100	168.100	0.000	168.100
07-08 HS	62.460	0.000	0.000	0.000
07-08 Total	230.560	168.100	0.000	168.100

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	194.00	Managers	1.50	129.33
Teachers	11.18	17.35	Teacher Aides	2.26	85.84
Others	0.00	0.00	Others	5.32	36.47
Subtotal	12.18	15.93	Subtotal	9.08	21.37
Total FTE		21.26	Total Students Per Staff		9.13

Year End Teacher FTE				11.00
Year End Teacher Salaries				\$438,777
Superintendent's Salary				\$62,000

Fall 2007 Enrollment	194	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,408,251	\$6,789,176	\$0	\$6,814,299	\$6,530,043	\$2,667,384
Clstrm St-CSF & Ins Imp Funds-IIF	\$173,162	\$725,157	\$0	\$922,406	\$722,328	\$175,991
Unrestricted Capital Outlay	\$1,984,649	\$136,924	\$0	\$1,352,549	\$394,219	\$1,727,354
Soft Capital Allocation	\$34,387	\$250,254	\$0	\$565,036	\$178,403	\$106,238
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$539,356	\$84,061	\$0	\$653,000	\$7,885	\$615,532
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$35,956	\$1,492	\$0	\$36,000	\$0	\$37,448
Debt Service	\$510,006	\$637,117	\$0	\$574,100	\$559,059	\$588,064
School Plant	\$12,486	\$5,644	\$0	\$42,000	\$2,864	\$15,266
Federal Projects	\$56,672	\$341,560	\$0	\$419,943	\$374,984	\$23,248
State Projects	\$16,034	\$83,316	\$0	\$98,810	\$75,308	\$24,042
Food Services	\$46,212	\$249,021	\$0	\$298,000	\$255,659	\$39,574
Other	\$1,004,494	\$509,168	\$0	\$1,040,500	\$550,653	\$963,009
Total	\$6,821,665	\$9,812,890	\$0	\$12,816,643	\$9,651,405	\$6,983,150
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$55,706	\$2,112	\$0	\$53,000	\$11,916	\$45,902
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$916,817	\$165	\$6,326,435	\$9,572	\$7,252,989
Unrestricted Capital Outlay	\$84,875	\$0	\$52,049	\$0	\$136,924
Soft Capital Outlay	\$588	\$0	\$249,666	\$0	\$250,254
School Facilities	\$0	\$0	\$84,061	\$0	\$84,061
Adjacent Ways	\$1,492	\$0	\$0	\$0	\$1,492
Debt Service	\$637,117	\$0	\$0	\$0	\$637,117
Other: See Definitions for Description	\$627,636	\$0	\$83,316	\$477,757	\$1,188,709
Total By Source	\$2,268,525	\$165	\$6,795,527	\$487,329	\$9,551,546
Percentage Of Total Revenues	23.75%	0.00%	71.15%	5.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,960	\$14,612
Emotional Disability	\$14,960	\$14,612
Hearing Impairments	\$7,480	\$7,306
Other Health Impairments	\$3,740	\$3,653
Specific Learning Disability	\$119,675	\$116,897
Mild, Mod, Sev Mental Retardation	\$26,180	\$25,571
Multiple Disabilities	\$3,740	\$3,653
Multiple Disabilities with SSI	\$3,740	\$3,653
Orthopedic Impairment	\$14,960	\$14,612
Preschool Moderate Delay	\$22,440	\$21,918
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$48,619	\$47,489
Speech/Language Impairment	\$228,136	\$222,837
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$7,480	\$7,306
Subtotal	\$516,110	\$504,119
Gifted	\$14,062	\$14,250
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$530,172	\$518,369

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	5	13	20	12
8	K-8	9	10	11	12	9-12	K-12
9	60	13	8	8	14	43	103

Gifted Program Actual Expenditures			Tax Rates	Valuation
		Primary	3.4518	\$26,663,702
K-8	\$8,301	Secondary	2.1546	\$27,663,065
9-12	\$5,949	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	729.645	715.170	4.500	719.670
05-06 HS	419.680	417.850	4.970	422.820
05-06 Total	1,149.325	1,133.020	9.470	1,142.490
06-07 Elem	828.800	813.090	3.600	816.690
06-07 HS	398.120	395.120	2.000	397.120
06-07 Total	1,226.920	1,208.210	5.600	1,213.810
07-08 Elem	871.075	851.920	3.000	854.920
07-08 HS	406.473	403.483	1.000	404.483
07-08 Total	1,277.548	1,255.403	4.000	1,259.403

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.25	210.40	Managers	6.00	219.17
Teachers	72.75	18.08	Teacher Aides	13.50	97.41
Others	8.50	154.71	Others	39.25	33.50
Subtotal	87.50	15.03	Subtotal	58.75	22.38
Total FTE		146.25	Total Students Per Staff		8.99

Year End Teacher FTE				73.00
Year End Teacher Salaries				\$3,098,617
Superintendent's Salary				\$89,152

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$2,780,000
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2007 Enrollment	1,315	Number of Schools	4
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County Totals

Graham

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$11,537,638	\$34,179,455	\$0	\$33,596,811	\$34,277,907	\$11,439,186
Clstrm St-CSF & Ins Imp Funds-IIF	\$911,170	\$3,116,994	\$0	\$3,917,759	\$3,307,927	\$720,237
Unrestricted Capital Outlay	\$9,163,497	\$1,707,385	\$1,670,577	\$10,669,714	\$5,837,285	\$6,704,174
Soft Capital Allocation	\$440,379	\$1,100,371	\$100,000	\$2,279,867	\$1,342,767	\$297,983
Deficiencies Correction	(\$14,138)	\$13,536	\$0	\$0	\$0	(\$602)
Building Renewal	\$2,362,637	\$534,319	\$0	\$2,688,399	\$743,268	\$2,153,688
New School Facilities	(\$6,216)	\$0	\$0	\$0	\$0	(\$6,216)
Adjacent Ways	\$31,081	\$1,494	\$437,000	\$536,000	\$444,781	\$24,794
Debt Service	\$1,927,492	\$1,097,919	\$0	\$1,618,458	\$709,493	\$2,315,918
School Plant	\$37,928	\$6,546	\$0	\$42,500	\$2,864	\$41,610
Federal Projects	\$1,249,885	\$4,135,222	\$31,672	\$5,541,036	\$4,286,580	\$1,130,199
State Projects	\$136,972	\$500,432	\$0	\$720,184	\$465,767	\$171,637
Food Services	\$91,955	\$1,914,857	\$0	\$1,828,749	\$1,912,646	\$94,166
Other	\$2,705,313	\$1,523,714	\$0	\$2,840,415	\$1,770,684	\$2,458,343
Total	\$30,575,593	\$49,832,244	\$2,239,249	\$66,279,892	\$55,101,969	\$27,545,117
Bond Building	\$880,349	\$40,055	\$1,177,500	\$0	\$1,016,780	\$1,081,124
Intergovernmental Agreements	\$55,706	\$2,112	\$0	\$53,000	\$11,916	\$45,902
Indirect Costs	\$31,673	\$770	\$0	\$19,400	\$15,432	\$17,011

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$5,534,388	\$846	\$28,096,625	\$2,544,639	\$36,176,498
Unrestricted Capital Outlay		\$345,422	\$23	\$1,361,940	\$0	\$1,707,385
Soft Capital Outlay		\$20,839	\$8	\$1,079,524	\$0	\$1,100,371
School Facilities		\$0	\$0	\$547,855	\$0	\$547,855
Adjacent Ways		\$1,494	\$0	\$0	\$0	\$1,494
Debt Service		\$1,097,919	\$0	\$0	\$0	\$1,097,919
Other: See Definitions for Description		\$2,379,601	\$0	\$500,432	\$5,200,738	\$8,080,771
Total By Source		\$9,379,663	\$877	\$31,586,376	\$7,745,377	\$48,712,293
Percentage Of Total Revenues		19.26%	0.00%	64.84%	15.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,960	\$305,997
Emotional Disability	\$485,455	\$85,388
Hearing Impairments	\$18,997	\$7,306
Other Health Impairments	\$3,740	\$3,653
Specific Learning Disability	\$204,946	\$206,151
Mild, Mod, Sev Mental Retardation	\$991,674	\$1,251,385
Multiple Disabilities	\$67,484	\$98,995
Multiple Disabilities with SSI	\$7,097	\$8,847
Orthopedic Impairment	\$47,128	\$63,246
Preschool Moderate Delay	\$22,440	\$21,918
Preschool Severe Delay	\$19,673	\$41,073
Preschool Speech/Lang Delay	\$48,619	\$47,489
Speech/Language Impairment	\$228,136	\$248,457
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$7,480	\$7,306
Subtotal	\$2,167,829	\$2,397,211
Gifted	\$15,462	\$62,617
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$2,143,557	\$2,067,860
Career Education	\$0	\$0
Total	\$4,326,848	\$4,527,688

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	2	12	16	36	60	38
8	K-8	9	10	11	12	9-12	K-12
33	197	14	18	22	16	70	267
Gifted Program Actual Expenditures				Tax Rates		Valuation	
K-8		\$64,605		Primary		2.6342	
9-12		\$5,949		Secondary		0.5156	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	3,594.125	3,553.930	4.900	3,558.830
05-06 HS	2,082.690	2,021.370	57.750	2,079.120
05-06 Total	5,676.815	5,575.300	62.650	5,637.950
06-07 Elem	3,711.350	3,674.540	5.590	3,680.130
06-07 HS	2,074.083	1,995.343	69.770	2,065.113
06-07 Total	5,785.433	5,669.883	75.360	5,745.243
07-08 Elem	3,924.295	3,879.410	3.000	3,882.410
07-08 HS	2,083.228	2,011.778	63.460	2,075.238
07-08 Total	6,007.523	5,891.188	66.460	5,957.648

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	34.25	214.42	Managers	22.75	322.81
Teachers	336.13	21.85	Teacher Aides	94.75	77.51
Others	28.25	259.96	Others	175.54	41.84
Subtotal	398.63	18.42	Subtotal	293.04	25.06
Total FTE		691.67	Total Students Per Staff		10.62

Year End Teacher FTE				361.00
Year End Teacher Salaries				\$14,505,339
Superintendent's Salary				\$600,382

Fall 2007 Enrollment	7,344	Number of Schools	24
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$324	\$73,712	\$0	\$80,713	\$71,133	\$2,903
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,199	\$2,288	\$0	\$2,589	\$9,850	\$1,637
Unrestricted Capital Outlay	\$2,095	\$102	\$0	\$3,022	\$0	\$2,197
Soft Capital Allocation	\$0	\$0	\$0	\$4,621	\$0	\$0
Deficiencies Correction	\$15	\$0	\$0	\$0	\$0	\$15
Building Renewal	\$820	\$31	\$0	\$0	\$0	\$851
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	\$2,589	\$8,043	\$0	\$1,800	\$10,059	\$573
State Projects	\$2,884	\$109	\$0	\$0	\$0	\$2,993
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,486	\$344	\$0	\$1,000	\$0	\$2,830
Total	\$20,412	\$84,629	\$0	\$93,745	\$91,042	\$13,999
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	\$44,041	\$20,000	\$11,154	\$0	\$75,195
Unrestricted Capital Outlay	\$102	\$0	\$0	\$0	\$102
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$31	\$0	\$31
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$344	\$0	\$109	\$8,043	\$8,496
Total By Source	\$44,487	\$20,000	\$11,294	\$8,043	\$83,824
Percentage Of Total Revenues	53.07%	23.86%	13.47%	9.60%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$0
Land & Improvements		\$0
Building & Improvements		\$0
Furniture, Equip, Vehicles		\$0
Construction in Progress		\$0
Fall 2007 Enrollment	0	Number of Schools
		1

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures					Tax Rates	Valuation	
				Primary	2.7000	\$627,775	
K-8	\$0			Secondary	0.0000	\$635,649	
9-12	\$0			S.R.P.			\$0
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
05-06 Elem		4.000		4.000		0.000	
05-06 HS		1.560		1.560		0.000	
05-06 Total		5.560		5.560		0.000	
06-07 Elem		2.200		2.200		0.000	
06-07 HS		0.600		0.600		0.000	
06-07 Total		2.800		2.800		0.000	
07-08 Elem		6.000		6.000		0.000	
07-08 HS		2.000		2.000		0.000	
07-08 Total		8.000		8.000		0.000	
Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Admins		1.00		0.00		Managers	
Teachers		0.00		0.00		Teacher Aides	
Others		0.00		0.00		Others	
Subtotal		1.00		0.00		Subtotal	
Total FTE		2.00		Total Students Per Staff		0.00	
Year End Teacher FTE						1.00	
Year End Teacher Salaries						\$38,000	
Superintendent's Salary						\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$28,760	\$927,699	\$45,000	\$1,048,448	\$1,029,621	(\$28,162)
Clstrm St-CSF & Ins Imp Funds-IIF	\$57,743	\$90,500	\$0	\$90,145	\$73,157	\$75,086
Unrestricted Capital Outlay	\$15,872	\$114	\$0	\$2,338	\$2,262	\$13,724
Soft Capital Allocation	\$41,090	\$77,398	\$0	\$54,312	\$51,279	\$67,209
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$44,373	\$52,449	\$0	\$237,390	\$21,336	\$75,486
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$349,933	\$351,296	\$0	\$306,590	\$348,720	\$352,509
School Plant	\$7,451	\$252	\$0	\$0	\$0	\$7,703
Federal Projects	\$26,080	\$85,151	(\$3,159)	\$156,652	\$110,033	(\$1,961)
State Projects	\$3,059	\$2,639	\$0	\$9,114	\$3,561	\$2,137
Food Services	\$125	\$59,562	\$0	\$70,857	\$70,216	(\$10,529)
Other	\$84,955	\$56,864	(\$30,000)	\$50,884	\$46,608	\$65,211
Total	\$659,441	\$1,703,924	\$11,841	\$2,026,730	\$1,756,793	\$618,413
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$1,482	\$0	\$0	\$1,482

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$527,314	\$0	\$457,659	\$0	\$984,973
Unrestricted Capital Outlay	\$114	\$0	\$0	\$0	\$114
Soft Capital Outlay	\$35,398	\$0	\$42,000	\$0	\$77,398
School Facilities	\$0	\$0	\$52,449	\$0	\$52,449
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$351,296	\$0	\$0	\$0	\$351,296
Other: See Definitions for Description	\$72,303	\$0	\$2,639	\$129,526	\$204,468
Total By Source	\$986,425	\$0	\$554,747	\$129,526	\$1,670,698
Percentage Of Total Revenues	59.04%	0.00%	33.20%	7.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$3,641	\$7,445	0	0	0	0	0	0	0	0		
Hearing Impairments	\$5,075	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$3,640	\$7,445	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$6,701	\$21,164	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$7,999	\$0					Primary		4.8107		\$12,705,323	
Multiple Disabilities	\$0	\$0					K-8		2.7463		\$12,768,571	
Multiple Disabilities with SSI	\$0	\$0					9-12		S.R.P.		\$0	
Orthopedic Impairment	\$0	\$0										
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Severe Delay	\$0	\$0	05-06 Elem		114.605		114.605		0.000			
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		63.260		63.260		0.000			
Speech/Language Impairment	\$0	\$1,076	05-06 Total		177.865		177.865		0.000			
Traumatic Brain Injury	\$0	\$0	06-07 Elem		98.220		98.220		0.000			
Visual Impairment	\$0	\$0	06-07 HS		39.690		39.690		0.000			
Subtotal	\$27,056	\$37,130	06-07 Total		137.910		137.910		0.000			
Gifted	\$0	\$0	07-08 Elem		93.265		93.265		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		35.660		35.660		0.000			
Remedial Education	\$0	\$0	07-08 Total		128.925		128.925		0.000			
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Career Education	\$0	\$0							Classified FTE			
Total	\$27,056	\$37,130							Students Per Staff			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$460,764	\$3,323,562	\$0	\$3,474,732	\$3,351,883	\$432,443
Clstrm St-CSF & Ins Imp Funds-IIF	\$57,497	\$283,672	\$0	\$393,441	\$208,939	\$132,230
Unrestricted Capital Outlay	\$211,140	\$131,471	\$0	\$452,954	\$226,921	\$115,690
Soft Capital Allocation	\$82,092	\$105,953	\$0	\$190,011	\$156,208	\$31,837
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$679,983	\$85,943	\$0	\$545,800	\$82,662	\$683,264
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$243,135	\$280,621	\$0	\$491,937	\$290,412	\$233,344
School Plant	\$4,570	\$1,000	\$0	\$5,126	\$0	\$5,570
Federal Projects	(\$15,318)	\$255,662	(\$10,746)	\$353,402	\$282,472	(\$52,874)
State Projects	\$3,325	\$15,157	\$0	\$39,825	\$9,491	\$8,991
Food Services	(\$28,304)	\$127,707	\$0	\$142,000	\$99,504	(\$101)
Other	\$235,821	\$62,679	\$0	\$325,907	\$109,831	\$188,669
Total	\$1,934,705	\$4,673,427	(\$10,746)	\$6,415,135	\$4,818,323	\$1,779,063
Bond Building	\$12,707	\$4,422	\$0	\$0	\$0	\$17,129
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$9,229	\$0	\$10,746	\$10,565	\$6,701	\$13,274

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,069,487	\$0	\$2,434,328	\$0	\$3,503,815
Unrestricted Capital Outlay	\$0	\$0	\$131,471	\$0	\$131,471
Soft Capital Outlay	\$42	\$0	\$105,911	\$0	\$105,953
School Facilities	\$0	\$0	\$85,943	\$0	\$85,943
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$280,621	\$0	\$0	\$0	\$280,621
Other: See Definitions for Description	\$113,200	\$0	\$16,890	\$332,115	\$462,205
Total By Source	\$1,463,350	\$0	\$2,774,543	\$332,115	\$4,570,008
Percentage Of Total Revenues	32.02%	0.00%	60.71%	7.27%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	5	0	4	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	9	2	8	5	2	17	26
Specific Learning Disability	\$204,261	\$195,683	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$13,038	\$24,186			Primary		4.1775		\$12,380,741	
Multiple Disabilities	\$0	\$0			K-8		\$0		\$12,477,595	
Multiple Disabilities with SSI	\$0	\$0			9-12		\$3,959		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		245.270		49.320	
Preschool Severe Delay	\$0	\$0			05-06 HS		124.058		18.948	
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		369.328		68.268	
Speech/Language Impairment	\$0	\$0			06-07 Elem		279.570		39.555	
Traumatic Brain Injury	\$0	\$0			06-07 HS		122.468		20.000	
Visual Impairment	\$0	\$0			06-07 Total		402.038		59.555	
Subtotal	\$217,299	\$219,869			07-08 Elem		320.660		0.000	
Gifted	\$1,000	\$3,959			07-08 HS		141.860		15.940	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			07-08 Total		462.520		15.940	
Remedial Education	\$0	\$0			Certified Staff		Certified FTE		Students Per Staff	
Vocational Tech Ed	\$195,093	\$179,202			Admins		3.29		149.85	
Career Education	\$0	\$0			Teachers		30.43		16.20	
Total	\$413,392	\$403,030			Others		2.56		192.58	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$2,080,000
Land & Improvements	\$1,616,420
Building & Improvements	\$5,321,245
Furniture, Equip, Vehicles	\$2,510,326
Construction in Progress	\$0
Fall 2007 Enrollment	493
Number of Schools	2

Admins	3.29	149.85	Managers	4.00	123.25
Teachers	30.43	16.20	Teacher Aides	8.71	56.60
Others	2.56	192.58	Others	24.39	20.21
Subtotal	36.28	13.59	Subtotal	37.10	13.29
Total FTE		73.38	Total Students Per Staff		6.72
Year End Teacher FTE				35.00	
Year End Teacher Salaries				\$1,420,538	
Superintendent's Salary				\$75,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,003	\$5,059	\$0	\$10,000	\$4,956	\$23,106
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$583	\$0	\$0	\$0	\$0	\$583
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
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	\$153	\$6	\$0	\$0	\$0	\$159
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$23,739	\$5,065	\$0	\$10,000	\$4,956	\$23,848
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		\$4,768	\$0	\$291	\$0	\$5,059
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	\$6	\$0	\$6
Total By Source		\$4,768	\$0	\$297	\$0	\$5,065
Percentage Of Total Revenues		94.14%	0.00%	5.86%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	0.5500	\$686,451	
				Secondary	0.0000	\$686,714	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	0.000	0.000	0.000	0.000
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	0.000	0.000	0.000	0.000
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	0.000	0.000	0.000	0.000
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	0.000	0.000	0.000	0.000
07-08 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

Fall 2007 Enrollment	0	Number of Schools	0
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$167,599)	\$6,095,631	\$0	\$6,289,817	\$6,089,179	(\$161,147)
Clstrm St-CSF & Ins Imp Funds-IIF	\$168,824	\$583,948	\$0	\$622,756	\$423,525	\$329,247
Unrestricted Capital Outlay	\$167,609	\$303,568	\$0	\$455,225	\$378,069	\$93,108
Soft Capital Allocation	\$73,596	\$243,937	\$0	\$314,522	\$239,687	\$77,846
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$147,963	\$110,596	\$0	\$323,000	\$0	\$258,559
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$358,170	\$374,564	\$0	\$363,150	\$358,550	\$374,184
School Plant	\$3,088	\$114	\$0	\$2,000	\$0	\$3,202
Federal Projects	(\$19,620)	\$232,703	\$0	\$258,000	\$256,330	(\$43,247)
State Projects	\$3,156	\$139	\$0	\$0	\$0	\$3,295
Food Services	\$29,124	\$258,393	\$0	\$172,000	\$254,563	\$32,954
Other	\$678,719	\$420,503	\$0	\$337,600	\$336,222	\$763,000
Total	\$1,443,030	\$8,624,096	\$0	\$9,138,070	\$8,336,125	\$1,731,001
Bond Building	\$11,496	\$0	\$0	\$0	\$0	\$11,496
Intergovernmental Agreements	\$0	\$0	\$0	\$180,000	\$0	\$0
Indirect Costs	\$0	\$7,135	\$0	\$0	\$5,652	\$1,483

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,101,887	\$0	\$367,794	\$0	\$6,469,681
Unrestricted Capital Outlay	\$303,568	\$0	\$0	\$0	\$303,568
Soft Capital Outlay	\$243,937	\$0	\$0	\$0	\$243,937
School Facilities	\$0	\$0	\$110,596	\$0	\$110,596
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$374,564	\$0	\$0	\$0	\$374,564
Other: See Definitions for Description	\$599,754	\$0	\$139	\$311,959	\$911,852
Total By Source	\$7,623,710	\$0	\$478,529	\$311,959	\$8,414,198
Percentage Of Total Revenues	90.61%	0.00%	5.69%	3.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$6,525	\$6,811	KG	1	2	3	4	5	6	7
Emotional Disability	\$16,313	\$17,027	0	5	4	7	1	5	10	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$22,838	\$23,837	0	32	0	0	0	0	0	32
Specific Learning Disability	\$97,877	\$102,160	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$39,151	\$40,864			Primary	2.2539	\$262,817,345			
Multiple Disabilities	\$35,888	\$37,459			Secondary	0.3983	\$262,845,489			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$0			
Orthopedic Impairment	\$16,314	\$17,026	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$16,313	\$17,027	05-06 Elem		672.940		672.940		0.325	
Preschool Severe Delay	\$9,788	\$10,216	05-06 HS		254.870		254.870		0.000	
Preschool Speech/Lang Delay	\$9,787	\$10,217	05-06 Total		927.810		927.810		0.325	
Speech/Language Impairment	\$55,463	\$57,890	06-07 Elem		760.075		760.075		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		268.290		268.290		0.000	
Visual Impairment	\$0	\$0	06-07 Total		1,028.365		1,028.365		0.000	
Subtotal	\$326,257	\$340,534	07-08 Elem		809.390		809.390		0.000	
Gifted	\$0	\$0	07-08 HS		292.350		292.350		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		1,101.740		1,101.740		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		6.50		175.54		4.50	
Career Education	\$0	\$0	Teachers		61.33		18.60		7.75	
Total	\$326,257	\$340,534	Others		3.84		297.14		38.52	

Miscellaneous Data as of 6/30/2008		Admins	6.50	175.54	Managers	4.50	253.56	
Bonds Outstanding	\$1,855,000	Teachers	61.33	18.60	Teacher Aides	7.75	147.23	
Land & Improvements	\$3,212,358	Others	3.84	297.14	Others	38.52	29.62	
Building & Improvements	\$18,558,210	Subtotal	71.67	15.92	Subtotal	50.77	22.47	
Furniture, Equip, Vehicles	\$1,890,005	Total FTE		122.44	Total Students Per Staff		9.32	
Construction in Progress	\$0							
Fall 2007 Enrollment		1,141	Number of Schools		2	Year End Teacher FTE		61.00
						Year End Teacher Salaries		\$2,085,259
						Superintendent's Salary		\$89,400

See data definitions beginning on page I-1

County Totals

Greenlee

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$345,252	\$10,425,663	\$45,000	\$10,903,710	\$10,546,772	\$269,143						
Clstrm St-CSF & Ins Imp Funds-IIF	\$293,263	\$960,408	\$0	\$1,108,931	\$715,471	\$538,200						
Unrestricted Capital Outlay	\$397,299	\$435,255	\$0	\$913,539	\$607,252	\$225,302						
Soft Capital Allocation	\$196,778	\$427,288	\$0	\$563,466	\$447,174	\$176,892						
Deficiencies Correction	\$15	\$0	\$0	\$0	\$0	\$15						
Building Renewal	\$873,139	\$249,019	\$0	\$1,106,190	\$103,998	\$1,018,160						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0						
Debt Service	\$951,238	\$1,006,481	\$0	\$1,161,677	\$997,682	\$960,037						
School Plant	\$15,109	\$1,366	\$0	\$7,126	\$0	\$16,475						
Federal Projects	(\$6,269)	\$581,559	(\$13,905)	\$769,854	\$658,894	(\$97,509)						
State Projects	\$12,577	\$18,050	\$0	\$48,939	\$13,052	\$17,575						
Food Services	\$945	\$445,662	\$0	\$384,857	\$424,283	\$22,324						
Other	\$1,001,981	\$540,390	(\$30,000)	\$715,391	\$492,661	\$1,019,710						
Total	\$4,081,327	\$15,091,141	\$1,095	\$17,683,680	\$15,007,239	\$4,166,324						
Bond Building	\$24,203	\$4,422	\$0	\$0	\$0	\$28,625						
Intergovernmental Agreements	\$0	\$0	\$0	\$180,000	\$0	\$0						
Indirect Costs	\$9,229	\$7,135	\$12,228	\$10,565	\$12,353	\$16,239						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$7,747,497	\$20,000	\$3,271,226	\$0	\$11,038,723						
Unrestricted Capital Outlay		\$303,784	\$0	\$131,471	\$0	\$435,255						
Soft Capital Outlay		\$279,377	\$0	\$147,911	\$0	\$427,288						
School Facilities		\$0	\$0	\$249,019	\$0	\$249,019						
Adjacent Ways		\$0	\$0	\$0	\$0	\$0						
Debt Service		\$1,006,481	\$0	\$0	\$0	\$1,006,481						
Other: See Definitions for Description		\$785,601	\$0	\$19,783	\$781,643	\$1,587,027						
Total By Source		\$10,122,740	\$20,000	\$3,819,410	\$781,643	\$14,743,793						
Percentage Of Total Revenues		68.66%	0.14%	25.91%	5.30%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$6,525	\$6,811	KG	1	2	3	4	5	6	7		
Emotional Disability	\$19,954	\$24,472	0	5	4	7	6	5	14	0		
Hearing Impairments	\$5,075	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$26,478	\$31,282	0	41	2	8	5	2	17	58		
Specific Learning Disability	\$308,839	\$319,007	Gifted Program Actual Expenditures		Tax Rates		Valuation					
Mild, Mod, Sev Mental Retardation	\$60,188	\$65,050			Primary		2.8984		\$289,217,635			
Multiple Disabilities	\$35,888	\$37,459	K-8	\$0		Secondary		1.5503		\$289,414,018		
Multiple Disabilities with SSI	\$0	\$0	9-12	\$3,959		S.R.P.		\$0				
Orthopedic Impairment	\$16,314	\$17,026	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$16,313	\$17,027	05-06 Elem		1,036.815		1,036.815		49.645		1,086.460	
Preschool Severe Delay	\$9,788	\$10,216	05-06 HS		443.748		443.748		18.948		462.695	
Preschool Speech/Lang Delay	\$9,787	\$10,217	05-06 Total		1,480.563		1,480.563		68.593		1,549.155	
Speech/Language Impairment	\$55,463	\$58,966	06-07 Elem		1,140.065		1,140.065		39.555		1,179.620	
Traumatic Brain Injury	\$0	\$0	06-07 HS		431.048		431.048		20.000		451.048	
Visual Impairment	\$0	\$0	06-07 Total		1,571.113		1,571.113		59.555		1,630.668	
Subtotal	\$570,612	\$597,533	07-08 Elem		1,229.315		1,229.315		0.000		1,229.315	
Gifted	\$1,000	\$3,959	07-08 HS		471.870		471.870		15.940		487.810	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		1,701.185		1,701.185		15.940		1,717.125	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Vocational Tech Ed	\$195,093	\$179,202	Admins		11.79		150.30		Managers		10.50	168.76
Career Education	\$0	\$0	Teachers		98.26		18.03		Teacher Aides		20.46	86.61
Total	\$766,705	\$780,694	Others		9.15		193.66		Others		74.41	23.81
			Subtotal		119.20		14.87		Subtotal		105.37	16.82
			Total FTE		224.57		Total Students Per Staff		7.89			
Miscellaneous Data as of 6/30/2008			Year End Teacher FTE									108.00
Bonds Outstanding			Year End Teacher Salaries									\$3,753,511
Land & Improvements			Superintendent's Salary									\$239,400
Building & Improvements												
Furniture, Equip, Vehicles												
Construction in Progress												
Fall 2007 Enrollment	1,772	Number of Schools	7									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$377,985	\$1,305,327	\$0	\$1,558,358	\$1,551,042	\$132,270
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,151	\$92,704	\$0	\$105,867	\$71,433	\$28,422
Unrestricted Capital Outlay	(\$20,713)	\$156,945	\$0	\$39,772	\$26,313	\$109,919
Soft Capital Allocation	(\$44,710)	\$188,629	\$0	\$41,359	\$46,539	\$97,380
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,268	\$27,206	\$0	\$72,273	\$17,344	\$25,130
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$406,853	\$334,740	\$0	\$315,000	\$312,270	\$429,323
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$66,839)	\$180,353	\$0	\$150,226	\$158,102	(\$44,588)
State Projects	\$177,583	\$10,763	\$0	\$7,307	\$2,658	\$185,688
Food Services	\$15,305	\$80,211	(\$10,197)	\$60,000	\$57,778	\$27,541
Other	\$90,837	\$1,636	\$0	\$201,381	\$16,228	\$76,245
Total	\$958,720	\$2,378,514	(\$10,197)	\$2,551,543	\$2,259,707	\$1,067,330
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$156)	\$0	\$0	\$0	\$0	(\$156)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,190,485	\$0	\$163,753	\$8,763	\$1,363,001
Unrestricted Capital Outlay	\$152,985	\$0	\$3,960	\$0	\$156,945
Soft Capital Outlay	\$188,629	\$0	\$0	\$0	\$188,629
School Facilities	\$0	\$0	\$27,206	\$0	\$27,206
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$334,740	\$0	\$0	\$0	\$334,740
Other: See Definitions for Description	\$14,597	\$0	\$10,763	\$247,603	\$272,963
Total By Source	\$1,881,436	\$0	\$205,682	\$256,366	\$2,343,484
Percentage Of Total Revenues	80.28%	0.00%	8.78%	10.94%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$70,844	\$54,722	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Mod, Sev Mental Retardation	\$0	\$0					Primary	1.3939	\$97,768,981	
Multiple Disabilities	\$0	\$0					Secondary	0.2843	\$112,283,631	
Multiple Disabilities with SSI	\$0	\$0					S.R.P.			\$11,238
Orthopedic Impairment	\$0	\$0	K-8	\$0						
Preschool Moderate Delay	\$0	\$0	9-12	\$0						
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	05-06 HS		110.243		110.243		22.250	
Traumatic Brain Injury	\$0	\$0	05-06 Total		110.243		110.243		22.250	
Visual Impairment	\$0	\$0	06-07 Elem		0.378		0.378		0.000	
Subtotal	\$70,844	\$54,722	06-07 HS		103.800		103.800		24.840	
Gifted	\$0	\$0	06-07 Total		104.178		104.178		24.840	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$10,730	07-08 Elem		0.495		0.495		0.000	
Remedial Education	\$0	\$0	07-08 HS		110.150		110.150		10.970	
Vocational Tech Ed	\$0	\$0	07-08 Total		110.645		110.645		10.970	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$70,844	\$65,452							Classified FTE	
Miscellaneous Data as of 6/30/2008									Students Per Staff	

Fall 2007 Enrollment			0	Number of Schools			1
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$123,048	\$699,030	\$0	\$713,834	\$683,718	\$138,360
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,706	\$43,438	\$0	\$42,542	\$22,272	\$24,872
Unrestricted Capital Outlay	\$57,599	\$4,851	\$0	\$136,084	\$19,381	\$43,069
Soft Capital Allocation	\$54,185	\$5,344	\$0	\$24,998	\$25,184	\$34,345
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$32,300	\$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	\$531	\$0	\$0	\$531	\$0	\$531
Federal Projects	(\$1,420)	\$69,248	\$0	\$70,193	\$65,590	\$2,238
State Projects	\$557	\$1,210	\$0	\$5,662	\$2,194	(\$427)
Food Services	\$707	\$34,918	\$0	\$28,436	\$29,480	\$6,145
Other	\$27,089	\$8,759	\$0	\$34,933	\$8,037	\$27,811
Total	\$266,002	\$866,798	\$0	\$1,089,513	\$855,856	\$276,944
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$58	\$1	\$0	\$120	\$0	\$59

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$509,811	\$0	\$209,936	\$0	\$719,747
Unrestricted Capital Outlay	\$4,851	\$0	\$0	\$0	\$4,851
Soft Capital Outlay	\$5,344	\$0	\$0	\$0	\$5,344
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	\$40,652	\$0	\$1,366	\$72,117	\$114,135
Total By Source	\$560,658	\$0	\$211,302	\$72,117	\$844,077
Percentage Of Total Revenues	66.42%	0.00%	25.03%	8.54%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$4,500	\$4,400	KG	1	2	3	4	5	6	7	
Emotional Disability	\$10,000	\$10,000	0	0	0	0	0	0	1	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	1	0	0	0	0	0	1	
Specific Learning Disability	\$34,882	\$34,882	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Mod, Sev Mental Retardation	\$4,000	\$4,000					Primary	5.6530		\$8,942,007	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$11,647,911		
Multiple Disabilities with SSI	\$0	\$0	9-12	\$0		S.R.P.			\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending			
Preschool Moderate Delay	\$0	\$0									
Preschool Severe Delay	\$0	\$0	05-06 Elem		46.995	46.995	0.000	46.995			
Preschool Speech/Lang Delay	\$7,000	\$7,000	05-06 HS		0.000	0.000	0.000	0.000			
Speech/Language Impairment	\$25,393	\$21,196	05-06 Total		46.995	46.995	0.000	46.995			
Traumatic Brain Injury	\$0	\$0	06-07 Elem		47.295	47.295	0.000	47.295			
Visual Impairment	\$0	\$0	06-07 HS		0.000	0.000	0.000	0.000			
Subtotal	\$85,775	\$81,478	06-07 Total		47.295	47.295	0.000	47.295			
Gifted	\$0	\$0	07-08 Elem		45.385	45.385	0.000	45.385			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	07-08 Total		45.385	45.385	0.000	45.385			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0									
Total	\$85,775	\$81,478									

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$0		
Land & Improvements	\$1,926,082		
Building & Improvements	\$0		
Furniture, Equip, Vehicles	\$213,405		
Construction in Progress	\$0		

Admins	1.00	53.00	Managers	2.00	26.50
Teachers	6.00	8.83	Teacher Aides	3.00	17.67
Others	0.00	0.00	Others	2.50	21.20
Subtotal	7.00	7.57	Subtotal	7.50	7.07
Total FTE		14.50	Total Students Per Staff		3.66

Year End Teacher FTE				6.00	
Year End Teacher Salaries				\$247,826	
Superintendent's Salary				\$0	

Fall 2007 Enrollment	53	Number of Schools	1
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,993,864	\$14,327,178	\$304,382	\$12,986,747	\$11,199,589	\$9,425,835
Clstrm St-CSF & Ins Imp Funds-IIF	\$578,529	\$902,855	\$0	\$1,523,189	\$1,096,622	\$384,762
Unrestricted Capital Outlay	\$847,670	\$46,640	\$1,414,014	\$2,181,774	\$1,311,885	\$996,439
Soft Capital Allocation	\$352,761	\$461,401	\$0	\$440,584	\$376,604	\$437,558
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$229,172	\$249,910	\$0	\$464,732	\$444,461	\$34,621
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$62,964	\$0	\$0	\$0	\$0	\$62,964
Debt Service	\$2	\$0	\$0	\$0	\$2	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$328,187	\$1,576,252	(\$24,972)	\$2,384,726	\$1,842,494	\$36,973
State Projects	\$43,041	\$148,759	\$0	\$187,402	\$161,589	\$30,211
Food Services	\$65,637	\$748,275	\$0	\$770,000	\$828,152	(\$14,240)
Other	\$1,187,613	\$328,615	\$0	\$313,000	\$247,748	\$1,268,480
Total	\$9,689,440	\$18,789,885	\$1,693,424	\$21,252,154	\$17,509,146	\$12,663,603
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$20,000	\$0	\$0
Indirect Costs	\$168,883	\$6,736	\$24,973	\$40,000	\$19,111	\$181,481

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,553,850	\$0	\$7,672,137	\$5,676,521	\$14,902,508
Unrestricted Capital Outlay	\$46,640	\$0	\$0	\$0	\$46,640
Soft Capital Outlay	\$7,637	\$0	\$453,764	\$0	\$461,401
School Facilities	\$0	\$0	\$249,910	\$0	\$249,910
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$457,537	\$0	\$180,782	\$2,163,581	\$2,801,901
Total By Source	\$2,065,664	\$0	\$8,556,593	\$7,840,102	\$18,462,360
Percentage Of Total Revenues	11.19%	0.00%	46.35%	42.47%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$60,000	\$53,603	KG	1	2	3	4	5	6	7
Emotional Disability	\$50,000	\$44,670	1	0	3	6	3	2	6	10
Hearing Impairments	\$25,000	\$22,334	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$20,000	\$17,868	7	38	1	6	16	9	32	70
Specific Learning Disability	\$430,000	\$384,160	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$300,000	\$268,019			Primary		0.0000		\$72,786,386	
Multiple Disabilities	\$30,000	\$26,802			K-8		\$11,423		\$87,770,640	
Multiple Disabilities with SSI	\$60,000	\$53,604			9-12		\$0		\$0	
Orthopedic Impairment	\$45,000	\$40,203	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$50,000	\$44,670			05-06 Elem		1,316.320		2.500	
Preschool Severe Delay	\$50,000	\$44,670			05-06 HS		554.645		61.510	
Preschool Speech/Lang Delay	\$50,000	\$44,670			05-06 Total		1,870.965		64.010	
Speech/Language Impairment	\$155,000	\$138,476	06-07 Elem		1,289.255		1,289.255		3.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		548.530		548.530		59.330	
Visual Impairment	\$4,500	\$4,020	06-07 Total		1,837.785		1,837.785		62.330	
Subtotal	\$1,329,500	\$1,187,769	07-08 Elem		1,239.455		1,239.455		3.500	
Gifted	\$44,000	\$11,423	07-08 HS		536.990		536.990		57.760	
ELL Prog (Inc. Costs/Comp. Ins.)	\$220,000	\$149,889	07-08 Total		1,776.445		1,776.445		61.260	
Remedial Education	\$40,000	\$57,062	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$331,320	\$301,050	Admins		10.00		192.30		7.50	
Career Education	\$0	\$0	Teachers		111.50		17.25		51.75	
Total	\$1,964,820	\$1,707,193	Others		24.00		80.13		91.05	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$2,719,800
Building & Improvements	\$33,132,294
Furniture, Equip, Vehicles	\$5,584,343
Construction in Progress	\$0

Admins	10.00	192.30	Managers	7.50	256.40
Teachers	111.50	17.25	Teacher Aides	51.75	37.16
Others	24.00	80.13	Others	91.05	21.12
Subtotal	145.50	13.22	Subtotal	150.30	12.79
Total FTE		295.80	Total Students Per Staff		6.50

Year End Teacher FTE		124.00
Year End Teacher Salaries		\$5,577,160
Superintendent's Salary		\$88,130

Fall 2007 Enrollment	1,923	Number of Schools	6
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$123,403	\$1,843,456	(\$152)	\$1,945,431	\$1,879,204	\$87,503
Clstrm St-CSF & Ins Imp Funds-IIF	\$74,488	\$160,035	\$0	\$240,222	\$110,936	\$123,587
Unrestricted Capital Outlay	\$2,583	\$50,279	\$0	\$87,316	\$51,281	\$1,581
Soft Capital Allocation	\$70,902	\$28,772	\$0	\$84,672	\$66,368	\$33,306
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$101,387	\$36,693	\$0	\$101,100	\$2,894	\$135,186
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,305	\$0	\$0	\$8,305	\$0	\$8,305
Debt Service	\$239,709	\$188,502	\$0	\$180,543	\$175,413	\$252,798
School Plant	\$0	\$360	\$0	\$0	\$0	\$360
Federal Projects	\$99,311	\$173,336	(\$13)	\$255,715	\$185,373	\$87,261
State Projects	\$5,721	\$11,866	\$0	\$11,489	\$12,195	\$5,392
Food Services	(\$67,887)	\$134,689	\$0	\$140,020	\$116,473	(\$49,671)
Other	\$134,265	\$104,805	\$0	\$153,809	\$94,881	\$144,189
Total	\$792,187	\$2,732,793	(\$165)	\$3,208,623	\$2,695,018	\$829,797
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$55	\$0	\$0	\$0	\$201	(\$146)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$998,720	\$0	\$941,086	\$5,851	\$1,945,657
Unrestricted Capital Outlay	\$41,510	\$0	\$8,769	\$0	\$50,279
Soft Capital Outlay	\$1,820	\$0	\$26,952	\$0	\$28,772
School Facilities	\$0	\$0	\$36,693	\$0	\$36,693
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$188,502	\$0	\$0	\$0	\$188,502
Other: See Definitions for Description	\$120,294	\$0	\$11,861	\$292,901	\$425,056
Total By Source	\$1,350,846	\$0	\$1,025,361	\$298,752	\$2,674,959
Percentage Of Total Revenues	50.50%	0.00%	38.33%	11.17%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$12,874	\$10,224	KG	1	2	3	4	5	6	7
Emotional Disability	\$35,204	\$34,130	1	1	1	1	1	3	4	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	15	0	0	0	0	0	15
Specific Learning Disability	\$19,500	\$19,634	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$21,131	\$21,703			Primary	2.1654	\$53,714,671			
Multiple Disabilities	\$0	\$0			Secondary	0.3318	\$55,913,562			
Multiple Disabilities with SSI	\$1,000	\$900			S.R.P.		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		264.895		0.000	
Preschool Severe Delay	\$0	\$0			05-06 HS		0.000		0.000	
Preschool Speech/Lang Delay	\$5,924	\$5,850			05-06 Total		264.895		0.000	
Speech/Language Impairment	\$24,550	\$24,339	06-07 Elem		259.890		259.890		0.000	
Traumatic Brain Injury	\$1,000	\$0	06-07 HS		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	06-07 Total		259.890		259.890		0.000	
Subtotal	\$121,183	\$116,780	07-08 Elem		258.785		258.785		0.000	
Gifted	\$0	\$0	07-08 HS		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$11,663	\$12,609	07-08 Total		258.785		258.785		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$4,833	\$4,550	Admins		2.00		137.00		3.80	
Career Education	\$0	\$0	Teachers		16.00		17.13		8.67	
Total	\$137,679	\$133,939	Others		0.00		0.00		12.18	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$985,000		
Land & Improvements	\$286,381		
Building & Improvements	\$4,578,533		
Furniture, Equip, Vehicles	\$683,615		
Construction in Progress	\$0		
Fall 2007 Enrollment	274	Number of Schools	2

Admins	2.00	137.00	Managers	3.80	72.11
Teachers	16.00	17.13	Teacher Aides	8.67	31.60
Others	0.00	0.00	Others	12.18	22.50
Subtotal	18.00	15.22	Subtotal	24.65	11.12
Total FTE		42.65	Total Students Per Staff		6.42
Year End Teacher FTE				17.00	
Year End Teacher Salaries				\$709,212	
Superintendent's Salary				\$78,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$487,786	\$1,059,203	\$512	\$1,226,887	\$1,108,239	\$439,262
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,543	\$61,768	\$0	\$94,641	\$56,249	\$12,062
Unrestricted Capital Outlay	\$27,819	\$22,141	\$0	\$25,000	\$16,805	\$33,155
Soft Capital Allocation	\$12,391	\$21,504	\$0	\$26,000	\$24,226	\$9,669
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$5,009	\$0	\$9,050	\$250	\$4,759
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$84,065	\$69,817	\$0	\$62,930	\$64,875	\$89,007
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$30,803)	\$177,072	\$0	\$202,043	\$129,839	\$16,430
State Projects	\$2,143	\$6,154	\$0	\$8,588	\$6,356	\$1,941
Food Services	\$11,929	\$56,803	\$0	\$57,375	\$64,200	\$4,532
Other	\$4,863	\$3,477	\$0	\$15,000	\$0	\$8,340
Total	\$606,736	\$1,482,948	\$512	\$1,727,514	\$1,471,039	\$619,157
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$47	\$0	\$0	\$0	\$463	(\$416)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$732,709	\$0	\$365,792	\$0	\$1,098,501
Unrestricted Capital Outlay	\$15,329	\$0	\$6,812	\$0	\$22,141
Soft Capital Outlay	\$14,692	\$0	\$6,812	\$0	\$21,504
School Facilities	\$0	\$0	\$5,009	\$0	\$5,009
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$69,817	\$0	\$0	\$0	\$69,817
Other: See Definitions for Description	\$10,395	\$0	\$6,154	\$226,957	\$243,506
Total By Source	\$842,942	\$0	\$390,579	\$226,957	\$1,460,478
Percentage Of Total Revenues	57.72%	0.00%	26.74%	15.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$23,140	\$23,140
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$59,932	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$59,760
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$11,839	\$11,839
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$94,911	\$94,739
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$94,911	\$94,739
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$220,000
Land & Improvements		\$503
Building & Improvements		\$0
Furniture, Equip, Vehicles		\$16,302
Construction in Progress		\$0

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	1	2	3
8	K-8	9	10	11	12	9-12	K-12
1	7	0	0	0	0	0	7
Gifted Program Actual Expenditures					Tax Rates	Valuation	
K-8	\$0			Primary	3.5196	\$19,837,071	
9-12	\$0			Secondary	0.2385	\$26,380,678	
				S.R.P.	\$0		

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	105.010	105.010	0.000	105.010
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	105.010	105.010	0.000	105.010
06-07 Elem	101.375	101.375	0.000	101.375
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	101.375	101.375	0.000	101.375
07-08 Elem	100.040	100.040	0.000	100.040
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	100.040	100.040	0.000	100.040

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	110.00	Managers	2.00	55.00
Teachers	7.50	14.67	Teacher Aides	3.75	29.33
Others	0.00	0.00	Others	6.75	16.30
Subtotal	8.50	12.94	Subtotal	12.50	8.80
Total FTE		21.00	Total Students Per Staff		5.24

Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$0	
Superintendent's Salary				\$69,000	

Fall 2007 Enrollment	110	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$329,037	\$854,104	\$0	\$1,232,604	\$1,160,490	\$22,651
Clstrm St-CSF & Ins Imp Funds-IIF	\$17,538	\$47,223	\$0	\$44,762	\$42,537	\$22,224
Unrestricted Capital Outlay	\$97,415	\$28,671	\$0	\$75,000	\$57,110	\$68,976
Soft Capital Allocation	\$22,276	\$17,736	\$0	\$22,991	\$16,440	\$23,572
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$62,719	\$21,005	\$0	\$25,382	\$28,903	\$54,821
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	\$4,079	\$116,481	\$0	\$119,214	\$113,354	\$7,206
State Projects	\$3,639	\$4,383	\$0	\$4,378	\$4,378	\$3,644
Food Services	\$157	\$86,488	\$0	\$74,000	\$86,365	\$280
Other	\$43,642	\$32,899	\$1,210	\$9,038	\$32,160	\$45,591
Total	\$580,502	\$1,208,990	\$1,210	\$1,607,369	\$1,541,737	\$248,965
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$623,888	\$0	\$260,180	\$0	\$884,068
Unrestricted Capital Outlay		\$21,398	\$0	\$7,273	\$0	\$28,671
Soft Capital Outlay		\$12,887	\$0	\$4,849	\$0	\$17,736
School Facilities		\$0	\$0	\$21,005	\$0	\$21,005
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$41,382	\$0	\$4,391	\$194,478	\$240,251
Total By Source		\$699,555	\$0	\$297,698	\$194,478	\$1,191,731
Percentage Of Total Revenues		58.70%	0.00%	24.98%	16.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,000	\$8,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$67,995	\$87,995
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$7,000	\$10,000
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$16,000	\$16,000
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$98,995	\$121,995
Gifted	\$3,339	\$4,597
ELL Prog (Inc. Costs/Comp. Ins.)	\$14,000	\$18,000
Remedial Education	\$0	\$0
Vocational Tech Ed	\$4,000	\$0
Career Education	\$0	\$0
Total	\$120,334	\$144,592

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
6	7	4	0	1	1	0	1		
8	K-8	9	10	11	12	9-12	K-12		
1	21	0	0	0	0	0	21		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		3.8884		\$15,275,232	
				Secondary		0.0000		\$18,341,480	
				S.R.P.				\$11,238	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	85.195	85.195	0.000	85.195
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	85.195	85.195	0.000	85.195
06-07 Elem	77.025	77.025	0.000	77.025
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	77.025	77.025	0.000	77.025
07-08 Elem	88.805	88.805	0.000	88.805
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	88.805	88.805	0.000	88.805

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	53.50	Managers	3.00	35.67
Teachers	8.00	13.38	Teacher Aides	5.55	19.28
Others	0.00	0.00	Others	7.30	14.66
Subtotal	10.00	10.70	Subtotal	15.85	6.75
Total FTE		25.85	Total Students Per Staff		4.14

Year End Teacher FTE				18.00
Year End Teacher Salaries				\$348,334
Superintendent's Salary				\$69,000

Fall 2007 Enrollment	107	Number of Schools	1
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See data definitions beginning on page I-1

County Totals

La Paz

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,435,123	\$20,088,298	\$304,742	\$19,663,861	\$17,582,282	\$10,245,881
Clstrm St-CSF & Ins Imp Funds-IIF	\$687,955	\$1,308,023	\$0	\$2,051,223	\$1,400,049	\$595,929
Unrestricted Capital Outlay	\$1,012,373	\$309,527	\$1,414,014	\$2,544,946	\$1,482,775	\$1,253,139
Soft Capital Allocation	\$467,805	\$723,386	\$0	\$640,604	\$555,361	\$635,830
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$408,546	\$339,823	\$0	\$704,837	\$493,852	\$254,517
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$71,269	\$0	\$0	\$8,305	\$0	\$71,269
Debt Service	\$730,629	\$593,059	\$0	\$558,473	\$552,560	\$771,128
School Plant	\$531	\$360	\$0	\$531	\$0	\$891
Federal Projects	\$332,515	\$2,292,742	(\$24,985)	\$3,182,117	\$2,494,752	\$105,520
State Projects	\$232,684	\$183,135	\$0	\$224,826	\$189,370	\$226,449
Food Services	\$25,848	\$1,141,383	(\$10,197)	\$1,129,831	\$1,182,448	(\$25,414)
Other	\$1,488,309	\$480,191	\$1,210	\$727,161	\$399,054	\$1,570,656
Total	\$12,893,587	\$27,459,927	\$1,684,784	\$31,436,716	\$26,332,503	\$15,705,795
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$10,000	\$0	\$0	\$20,000	\$0	\$10,000
Indirect Costs	\$168,887	\$6,737	\$24,973	\$40,120	\$19,775	\$180,822

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,609,463	\$0	\$9,612,884	\$5,691,135	\$20,913,482
Unrestricted Capital Outlay	\$282,713	\$0	\$26,814	\$0	\$309,527
Soft Capital Outlay	\$231,009	\$0	\$492,377	\$0	\$723,386
School Facilities	\$0	\$0	\$339,823	\$0	\$339,823
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$593,059	\$0	\$0	\$0	\$593,059
Other: See Definitions for Description	\$684,857	\$0	\$215,317	\$3,197,637	\$4,097,811
Total By Source	\$7,401,101	\$0	\$10,687,215	\$8,888,772	\$26,977,088
Percentage Of Total Revenues	27.43%	0.00%	39.62%	32.95%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$100,514	\$91,367	KG	1	2	3	4	5	6	7
Emotional Disability	\$103,204	\$96,800	8	8	8	7	5	7	13	15
Hearing Impairments	\$25,000	\$22,334	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$20,000	\$17,868	11	82	1	6	16	9	32	114
Specific Learning Disability	\$683,153	\$581,393	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Mod, Sev Mental Retardation	\$325,131	\$353,482					Primary		2.7701	
Multiple Disabilities	\$30,000	\$26,802					Secondary		0.3167	
Multiple Disabilities with SSI	\$61,000	\$54,504					S.R.P.		\$22,476	
Orthopedic Impairment	\$52,000	\$50,203	K-8		\$11,423					
Preschool Moderate Delay	\$61,839	\$56,509	9-12		\$0					
Preschool Severe Delay	\$50,000	\$44,670	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Speech/Lang Delay	\$78,924	\$73,520	05-06 Elem		1,818.415		1,818.415		2.500	
Speech/Language Impairment	\$204,943	\$184,011	05-06 HS		664.888		664.888		83.760	
Traumatic Brain Injury	\$1,000	\$0	05-06 Total		2,483.303		2,483.303		86.260	
Visual Impairment	\$4,500	\$4,020	06-07 Elem		1,775.218		1,775.218		3.000	
Subtotal	\$1,801,208	\$1,657,483	06-07 HS		652.330		652.330		84.170	
Gifted	\$47,339	\$16,020	06-07 Total		2,427.548		2,427.548		87.170	
ELL Prog (Inc. Costs/Comp. Ins.)	\$245,663	\$191,228	07-08 Elem		1,732.965		1,732.965		3.500	
Remedial Education	\$40,000	\$57,062	07-08 HS		647.140		647.140		68.730	
Vocational Tech Ed	\$340,153	\$305,600	07-08 Total		2,380.105		2,380.105		72.230	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$2,474,363	\$2,227,393	Admins		17.00		145.12		20.30	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$3,538,486
Land & Improvements	\$5,249,166
Building & Improvements	\$41,654,449
Furniture, Equip, Vehicles	\$7,431,010
Construction in Progress	\$0

Fall 2007 Enrollment	2,467	Number of Schools	12
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Admins	17.00	145.12	Managers	20.30	121.53
Teachers	160.00	15.42	Teacher Aides	75.72	32.58
Others	25.25	97.70	Others	129.78	19.01
Subtotal	202.25	12.20	Subtotal	225.80	10.93
Total FTE		428.05	Total Students Per Staff		5.76

Year End Teacher FTE				295.00	
Year End Teacher Salaries				\$7,244,266	
Superintendent's Salary				\$383,504	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$872,402	\$33,063,194	\$0	\$34,241,314	\$33,896,968	\$38,628						
Clstrm St-CSF & Ins Imp Funds-IIF	\$954,237	\$3,035,356	\$0	\$4,735,313	\$3,018,486	\$971,107						
Unrestricted Capital Outlay	\$1,145	\$1,052,918	\$0	\$1,231,126	\$1,054,063	\$0						
Soft Capital Allocation	\$23,248	\$1,120,270	\$0	\$1,207,534	\$1,143,517	\$1						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$58,123	\$174,057	\$0	\$550,000	\$183,360	\$48,820						
New School Facilities	\$498,473	\$8,003,143	\$0	\$24,000,000	\$7,745,245	\$756,371						
Adjacent Ways	\$2,395,576	(\$1,317,526)	\$0	\$2,500,000	\$1,078,049	\$1						
Debt Service	\$18,456,600	\$3,448,244	\$0	\$9,569,836	\$0	\$21,904,844						
School Plant	\$100,878	\$225,016	\$0	\$290,000	\$323,883	\$2,011						
Federal Projects	(\$21,156)	\$1,388,599	(\$7,806)	\$1,672,891	\$1,354,664	\$4,973						
State Projects	\$0	\$407,931	\$0	\$394,874	\$309,735	\$98,196						
Food Services	\$224,504	\$2,104,330	\$0	\$2,475,000	\$2,089,508	\$239,326						
Other	\$1,022,080	\$1,618,139	\$0	\$4,830,700	\$2,177,699	\$462,520						
Total	\$24,586,110	\$54,323,671	(\$7,806)	\$87,698,588	\$54,375,177	\$24,526,798						
Bond Building	\$5,826,460	\$7,230,000	\$0	\$0	\$7,687,768	\$5,368,692						
Intergovernmental Agreements	\$836,302	\$1,513,176	\$0	\$1,900,000	\$929,754	\$1,419,724						
Indirect Costs	\$16,710	\$900	\$38,989	\$0	\$54,745	\$1,854						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$15,706,366	(\$1,309)	\$19,300,161	\$0	\$35,005,218						
Unrestricted Capital Outlay		\$309,792	(\$60)	\$743,186	\$0	\$1,052,918						
Soft Capital Outlay		\$373,597	(\$59)	\$746,732	\$0	\$1,120,270						
School Facilities		\$0	\$0	\$8,177,200	\$0	\$8,177,200						
Adjacent Ways		(\$1,317,526)	\$0	\$0	\$0	(\$1,317,526)						
Debt Service		\$3,448,244	\$0	\$0	\$0	\$3,448,244						
Other: See Definitions for Description		\$3,488,430	\$0	\$454,450	\$1,801,135	\$5,744,015						
Total By Source		\$22,008,903	(\$1,428)	\$29,421,729	\$1,801,135	\$53,230,339						
Percentage Of Total Revenues		41.35%	0.00%	55.27%	3.38%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$132,000	\$93,351	KG	1	2	3	4	5	6	7		
Emotional Disability	\$706,725	\$337,498	0	0	0	0	0	0	0	0		
Hearing Impairments	\$163,264	\$19,747	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$299,460	\$308,775	0	0	114	15	0	6	135	135		
Specific Learning Disability	\$795,974	\$1,658,769	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$1,090,000	\$488,296			Primary		1.6200		\$964,577,726			
Multiple Disabilities	\$228,000	\$491,886			K-8	\$0		Secondary		1.0121		\$1,286,732,112
Multiple Disabilities with SSI	\$99,000	\$7,182			9-12	\$7,566		S.R.P.				\$633,402
Orthopedic Impairment	\$65,000	\$121,715			Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending		
Preschool Moderate Delay	\$0	\$0			05-06 Elem		0.000	0.000	0.000	0.000		
Preschool Severe Delay	\$0	\$0			05-06 HS		4,754.760	4,718.615	8.200	4,726.815		
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		4,754.760	4,718.615	8.200	4,726.815		
Speech/Language Impairment	\$198,000	\$215,425			06-07 Elem		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$103,000	\$28,723			06-07 HS		5,394.828	5,355.328	4.820	5,360.148		
Visual Impairment	\$19,000	\$43,085			06-07 Total		5,394.828	5,355.328	4.820	5,360.148		
Subtotal	\$3,899,423	\$3,814,452			07-08 Elem		0.000	0.000	0.000	0.000		
Gifted	\$6,425	\$7,566			07-08 HS		5,859.685	5,841.935	5.870	5,847.805		
ELL Prog (Inc. Costs/Comp. Ins.)	\$25,000	\$0			07-08 Total		5,859.685	5,841.935	5.870	5,847.805		
Remedial Education	\$0	\$0										
Vocational Tech Ed	\$1,012,533	\$1,042,695										
Career Education	\$0	\$0										
Total	\$4,943,381	\$4,864,713										
Miscellaneous Data as of 6/30/2008												
Bonds Outstanding		\$56,120,000										
Land & Improvements		\$39,218,777										
Building & Improvements		\$105,195,645										
Furniture, Equip, Vehicles		\$8,251,362										
Construction in Progress		\$3,510,313										
Fall 2007 Enrollment	5,954	Number of Schools	4									
				Certified Staff			Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
				Admins			24.00	248.08	Managers	22.00	270.64	
				Teachers			284.52	20.93	Teacher Aides	69.75	85.36	
				Others			30.16	197.41	Others	221.00	26.94	
				Subtotal			338.68	17.58	Subtotal	312.75	19.04	
				Total FTE			651.43		Total Students Per Staff			9.14
				Year End Teacher FTE								293.00
				Year End Teacher Salaries								\$15,556,323
				Superintendent's Salary								\$130,000

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$45,448	\$1,441,977	\$0	\$1,629,976	\$1,627,255	(\$139,830)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,533	\$117,022	\$0	\$79,320	\$84,477	\$34,078
Unrestricted Capital Outlay	\$8,742	\$38,689	\$0	\$53,978	\$49,190	(\$1,759)
Soft Capital Allocation	\$47,565	\$38,041	\$0	\$81,698	\$54,061	\$31,545
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,381	\$3,338	\$0	\$4,800	\$0	\$10,719
New School Facilities	\$2	\$0	\$0	\$0	\$0	\$2
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	(\$28)	\$91	\$0	\$0	\$0	\$63
Federal Projects	\$15,792	\$514,692	(\$15,794)	\$543,183	\$508,472	\$6,218
State Projects	\$0	\$1,592	\$0	\$4,292	\$1,558	\$34
Food Services	\$1,350	\$119,180	\$0	\$116,810	\$120,932	(\$402)
Other	\$41,720	\$5,826	\$0	\$35,525	\$16,254	\$31,292
Total	\$169,505	\$2,280,448	(\$15,794)	\$2,549,582	\$2,462,199	(\$28,040)
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	\$222,507	(\$127)	\$1,293,834	\$0	\$1,516,214
Unrestricted Capital Outlay	\$2,269	(\$4)	\$36,424	\$0	\$38,689
Soft Capital Outlay	\$1,884	(\$4)	\$36,161	\$0	\$38,041
School Facilities	\$0	\$0	\$3,338	\$0	\$3,338
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$8,478	\$0	\$1,592	\$631,311	\$641,381
Total By Source	\$235,138	(\$135)	\$1,371,349	\$631,311	\$2,237,663
Percentage Of Total Revenues	10.51%	-0.01%	61.28%	28.21%	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	\$57,110	\$48,848
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$57,110	\$48,848
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,110	\$48,848
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$0
Land & Improvements		\$0
Building & Improvements		\$2,111,750
Furniture, Equip, Vehicles		\$2,970,108
Construction in Progress		\$0

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0		
8	K-8	9	10	11	12	9-12	K-12		
0	0	0	0	0	0	0	0		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		2.5988		\$9,346,331	
				Secondary		0.0000		\$12,243,510	
				S.R.P.				\$0	
K-8	\$0								
9-12	\$0								

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	159.670	159.670	1.930	161.600
05-06 HS	71.370	0.000	0.000	0.000
05-06 Total	231.040	159.670	1.930	161.600
06-07 Elem	183.485	183.485	2.080	185.565
06-07 HS	67.370	0.000	0.000	0.000
06-07 Total	250.855	183.485	2.080	185.565
07-08 Elem	167.845	167.845	1.790	169.635
07-08 HS	68.060	0.000	0.000	0.000
07-08 Total	235.905	167.845	1.790	169.635

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	180.00	Managers	1.80	100.00
Teachers	11.50	15.65	Teacher Aides	6.50	27.69
Others	2.00	90.00	Others	10.20	17.65
Subtotal	14.50	12.41	Subtotal	18.50	9.73
Total FTE		33.00	Total Students Per Staff		5.45

Year End Teacher FTE				24.00
Year End Teacher Salaries				\$546,541
Superintendent's Salary				\$70,000

Fall 2007 Enrollment	180	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$8,827,267	\$74,242,135	\$0	\$82,434,992	\$79,770,859	\$3,298,543					
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,268,794	\$7,876,292	\$0	\$10,929,011	\$6,047,483	\$6,097,603					
Unrestricted Capital Outlay	\$6,463,543	\$5,044,433	\$0	\$8,010,395	\$4,920,063	\$6,587,913					
Soft Capital Allocation	\$7,491,863	\$3,301,924	\$0	\$10,136,623	\$3,292,290	\$7,501,497					
Deficiencies Correction	\$6,661	\$301	\$0	\$0	\$0	\$6,962					
Building Renewal	\$5,691	\$440,185	\$0	\$1,709,771	\$444,342	\$1,534					
New School Facilities	\$40,394	\$1,828	\$0	\$0	\$0	\$42,222					
Adjacent Ways	\$197,570	\$391,648	\$0	\$400,000	\$282,226	\$306,992					
Debt Service	\$5,028,152	\$5,735,551	\$0	\$6,124,314	\$7,662,592	\$3,101,111					
School Plant	\$95,481	\$14,182	\$0	\$0	\$0	\$109,663					
Federal Projects	\$121,815	\$12,756,285	(\$303,730)	\$18,757,431	\$13,465,737	(\$891,367)					
State Projects	\$0	\$1,201,401	\$0	\$3,075,429	\$1,182,725	\$18,676					
Food Services	\$2,025,003	\$8,013,520	\$0	\$8,493,868	\$8,024,643	\$2,013,880					
Other	\$7,423,510	\$4,918,796	\$125,000	\$2,159,350	\$2,691,064	\$9,776,242					
Total	\$41,995,744	\$123,938,481	(\$178,730)	\$152,231,184	\$127,784,024	\$37,971,471					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$3,157	\$1,675,170	\$0	\$1,800,000	\$1,675,033	\$3,294					
Indirect Costs	\$5,733,797	\$276,723	\$311,912	\$75,000	\$5,845	\$6,316,587					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$12,955,180	(\$6,477)	\$66,395,152	\$0	\$79,343,855					
Unrestricted Capital Outlay		\$1,888,941	(\$326)	\$3,155,818	\$0	\$5,044,433					
Soft Capital Outlay		\$312,163	(\$324)	\$2,990,085	\$0	\$3,301,924					
School Facilities		\$0	\$0	\$442,314	\$0	\$442,314					
Adjacent Ways		\$391,648	\$0	\$0	\$0	\$391,648					
Debt Service		\$5,735,551	\$0	\$0	\$0	\$5,735,551					
Other: See Definitions for Description		\$3,936,889	\$0	\$2,801,010	\$20,166,285	\$26,904,184					
Total By Source		\$25,220,372	(\$7,127)	\$75,784,379	\$20,166,285	\$121,163,909					
Percentage Of Total Revenues		20.82%	-0.01%	62.55%	16.64%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$31,330	\$159,713	KG	1	2	3	4	5	6	7	
Emotional Disability	\$855,620	\$862,786	0	0	0	18	59	60	42	438	
Hearing Impairments	\$2,785	\$47,706	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$10,934	\$61,976	507	1,124	0	0	0	0	0	1,124	
Specific Learning Disability	\$2,626,675	\$2,268,625	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Mod, Sev Mental Retardation	\$1,755,050	\$1,764,466			Primary		0.8588		\$439,988,254		
Multiple Disabilities	\$29,590	\$0			K-8		3.0255		\$522,638,012		
Multiple Disabilities with SSI	\$75,192	\$309,990			9-12		\$0		S.R.P.		\$5,132,512
Orthopedic Impairment	\$167,412	\$94,338	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
Preschool Moderate Delay	\$89,181	\$66,870	05-06 Elem		14,626.890		14,561.705		20.795		14,582.500
Preschool Severe Delay	\$120,163	\$66,870	05-06 HS		0.000		0.000		0.000		0.000
Preschool Speech/Lang Delay	\$123,144	\$182,031	05-06 Total		14,626.890		14,561.705		20.795		14,582.500
Speech/Language Impairment	\$1,235,709	\$1,108,897	06-07 Elem		14,657.750		14,599.855		24.720		14,624.575
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000		0.000
Visual Impairment	\$47,343	\$162,756	06-07 Total		14,657.750		14,599.855		24.720		14,624.575
Subtotal	\$7,170,128	\$7,157,024	07-08 Elem		14,204.110		14,148.550		20.140		14,168.690
Gifted	\$185,344	\$175,951	07-08 HS		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,432,915	\$2,108,737	07-08 Total		14,204.110		14,148.550		20.140		14,168.690
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff		
Vocational Tech Ed	\$0	\$0	Admins	27.00	564.52	Managers		29.49	516.85		
Career Education	\$0	\$0	Teachers	796.64	19.13	Teacher Aides		171.09	89.09		
Total	\$9,788,387	\$9,441,712	Others	37.05	411.39	Others		579.89	26.28		
Miscellaneous Data as of 6/30/2008			Subtotal	860.69	17.71	Subtotal		780.47	19.53		
			Total FTE		1,641.16		Total Students Per Staff		9.29		
			Year End Teacher FTE							729.00	
			Year End Teacher Salaries							\$42,228,979	
			Superintendent's Salary							\$0	
Fall 2007 Enrollment	15,242	Number of Schools	15								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$103,711)	\$1,764,522	\$150	\$1,854,432	\$1,812,045	(\$151,084)
Clstrm St-CSF & Ins Imp Funds-IIF	\$69,185	\$138,143	\$0	\$190,975	\$144,644	\$62,684
Unrestricted Capital Outlay	\$188,051	\$237,563	\$0	\$262,496	\$6,347	\$419,267
Soft Capital Allocation	\$116,665	\$69,422	\$0	\$81,823	\$53,540	\$132,547
Deficiencies Correction	\$310	\$14	\$0	\$0	\$0	\$324
Building Renewal	\$878	\$929	\$0	\$0	\$0	\$1,807
New School Facilities	\$1,838	\$83	\$0	\$0	\$0	\$1,921
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$316,223	\$293,365	\$0	\$0	\$0	\$609,588
School Plant	\$0	\$4	\$0	\$0	\$0	\$4
Federal Projects	\$0	\$284,795	(\$2,195)	\$602,995	\$467,592	(\$184,992)
State Projects	\$0	\$9,334	\$0	\$9,418	\$9,418	(\$84)
Food Services	\$12,582	\$135,060	\$0	\$104,166	\$107,792	\$39,850
Other	\$109,207	\$43,077	\$0	\$79,871	\$33,846	\$118,438
Total	\$711,228	\$2,976,311	(\$2,045)	\$3,186,175	\$2,635,224	\$1,050,270
Bond Building	\$6,206	\$0	\$0	\$0	\$0	\$6,206
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	\$1,761,528	\$0	\$91,073	\$0	\$1,852,601
Unrestricted Capital Outlay	\$237,117	\$0	\$446	\$0	\$237,563
Soft Capital Outlay	\$69,236	\$0	\$186	\$0	\$69,422
School Facilities	\$0	\$0	\$1,026	\$0	\$1,026
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$293,365	\$0	\$0	\$0	\$293,365
Other: See Definitions for Description	\$82,581	\$0	\$9,334	\$380,355	\$472,270
Total By Source	\$2,443,827	\$0	\$102,065	\$380,355	\$2,926,247
Percentage Of Total Revenues	83.51%	0.00%	3.49%	13.00%	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	\$97,790	\$120,226
Mild, Mod, Sev Mental Retardation	\$1,255	\$1,543
Multiple Disabilities	\$1,254	\$1,542
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$100,299	\$123,311
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$100,299	\$123,311

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	1	2	0	0	0		
8	K-8	9	10	11	12	9-12	K-12		
0	3	0	0	0	0	0	3		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		0.8855		\$246,055,428	
				Secondary		0.2010		\$253,566,682	
				S.R.P.				\$1,591,173	
K-8		\$0							
9-12		\$0							

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	226.340	226.340	0.000	226.340
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	226.340	226.340	0.000	226.340
06-07 Elem	236.025	236.025	0.000	236.025
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	236.025	236.025	0.000	236.025
07-08 Elem	256.840	256.840	0.000	256.840
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	256.840	256.840	0.000	256.840

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	266.00	Managers	3.50	76.00
Teachers	16.00	16.63	Teacher Aides	9.65	27.56
Others	0.00	0.00	Others	10.85	24.52
Subtotal	17.00	15.65	Subtotal	24.00	11.08
Total FTE		41.00	Total Students Per Staff		6.49

Year End Teacher FTE				16.00	
Year End Teacher Salaries				\$764,432	
Superintendent's Salary				\$78,114	

Special Education Expenditures	266	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$218,282	\$32,302,772	\$0	\$32,613,959	\$32,392,332	\$128,722						
Clstrm St-CSF & Ins Imp Funds-IIF	\$694,897	\$3,115,841	\$0	\$3,720,749	\$2,658,605	\$1,152,133						
Unrestricted Capital Outlay	\$154,219	\$1,687,327	\$0	\$1,901,942	\$1,476,162	\$365,384						
Soft Capital Allocation	\$279,154	\$1,301,254	\$0	\$1,522,405	\$1,299,939	\$280,469						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$139,129	\$114,653	\$0	\$275,000	\$59,003	\$194,779						
New School Facilities	\$58,774	\$5,420	\$0	\$54,000	\$0	\$64,194						
Adjacent Ways	\$855,712	\$474,793	\$0	\$1,300,000	\$981,683	\$348,822						
Debt Service	\$2,920,924	\$3,860,449	\$0	\$3,011,713	\$2,703,180	\$4,078,193						
School Plant	\$688,958	\$31,378	\$0	\$640,868	\$401,809	\$318,527						
Federal Projects	\$139,219	\$2,998,886	(\$121,896)	\$3,952,277	\$3,583,687	(\$567,478)						
State Projects	\$0	\$221,888	\$0	\$321,380	\$210,907	\$10,981						
Food Services	\$436,968	\$2,685,410	\$0	\$2,530,000	\$2,751,013	\$371,365						
Other	\$1,188,238	\$898,275	\$0	\$834,107	\$979,301	\$1,107,212						
Total	\$7,774,474	\$49,698,346	(\$121,896)	\$52,678,400	\$49,497,621	\$7,853,303						
Bond Building	\$12,851,499	\$6,511,400	\$0	\$13,609,000	\$11,562,777	\$7,800,122						
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0						
Indirect Costs	\$58,376	\$766	\$182,165	\$137,500	\$165,951	\$75,356						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$8,509,948	\$0	\$25,900,403	\$0	\$34,410,351						
Unrestricted Capital Outlay		\$974,615	\$0	\$712,712	\$0	\$1,687,327						
Soft Capital Outlay		\$153,145	\$0	\$1,148,109	\$0	\$1,301,254						
School Facilities		\$0	\$0	\$120,073	\$0	\$120,073						
Adjacent Ways		\$474,793	\$0	\$0	\$0	\$474,793						
Debt Service		\$3,860,449	\$0	\$0	\$0	\$3,860,449						
Other: See Definitions for Description		\$1,278,286	\$0	\$572,532	\$4,985,019	\$6,835,837						
Total By Source		\$15,251,236	\$0	\$28,453,829	\$4,985,019	\$48,690,084						
Percentage Of Total Revenues		31.32%	0.00%	58.44%	10.24%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$269,115	\$275,891	KG	1	2	3	4	5	6	7		
Emotional Disability	\$615,120	\$573,328	0	28	41	38	24	23	33	30		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	29	246	0	0	0	0	0	246		
Specific Learning Disability	\$1,076,460	\$1,095,384	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Mod, Sev Mental Retardation	\$384,450	\$515,055				Primary		1.9088		\$324,620,233		
Multiple Disabilities	\$0	\$0				K-8	\$192,728		Secondary		1.8889 \$415,856,897	
Multiple Disabilities with SSI	\$76,890	\$74,056				9-12	\$0		S.R.P.		\$589,730	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$0	\$0	05-06 Elem		5,338.685		5,313.385		0.000		5,313.385	
Preschool Severe Delay	\$384,450	\$414,113	05-06 HS		0.000		0.000		0.000		0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		5,338.685		5,313.385		0.000		5,313.385	
Speech/Language Impairment	\$961,126	\$841,698	06-07 Elem		5,787.095		5,761.415		0.000		5,761.415	
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000		0.000	
Visual Impairment	\$76,890	\$28,104	06-07 Total		5,787.095		5,761.415		0.000		5,761.415	
Subtotal	\$3,844,501	\$3,817,629	07-08 Elem		6,098.570		6,071.060		3.475		6,074.535	
Gifted	\$160,000	\$163,984	07-08 HS		0.000		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,588,250	\$1,539,437	07-08 Total		6,098.570		6,071.060		3.475		6,074.535	
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff			
Vocational Tech Ed	\$0	\$0	Admins	20.00	324.85	Managers		13.00	499.77			
Career Education	\$0	\$0	Teachers	330.50	19.66	Teacher Aides		124.50	52.18			
Total	\$5,592,751	\$5,521,050	Others	52.00	124.94	Others		156.25	41.58			
Miscellaneous Data as of 6/30/2008			Subtotal	402.50	16.14	Subtotal		293.75	22.12			
Bonds Outstanding			Total FTE		696.25		Total Students Per Staff		9.33			
Land & Improvements			Year End Teacher FTE		749.00		Year End Teacher Salaries				\$15,513,149	
Building & Improvements			Superintendent's Salary		\$122,435							
Furniture, Equip, Vehicles												
Construction in Progress												
Fall 2007 Enrollment	6,497	Number of Schools	7									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$825,079	\$16,432,048	\$0	\$19,339,490	\$18,849,286	(\$1,592,159)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,081,522	\$1,705,315	\$0	\$1,942,250	\$1,612,761	\$1,174,076
Unrestricted Capital Outlay	\$135,152	\$339,330	\$0	\$435,110	\$249,185	\$225,297
Soft Capital Allocation	\$1,312,607	\$483,274	\$0	\$1,987,594	\$1,314,311	\$481,570
Deficiencies Correction	\$122	\$6	\$0	\$0	\$0	\$128
Building Renewal	\$175,668	\$114,377	\$0	\$200,000	\$273,055	\$16,990
New School Facilities	\$176,223	\$107,358	\$0	\$254,124	\$229,178	\$54,403
Adjacent Ways	\$453,921	\$20,446	\$0	\$250,000	\$48,716	\$425,651
Debt Service	\$2,537,023	\$2,350,495	\$0	\$2,600,000	\$2,357,705	\$2,529,813
School Plant	\$8,969	\$492	\$0	\$0	\$0	\$9,461
Federal Projects	\$584,886	\$3,807,503	(\$88,084)	\$4,444,655	\$3,667,166	\$637,139
State Projects	\$0	\$498,932	\$0	\$490,822	\$449,536	\$49,396
Food Services	\$430,552	\$1,883,157	\$0	\$2,500,000	\$1,862,166	\$451,543
Other	\$727,925	\$433,005	\$0	\$492,000	\$513,244	\$647,686
Total	\$8,449,649	\$28,175,738	(\$88,084)	\$34,936,045	\$31,426,309	\$5,110,994
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$342	\$0	\$0	\$0	\$0	\$342
Indirect Costs	\$228,729	\$11,577	\$188,084	\$100,000	\$96,115	\$332,275

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,736,599	(\$1,106)	\$10,795,708	\$0	\$17,531,201
Unrestricted Capital Outlay	\$47,698	(\$28)	\$291,660	\$0	\$339,330
Soft Capital Outlay	\$33,659	(\$54)	\$449,669	\$0	\$483,274
School Facilities	\$0	\$0	\$221,741	\$0	\$221,741
Adjacent Ways	\$20,446	\$0	\$0	\$0	\$20,446
Debt Service	\$2,350,495	\$0	\$0	\$0	\$2,350,495
Other: See Definitions for Description	\$486,416	\$0	\$518,376	\$5,618,297	\$6,623,089
Total By Source	\$9,675,313	(\$1,188)	\$12,277,154	\$5,618,297	\$27,569,576
Percentage Of Total Revenues	35.09%	0.00%	44.53%	20.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$28,550	\$77,576	KG	1	2	3	4	5	6	7
Emotional Disability	\$301,024	\$183,504	0	4	4	10	9	8	14	6
Hearing Impairments	\$25,453	\$31,497	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$10,605	\$31,497	14	69	0	0	0	0	0	69
Specific Learning Disability	\$1,109,429	\$924,612	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$415,670	\$364,235			Primary		1.3863		\$356,706,387	
Multiple Disabilities	\$104,065	\$18,373			Secondary		1.1220		\$419,664,812	
Multiple Disabilities with SSI	\$2,344	\$0			S.R.P.				\$3,042,321	
Orthopedic Impairment	\$38,214	\$47,245	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$20,260	\$23,623			05-06 Elem		3,377.585		3,360.040	
Preschool Severe Delay	\$30,901	\$26,247			05-06 HS		0.000		0.000	
Preschool Speech/Lang Delay	\$45,867	\$18,373			05-06 Total		3,377.585		3,360.040	
Speech/Language Impairment	\$315,715	\$584,912			06-07 Elem		3,326.150		3,322.200	
Traumatic Brain Injury	\$2,500	\$0			06-07 HS		0.000		0.000	
Visual Impairment	\$87,190	\$5,249			06-07 Total		3,326.150		3,322.200	
Subtotal	\$2,537,787	\$2,336,943			07-08 Elem		3,164.425		3,151.010	
Gifted	\$49,793	\$53,735	07-08 HS		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$392,394	\$326,686			07-08 Total		3,164.425		3,151.010	
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0			11.00		302.91		5.00	
Total	\$2,979,974	\$2,717,364								

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding		\$12,035,000			
Land & Improvements		\$10,294,048			
Building & Improvements		\$35,705,143			
Furniture, Equip, Vehicles		\$2,971,791			
Construction in Progress		\$0			
Fall 2007 Enrollment	3,332	Number of Schools	5		
				Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$122,725	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$250,337	\$21,644,978	\$0	\$21,588,658	\$21,157,930	\$737,385					
Clstrm St-CSF & Ins Imp Funds-IIF	\$180,237	\$1,896,757	\$0	\$1,954,615	\$1,254,712	\$822,282					
Unrestricted Capital Outlay	\$941,925	\$1,729,015	\$0	\$2,276,792	\$1,365,140	\$1,305,800					
Soft Capital Allocation	\$328,852	\$847,885	\$0	\$876,355	\$760,385	\$416,352					
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$563,593	\$58,473	\$0	\$1,196,500	\$72,517	\$549,549					
New School Facilities	\$810,390	\$10,053,070	\$0	\$15,000,000	\$10,065,128	\$798,332					
Adjacent Ways	\$1,357,632	\$5,690,886	\$0	\$5,946,000	\$753,454	\$6,295,064					
Debt Service	\$1,629,343	\$2,577,423	\$0	\$5,000,000	\$0	\$4,206,766					
School Plant	\$29,811	\$1,289	\$0	\$61,000	\$5,075	\$26,025					
Federal Projects	(\$2,314)	\$1,974,787	(\$89,511)	\$1,826,203	\$1,741,352	\$141,610					
State Projects	\$0	\$91,006	\$0	\$86,149	\$87,591	\$3,415					
Food Services	\$402,523	\$1,527,794	\$0	\$2,500,000	\$1,493,206	\$437,111					
Other	\$737,928	\$743,387	\$0	\$2,334,000	\$198,640	\$1,282,675					
Total	\$7,230,257	\$48,836,750	(\$89,511)	\$60,646,272	\$38,955,130	\$17,022,366					
Bond Building	\$750,407	\$7,377,000	\$0	\$1,000,000	\$1,352,003	\$6,775,404					
Intergovernmental Agreements	\$0	\$0	\$0	\$45,000	\$0	\$0					
Indirect Costs	\$3,528	\$82,264	\$0	\$125,000	\$85,792	\$0					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$4,172,646	(\$1,200)	\$18,665,643	\$0	\$22,837,089					
Unrestricted Capital Outlay		\$75,443	(\$89)	\$1,653,661	\$0	\$1,729,015					
Soft Capital Outlay		\$3,923	(\$61)	\$844,023	\$0	\$847,885					
School Facilities		\$0	\$0	\$10,111,543	\$0	\$10,111,543					
Adjacent Ways		\$5,690,886	\$0	\$0	\$0	\$5,690,886					
Debt Service		\$2,577,423	\$0	\$0	\$0	\$2,577,423					
Other: See Definitions for Description		\$1,123,341	\$0	\$91,006	\$3,123,916	\$4,338,263					
Total By Source		\$13,643,662	(\$1,350)	\$31,365,876	\$3,123,916	\$48,132,104					
Percentage Of Total Revenues		28.35%	0.00%	65.17%	6.49%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$244,453	\$248,464	KG	1	2	3	4	5	6	7	
Emotional Disability	\$175,688	\$221,922	0	4	2	15	11	22	21	29	
Hearing Impairments	\$9,712	\$66,887	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$42,993	\$59,057	12	116	0	0	0	0	0	116	
Specific Learning Disability	\$314,850	\$200,992	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Mod, Sev Mental Retardation	\$193,813	\$152,462			Primary		4.8002		\$184,951,222		
Multiple Disabilities	\$27,300	\$94,642	K-8	\$43,845		Secondary		1.6313		\$234,042,726	
Multiple Disabilities with SSI	\$147,284	\$158,315	9-12	\$0		S.R.P.		\$1,016,134			
Orthopedic Impairment	\$12,600	\$0									
Preschool Moderate Delay	\$144,100	\$115,461	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
Preschool Severe Delay	\$161,510	\$492,741	05-06 Elem		2,656.455		2,653.955		0.490		2,654.445
Preschool Speech/Lang Delay	\$199,131	\$188,213	05-06 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$1,128,369	\$997,336	05-06 Total		2,656.455		2,653.955		0.490		2,654.445
Traumatic Brain Injury	\$0	\$0	06-07 Elem		3,528.765		3,527.165		1.000		3,528.165
Visual Impairment	\$12,000	\$60,022	06-07 HS		0.000		0.000		0.000		0.000
Subtotal	\$2,813,803	\$3,056,514	06-07 Total		3,528.765		3,527.165		1.000		3,528.165
Gifted	\$83,105	\$43,845	07-08 Elem		4,188.675		4,185.130		1.000		4,186.130
ELL Prog (Inc. Costs/Comp. Ins.)	\$126,000	\$58,824	07-08 HS		0.000		0.000		0.000		0.000
Remedial Education	\$26,250	\$58,814	07-08 Total		4,188.675		4,185.130		1.000		4,186.130
Vocational Tech Ed	\$0	\$0									
Career Education	\$0	\$0									
Total	\$3,049,158	\$3,217,997									
Miscellaneous Data as of 6/30/2008											
Bonds Outstanding		\$11,060,000									
Land & Improvements		\$42,195									
Building & Improvements		\$1,746,741									
Furniture, Equip, Vehicles		\$772,712									
Construction in Progress		\$9,277,496									
Fall 2007 Enrollment	4,510	Number of Schools	6								
				Year End Teacher FTE					211.00		
				Year End Teacher Salaries					\$8,453,744		
				Superintendent's Salary					\$118,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,424,653	\$16,716,463	\$0	\$17,005,478	\$17,001,660	\$2,139,456
Clstrm St-CSF & Ins Imp Funds-IIF	\$201,510	\$1,633,122	\$0	\$1,561,049	\$1,656,207	\$178,425
Unrestricted Capital Outlay	\$651,898	\$817,768	\$0	\$908,267	\$871,492	\$598,174
Soft Capital Allocation	\$269,016	\$626,057	\$0	\$636,046	\$620,167	\$274,906
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$72,234	\$32,006	\$0	\$148,500	\$87,556	\$16,684
New School Facilities	\$1,325,468	\$2,001,770	\$0	\$6,000,000	\$2,487,007	\$840,231
Adjacent Ways	\$189,786	\$2,477,731	\$0	\$2,500,000	\$921,748	\$1,745,769
Debt Service	\$1,601,734	\$8,017,082	\$0	\$3,475,594	\$7,856,464	\$1,762,352
School Plant	\$209	\$50	\$0	\$0	\$0	\$259
Federal Projects	\$83,325	\$711,707	(\$24,772)	\$869,282	\$890,874	(\$120,614)
State Projects	\$56,062	\$114,738	\$0	\$176,245	\$89,356	\$81,444
Food Services	\$19,208	\$757,469	\$0	\$750,000	\$768,847	\$7,830
Other	\$2,085,081	\$2,460,593	\$606,470	\$2,964,000	\$2,528,013	\$2,624,131
Total	\$8,980,184	\$36,366,556	\$581,698	\$36,994,461	\$35,779,391	\$10,149,047
Bond Building	\$10,097,875	\$11,082	\$14,722,475	\$18,500,000	\$15,869,451	\$8,961,981
Intergovernmental Agreements	\$606,955	\$0	(\$606,471)	\$50,000	\$0	\$484
Indirect Costs	\$21,107	\$4,819	\$27,943	\$10,000	\$26,854	\$27,015

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,238,247	(\$303)	\$7,514,461	\$0	\$17,752,405
Unrestricted Capital Outlay	\$482,504	(\$15)	\$335,279	\$0	\$817,768
Soft Capital Outlay	\$345,113	(\$14)	\$280,958	\$0	\$626,057
School Facilities	\$0	\$0	\$2,033,776	\$0	\$2,033,776
Adjacent Ways	\$2,477,731	\$0	\$0	\$0	\$2,477,731
Debt Service	\$8,017,082	\$0	\$0	\$0	\$8,017,082
Other: See Definitions for Description	\$2,997,204	\$0	\$114,738	\$932,615	\$4,044,557
Total By Source	\$24,557,881	(\$332)	\$10,279,212	\$932,615	\$35,769,376
Percentage Of Total Revenues	68.66%	0.00%	28.74%	2.61%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$73,546	\$79,012	KG	1	2	3	4	5	6	7	
Emotional Disability	\$85,112	\$91,386	0	0	0	0	0	0	0	0	
Hearing Impairments	\$46,609	\$50,091	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$6,080	\$6,559	0	0	0	0	50	38	88	88	
Specific Learning Disability	\$213,540	\$229,433	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Mod, Sev Mental Retardation	\$87,140	\$93,622					Primary		2.0597	\$651,905,712	
Multiple Disabilities	\$439,747	\$472,433	K-8	\$0				Secondary		1.0440	\$795,517,574
Multiple Disabilities with SSI	\$193,529	\$207,966	9-12	\$0				S.R.P.		\$4,550,203	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
Preschool Moderate Delay	\$0	\$0	05-06 Elem		0.000		0.000		0.000		0.000
Preschool Severe Delay	\$0	\$0	05-06 HS		2,193.543		2,184.903		0.000		2,184.903
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		2,193.543		2,184.903		0.000		2,184.903
Speech/Language Impairment	\$87,258	\$93,771	06-07 Elem		0.000		0.000		0.000		0.000
Traumatic Brain Injury	\$59,781	\$64,253	06-07 HS		2,607.333		2,596.693		0.000		2,596.693
Visual Impairment	\$95,244	\$102,269	06-07 Total		2,607.333		2,596.693		0.000		2,596.693
Subtotal	\$1,387,586	\$1,490,795	07-08 Elem		0.000		0.000		0.000		0.000
Gifted	\$0	\$0	07-08 HS		3,064.090		3,052.070		0.390		3,052.460
ELL Prog (Inc. Costs/Comp. Ins.)	\$175,804	\$78,569	07-08 Total		3,064.090		3,052.070		0.390		3,052.460
Remedial Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff	
Vocational Tech Ed	\$783,463	\$694,412	Admins		15.00	205.87	Managers		11.80	261.69	
Career Education	\$0	\$0	Teachers		147.02	21.00	Teacher Aides		23.55	131.13	
Total	\$2,346,853	\$2,263,776	Others		19.80	155.96	Others		77.57	39.81	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$29,780,000
Land & Improvements	\$8,450,232
Building & Improvements	\$49,946,770
Furniture, Equip, Vehicles	\$5,333,663
Construction in Progress	\$35,619,832

Admins	15.00	205.87	Managers	11.80	261.69
Teachers	147.02	21.00	Teacher Aides	23.55	131.13
Others	19.80	155.96	Others	77.57	39.81
Subtotal	181.82	16.98	Subtotal	112.92	27.35
Total FTE		294.74	Total Students Per Staff		10.48

Year End Teacher FTE		161.00
Year End Teacher Salaries		\$7,689,369
Superintendent's Salary		\$120,500

Fall 2007 Enrollment	3,088	Number of Schools	4
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$3,781,366	\$103,135,142	\$0	\$106,931,426	\$100,112,813	\$6,803,695						
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,166,517	\$10,127,789	\$0	\$14,107,331	\$8,033,562	\$3,260,744						
Unrestricted Capital Outlay	\$4,306,568	\$4,297,915	\$0	\$7,108,786	\$4,449,236	\$4,155,247						
Soft Capital Allocation	\$3,712,621	\$4,245,880	\$0	\$7,663,403	\$5,447,858	\$2,510,643						
Deficiencies Correction	\$5,598	\$253	\$0	\$200,000	\$0	\$5,851						
Building Renewal	\$773,961	\$520,007	\$0	\$2,178,500	\$898,891	\$395,077						
New School Facilities	\$0	\$4,291,980	\$0	\$13,199,890	\$4,898,824	(\$606,844)						
Adjacent Ways	\$459,957	\$229,329	\$0	\$600,000	\$90,416	\$598,870						
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0						
School Plant	\$75,016	\$15,163	\$0	\$90,000	\$0	\$90,179						
Federal Projects	\$907,261	\$15,881,073	(\$93,782)	\$21,748,000	\$16,651,261	\$43,291						
State Projects	\$241,286	\$1,159,298	\$0	\$1,679,000	\$1,240,807	\$159,777						
Food Services	\$2,158,580	\$8,396,294	\$0	\$8,732,185	\$8,020,784	\$2,534,091						
Other	\$2,376,844	\$941,206	\$0	\$2,175,000	\$713,558	\$2,604,492						
Total	\$19,965,575	\$153,241,329	(\$93,782)	\$186,413,521	\$150,558,010	\$22,555,113						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Intergovernmental Agreements	\$0	\$0	\$0	\$500,000	\$0	\$0						
Indirect Costs	\$1,809,574	\$768,831	\$0	\$1,200,000	\$477,802	\$2,100,603						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$19,748,696	(\$8,654)	\$89,952,861	\$0	\$109,692,903						
Unrestricted Capital Outlay		\$219,098	(\$441)	\$4,079,258	\$0	\$4,297,915						
Soft Capital Outlay		\$124,304	(\$440)	\$4,122,016	\$0	\$4,245,880						
School Facilities		\$0	\$0	\$4,812,240	\$0	\$4,812,240						
Adjacent Ways		\$229,329	\$0	\$0	\$0	\$229,329						
Debt Service		\$0	\$0	\$0	\$0	\$0						
Other: See Definitions for Description		\$1,861,895	\$0	\$1,159,298	\$23,371,841	\$26,393,034						
Total By Source		\$22,183,322	(\$9,535)	\$104,125,673	\$23,371,841	\$149,671,301						
Percentage Of Total Revenues		14.82%	-0.01%	69.57%	15.62%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$28,974	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,197,990	\$0	0	0	0	30	42	78	92	62		
Hearing Impairments	\$81,217	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$76,159	\$0	79	383	0	0	0	0	0	383		
Specific Learning Disability	\$6,399,378	\$11,523,810	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$1,520,901	\$0			Primary		2.0996		\$379,293,973			
Multiple Disabilities	\$419,464	\$0	K-8	\$0		Secondary		2.7964		\$464,166,488		
Multiple Disabilities with SSI	\$22,332	\$0	9-12	\$0		S.R.P.		\$5,604,345				
Orthopedic Impairment	\$261,532	\$61,385	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$421,739	\$0	05-06 Elem		19,173.725		19,165.695		0.000		19,165.695	
Preschool Severe Delay	\$370,641	\$0	05-06 HS		0.000		0.000		0.000		0.000	
Preschool Speech/Lang Delay	\$697,119	\$0	05-06 Total		19,173.725		19,165.695		0.000		19,165.695	
Speech/Language Impairment	\$1,553,087	\$836,787	06-07 Elem		19,187.850		19,187.850		0.000		19,187.850	
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000		0.000	
Visual Impairment	\$184,406	\$99,916	06-07 Total		19,187.850		19,187.850		0.000		19,187.850	
Subtotal	\$13,234,939	\$12,521,898	07-08 Elem		18,721.900		18,721.570		0.000		18,721.570	
Gifted	\$0	\$0	07-08 HS		0.000		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		18,721.900		18,721.570		0.000		18,721.570	
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff		
Vocational Tech Ed	\$0	\$0	Admins	76.00	269.13	Managers		28.50		717.68		
Career Education	\$0	\$0	Teachers	1,104.52	18.52	Teacher Aides		161.92		126.32		
Total	\$13,234,939	\$12,521,898	Others	103.94	196.79	Others		802.06		25.50		
Miscellaneous Data as of 6/30/2008			Subtotal	1,284.46	15.92	Subtotal		992.48		20.61		
Bonds Outstanding		\$0	Total FTE		2,276.94		Total Students Per Staff		8.98			
Land & Improvements		\$21,648,662	Year End Teacher FTE									1,216.00
Building & Improvements		\$172,764,222	Year End Teacher Salaries									\$59,883,057
Furniture, Equip, Vehicles		\$13,381,640	Superintendent's Salary									\$168,500
Construction in Progress		\$15,889,942										
Fall 2007 Enrollment	20,454	Number of Schools	22									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$109,917	\$33,730,156	\$11,694	\$34,391,468	\$34,240,681	(\$388,914)
Clstrm St-CSF & Ins Imp Funds-IIF	\$287,113	\$3,011,693	\$0	\$3,141,618	\$2,821,204	\$477,602
Unrestricted Capital Outlay	\$269,051	\$528,857	\$0	\$324,348	\$309,037	\$488,871
Soft Capital Allocation	\$326,252	\$1,249,625	\$0	\$1,477,020	\$1,407,730	\$168,147
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$384,417	\$172,407	\$0	\$384,416	\$271,662	\$285,162
New School Facilities	\$238,667	\$10,366	\$0	\$763,667	\$76,398	\$172,635
Adjacent Ways	\$1,439,814	\$65,150	\$0	\$1,300,000	\$0	\$1,504,964
Debt Service	\$15,077,132	\$12,698,682	\$0	\$14,399,602	\$13,205,414	\$14,570,400
School Plant	\$218,005	\$105,730	\$0	\$103,620	\$0	\$323,735
Federal Projects	\$826,025	\$1,894,716	(\$13,604)	\$2,601,524	\$2,043,128	\$664,009
State Projects	\$66,116	\$355,931	\$0	\$434,610	\$366,712	\$55,335
Food Services	\$16,123	\$1,558,708	\$0	\$1,798,000	\$1,574,823	\$8
Other	\$2,432,393	\$4,445,121	(\$13,450)	\$3,390,658	\$4,623,057	\$2,241,007
Total	\$21,691,025	\$59,827,142	(\$15,360)	\$64,510,552	\$60,939,846	\$20,562,961
Bond Building	\$15,734,480	\$0	\$0	\$90,000	\$1,132,439	\$14,602,041
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,022	\$34	\$2,002	\$0	\$565	\$2,493

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$27,023,137	\$0	\$8,624,320	\$0	\$35,647,457
Unrestricted Capital Outlay	\$412,060	\$0	\$116,797	\$0	\$528,857
Soft Capital Outlay	\$971,219	(\$1,313)	\$279,719	\$0	\$1,249,625
School Facilities	\$0	\$0	\$182,773	\$0	\$182,773
Adjacent Ways	\$65,150	\$0	\$0	\$0	\$65,150
Debt Service	\$12,698,682	\$0	\$0	\$0	\$12,698,682
Other: See Definitions for Description	\$5,893,821	\$0	\$406,953	\$2,059,432	\$8,360,206
Total By Source	\$47,064,069	(\$1,313)	\$9,610,562	\$2,059,432	\$58,732,750
Percentage Of Total Revenues	80.13%	0.00%	16.36%	3.51%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$112,301	\$122,752	KG	1	2	3	4	5	6	7
Emotional Disability	\$369,932	\$404,360	1	12	9	27	49	48	42	34
Hearing Impairments	\$52,847	\$57,766	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$521,868	\$570,437	71	293	51	30	45	35	161	454
Specific Learning Disability	\$1,233,793	\$1,350,272	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$284,055	\$310,491			Primary		1.7539		\$1,818,794,368	
Multiple Disabilities	\$59,453	\$64,986			Secondary		0.6472		\$2,374,268,210	
Multiple Disabilities with SSI	\$19,818	\$21,662			S.R.P.				\$0	
Orthopedic Impairment	\$19,818	\$21,662	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$105,695	\$115,531			05-06 Elem		3,921.485		3,917.175	
Preschool Severe Delay	\$125,512	\$137,194	05-06 HS		1,588.558		1,582.388		0.000	
Preschool Speech/Lang Delay	\$191,572	\$209,401	05-06 Total		5,510.043		5,499.563		0.000	
Speech/Language Impairment	\$984,283	\$1,075,887	06-07 Elem		3,958.508		3,953.098		0.000	
Traumatic Brain Injury	\$13,212	\$14,441	06-07 HS		1,689.963		1,684.983		0.000	
Visual Impairment	\$138,724	\$151,635	06-07 Total		5,648.470		5,638.080		0.000	
Subtotal	\$4,232,883	\$4,628,477	07-08 Elem		3,913.010		3,908.890		6.730	
Gifted	\$257,730	\$98,304	07-08 HS		1,728.225		1,725.585		6.760	
ELL Prog (Inc. Costs/Comp. Ins.)	\$495,444	\$197,420	07-08 Total		5,641.235		5,634.475		13.490	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		21.20		277.45		Managers	
Career Education	\$0	\$0	Teachers		320.76		18.34		Teacher Aides	
Total	\$4,986,057	\$4,924,201	Others		28.50		206.39		Others	

Miscellaneous Data as of 6/30/2008		Admins	21.20	277.45	Managers	30.59	192.29																		
Bonds Outstanding	\$22,795,000	Teachers	320.76	18.34	Teacher Aides	75.96	77.44																		
Land & Improvements	\$24,264,476	Others	28.50	206.39	Others	213.29	27.58																		
Building & Improvements	\$93,095,214	Subtotal	370.46	15.88	Subtotal	319.84	18.39																		
Furniture, Equip, Vehicles	\$6,487,205	Total FTE		690.30	Total Students Per Staff		8.52																		
Construction in Progress	\$568,568																								
Fall 2007 Enrollment		5.882	Number of Schools		8																				
<table><tr><td colspan="4">Year End Teacher FTE</td><td colspan="2">341.10</td></tr><tr><td colspan="4">Year End Teacher Salaries</td><td colspan="2">\$15,423,157</td></tr><tr><td colspan="4">Superintendent's Salary</td><td colspan="2">\$140,728</td></tr></table>								Year End Teacher FTE				341.10		Year End Teacher Salaries				\$15,423,157		Superintendent's Salary				\$140,728	
Year End Teacher FTE				341.10																					
Year End Teacher Salaries				\$15,423,157																					
Superintendent's Salary				\$140,728																					

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$9,554,756	\$188,924,253	\$0	\$195,064,110	\$187,970,952	\$10,508,057						
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,478,404	\$17,709,616	\$0	\$23,633,223	\$16,393,404	\$7,794,616						
Unrestricted Capital Outlay	\$8,073,683	\$4,073,111	\$0	\$9,794,589	\$3,399,775	\$8,747,019						
Soft Capital Allocation	\$7,521,714	\$7,905,099	\$0	\$10,895,726	\$6,541,893	\$8,884,920						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$1,469,233	\$871,901	\$0	\$2,000,000	\$2,044,757	\$296,377						
New School Facilities	\$1,269,606	\$24,310,749	\$0	\$25,990,000	\$25,578,772	\$1,583						
Adjacent Ways	\$2,796,597	\$591,689	\$0	\$2,500,000	\$1,216,238	\$2,172,048						
Debt Service	\$5,779,630	\$27,498,239	\$0	\$25,064,814	\$24,989,887	\$8,287,982						
School Plant	\$34,956	\$9,405	\$0	\$0	\$0	\$44,361						
Federal Projects	\$5,829,829	\$10,000,982	(\$247,768)	\$10,735,492	\$9,953,435	\$5,629,608						
State Projects	\$387,721	\$1,202,383	\$0	\$1,457,930	\$1,205,710	\$384,394						
Food Services	\$1,781,415	\$11,551,798	\$0	\$10,598,014	\$10,947,374	\$2,385,839						
Other	\$15,250,077	\$18,733,683	\$0	\$14,626,692	\$14,122,348	\$19,861,412						
Total	\$66,227,621	\$313,382,908	(\$247,768)	\$332,360,590	\$304,364,545	\$74,998,216						
Bond Building	\$32,252,011	\$6,214,584	\$0	\$34,303,170	\$38,466,595	\$0						
Intergovernmental Agreements	\$39,989	\$99,396	\$0	\$0	\$123,247	\$16,138						
Indirect Costs	\$1,961,911	\$16,118	\$247,768	\$50,797	\$51,318	\$2,174,479						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$70,587,212	(\$9,992)	\$129,679,937	\$0	\$200,257,157						
Unrestricted Capital Outlay		\$650,405	(\$261)	\$3,422,967	\$0	\$4,073,111						
Soft Capital Outlay		\$2,763,167	(\$426)	\$5,142,358	\$0	\$7,905,099						
School Facilities		\$0	\$0	\$25,182,650	\$0	\$25,182,650						
Adjacent Ways		\$591,689	\$0	\$0	\$0	\$591,689						
Debt Service		\$27,498,239	\$0	\$0	\$0	\$27,498,239						
Other: See Definitions for Description		\$26,366,932	\$0	\$1,463,485	\$13,667,834	\$41,498,251						
Total By Source		\$128,457,644	(\$10,679)	\$164,891,397	\$13,667,834	\$307,006,196						
Percentage Of Total Revenues		41.84%	0.00%	53.71%	4.45%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$1,470,338	\$1,592,564	KG	1	2	3	4	5	6	7		
Emotional Disability	\$3,050,442	\$5,073,234	26	119	122	173	213	282	283	272		
Hearing Impairments	\$430,513	\$540,665	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$31,436	\$28,192	243	1,733	269	182	244	0	695	2,428		
Specific Learning Disability	\$6,928,375	\$6,330,503	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$4,181,857	\$2,285,038			Primary		3.6423		\$2,031,618,146			
Multiple Disabilities	\$730,070	\$713,548	K-8	\$2,645,034		Secondary		1.5202		\$2,688,846,101		
Multiple Disabilities with SSI	\$184,045	\$171,927	9-12	\$661,259		S.R.P.		\$28,851,415				
Orthopedic Impairment	\$306,848	\$883,745										
Preschool Moderate Delay	\$634,835	\$710,691	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Severe Delay	\$211,385	\$236,896	05-06 Elem		21,794.350		21,732.005		0.000		21,732.005	
Preschool Speech/Lang Delay	\$215,684	\$236,896	05-06 HS		8,635.895		8,592.640		12.890		8,605.530	
Speech/Language Impairment	\$2,762,043	\$2,394,429	05-06 Total		30,430.245		30,324.645		12.890		30,337.535	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		22,868.700		22,809.555		0.000		22,809.555	
Visual Impairment	\$376,713	\$355,548	06-07 HS		9,194.955		9,145.460		17.340		9,162.800	
Subtotal	\$21,514,584	\$21,553,876	06-07 Total		32,063.655		31,955.015		17.340		31,972.355	
Gifted	\$3,320,543	\$3,306,293	07-08 Elem		23,846.865		23,777.575		0.000		23,777.575	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,216,119	\$1,318,298	07-08 HS		9,944.488		9,893.528		0.000		9,893.528	
Remedial Education	\$0	\$0	07-08 Total		33,791.353		33,671.103		0.000		33,671.103	
Vocational Tech Ed	\$1,336,333	\$1,500,780										
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Total	\$27,387,579	\$27,679,247	Admins		61.60		585.45		Managers		69.05	522.29
			Teachers		1,882.85		19.15		Teacher Aides		344.84	104.58
			Others		145.38		248.07		Others		1,098.57	32.83
			Subtotal		2,089.83		17.26		Subtotal		1,512.46	23.84
			Total FTE		3,602.29		Total Students Per Staff		10.01			
			Year End Teacher FTE									2,013.00
			Year End Teacher Salaries									\$95,602,228
			Superintendent's Salary									\$151,370
Fall 2007 Enrollment	36,064	Number of Schools	40									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,650,880	\$43,611,892	\$0	\$43,723,960	\$41,186,595	\$6,076,177
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,570,700	\$4,012,082	\$0	\$5,456,806	\$3,158,323	\$2,424,459
Unrestricted Capital Outlay	\$725,637	\$592,823	\$0	\$2,480,041	\$870,087	\$448,373
Soft Capital Allocation	\$606,940	\$1,718,640	\$0	\$2,013,522	\$1,508,307	\$817,273
Deficiencies Correction	\$0	\$0	\$0	\$250,000	\$0	\$0
Building Renewal	\$185,946	\$307,966	\$0	\$703,990	\$493,671	\$241
New School Facilities	\$452,159	\$20,463	\$0	\$430,000	\$0	\$472,622
Adjacent Ways	\$151,113	\$6,846	\$0	\$140,000	\$0	\$157,959
Debt Service	\$398,163	\$4,954,160	\$0	\$4,876,780	\$5,212,957	\$139,366
School Plant	\$278,842	\$36,989	\$0	\$233,000	\$0	\$315,831
Federal Projects	\$2,638,441	\$10,038,241	(\$247,585)	\$14,004,000	\$10,476,789	\$1,952,308
State Projects	\$375,045	\$772,728	\$0	\$2,210,500	\$861,195	\$286,578
Food Services	\$821,905	\$4,355,641	\$0	\$4,300,000	\$3,868,559	\$1,308,987
Other	\$1,047,143	\$567,267	\$0	\$1,001,469	\$432,127	\$1,182,283
Total	\$12,902,914	\$70,995,738	(\$247,585)	\$81,824,068	\$68,068,610	\$15,582,457
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$26,430	\$73,690	\$0	\$450,000	\$50,801	\$49,319
Indirect Costs	\$447,305	\$11,665	\$598,493	\$700,000	\$358,100	\$699,363

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,814,451	\$0	\$34,407,606	\$0	\$46,222,057
Unrestricted Capital Outlay	\$479,623	\$0	\$113,200	\$0	\$592,823
Soft Capital Outlay	\$331,685	\$0	\$1,386,955	\$0	\$1,718,640
School Facilities	\$0	\$0	\$328,429	\$0	\$328,429
Adjacent Ways	\$6,846	\$0	\$0	\$0	\$6,846
Debt Service	\$4,954,160	\$0	\$0	\$0	\$4,954,160
Other: See Definitions for Description	\$919,975	\$0	\$777,604	\$14,073,287	\$15,770,866
Total By Source	\$18,506,740	\$0	\$37,013,794	\$14,073,287	\$69,593,821
Percentage Of Total Revenues	26.59%	0.00%	53.19%	20.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$212,231	\$91,111	KG	1	2	3	4	5	6	7		
Emotional Disability	\$413,489	\$346,604	1	8	13	15	17	22	36	30		
Hearing Impairments	\$79,268	\$29,129	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$37,465	\$13,768	26	168	0	0	0	0	0	168		
Specific Learning Disability	\$2,721,654	\$2,285,544	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$822,517	\$1,060,868					Primary		2.2391		\$447,647,950	
Multiple Disabilities	\$164,158	\$225,354					Secondary		1.4940		\$569,089,825	
Multiple Disabilities with SSI	\$73,963	\$27,180					S.R.P.				\$2,983,381	
Orthopedic Impairment	\$36,818	\$13,530	K-8	\$473,305								
Preschool Moderate Delay	\$113,299	\$354,687	9-12	\$0								
Preschool Severe Delay	\$73,963	\$27,180	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Speech/Lang Delay	\$77,866	\$28,614	05-06 Elem		7,704.005		7,672.760		3.900			
Speech/Language Impairment	\$465,939	\$417,694	05-06 HS		0.000		0.000		0.000			
Traumatic Brain Injury	\$29,345	\$10,784	05-06 Total		7,704.005		7,672.760		3.900			
Visual Impairment	\$84,574	\$105,363	06-07 Elem		7,356.220		7,322.255		0.420			
Subtotal	\$5,406,549	\$5,037,410	06-07 HS		0.000		0.000		0.000			
Gifted	\$410,616	\$473,305	06-07 Total		7,356.220		7,322.255		0.420			
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,404,430	\$1,041,391	07-08 Elem		7,208.175		7,179.785		3.320			
Remedial Education	\$37,278	\$0	07-08 HS		0.000		0.000		0.000			
Vocational Tech Ed	\$0	\$0	07-08 Total		7,208.175		7,179.785		3.320			
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Total	\$7,258,873	\$6,552,106					Classified FTE		Students Per Staff			

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$7,365,000
Land & Improvements	\$12,447,630
Building & Improvements	\$93,343,039
Furniture, Equip, Vehicles	\$10,526,292
Construction in Progress	\$0

Admins	31.00	245.74	Managers	22.00	346.27
Teachers	458.88	16.60	Teacher Aides	91.72	83.06
Others	34.50	220.81	Others	240.84	31.63
Subtotal	524.38	14.53	Subtotal	354.56	21.49
Total FTE		878.94	Total Students Per Staff		8.67

Year End Teacher FTE				531.00	
Year End Teacher Salaries				\$22,365,251	
Superintendent's Salary				\$106,477	

Fall 2007 Enrollment	7,618	Number of Schools	10
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$1,104,379	\$187,994,784	\$0	\$188,949,941	\$186,887,589	\$2,211,574						
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,300,749	\$18,287,854	\$0	\$22,121,830	\$17,498,407	\$7,090,196						
Unrestricted Capital Outlay	\$4,185,896	\$11,088,111	\$0	\$13,830,693	\$10,422,974	\$4,851,033						
Soft Capital Allocation	\$600,450	\$8,137,370	\$0	\$8,296,698	\$6,707,827	\$2,029,993						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$942,657	\$981,099	\$0	\$1,900,000	\$1,342,320	\$581,436						
New School Facilities	\$2,642,011	\$243,264	\$0	\$1,280,000	\$1,279,792	\$1,605,483						
Adjacent Ways	\$1,017,217	\$2,026,896	\$0	\$2,000,000	\$771,295	\$2,272,818						
Debt Service	\$26,812,166	\$31,453,332	\$0	\$31,718,887	\$29,889,255	\$28,376,243						
School Plant	\$0	\$0	\$0	\$0	\$0	\$0						
Federal Projects	\$831,104	\$11,638,652	(\$434,374)	\$14,570,333	\$11,084,641	\$950,741						
State Projects	\$112,949	\$620,028	\$0	\$677,991	\$597,777	\$135,200						
Food Services	\$711,271	\$11,241,642	\$0	\$11,100,000	\$10,847,533	\$1,105,380						
Other	\$7,448,763	\$14,222,296	\$0	\$9,519,000	\$13,653,205	\$8,017,854						
Total	\$52,709,612	\$297,935,328	(\$434,374)	\$305,965,373	\$290,982,615	\$59,227,951						
Bond Building	\$9,956,056	\$21,016,100	\$0	\$20,000,000	\$21,664,595	\$9,307,561						
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0						
Indirect Costs	\$954,166	\$55,142	\$1,207,128	\$500,000	\$1,118,030	\$1,098,406						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$80,066,029	\$0	\$119,692,748	\$0	\$199,758,777						
Unrestricted Capital Outlay		\$9,109,245	\$0	\$1,978,866	\$0	\$11,088,111						
Soft Capital Outlay		\$3,074,705	\$0	\$5,062,665	\$0	\$8,137,370						
School Facilities		\$0	\$0	\$1,224,363	\$0	\$1,224,363						
Adjacent Ways		\$2,026,896	\$0	\$0	\$0	\$2,026,896						
Debt Service		\$31,453,332	\$0	\$0	\$0	\$31,453,332						
Other: See Definitions for Description		\$21,930,637	\$0	\$756,606	\$15,035,375	\$37,722,618						
Total By Source		\$147,660,844	\$0	\$128,715,248	\$15,035,375	\$291,411,467						
Percentage Of Total Revenues		50.67%	0.00%	44.17%	5.16%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$991,000	\$982,000	KG	1	2	3	4	5	6	7		
Emotional Disability	\$3,527,000	\$3,495,000	0	41	77	196	346	389	439	0		
Hearing Impairments	\$894,000	\$886,000	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$639,000	\$633,000	0	1,488	0	0	0	0	0	1,488		
Specific Learning Disability	\$8,730,000	\$8,655,877	Gifted Program Actual Expenditures		Tax Rates		Valuation					
Mild, Mod, Sev Mental Retardation	\$2,200,000	\$2,178,000			Primary		3.6335	\$2,457,656,806				
Multiple Disabilities	\$975,000	\$966,000			K-8		\$1,463,494	Secondary		1.6800	\$3,224,835,278	
Multiple Disabilities with SSI	\$477,000	\$473,000			9-12		\$0	S.R.P.		\$1,381,319		
Orthopedic Impairment	\$1,013,000	\$1,004,000										
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Severe Delay	\$1,928,000	\$1,911,000	05-06 Elem		23,493.060		23,439.150		11.585		23,450.735	
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		9,888.168		9,817.923		56.555		9,874.478	
Speech/Language Impairment	\$5,274,000	\$5,227,000	05-06 Total		33,381.228		33,257.073		68.140		33,325.213	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		24,020.819		23,976.874		32.089		24,008.963	
Visual Impairment	\$384,000	\$381,000	06-07 HS		10,155.075		10,101.485		94.675		10,196.160	
Subtotal	\$27,032,000	\$26,791,877	06-07 Total		34,175.894		34,078.359		126.764		34,205.123	
Gifted	\$1,716,000	\$1,463,494	07-08 Elem		24,397.068		24,362.313		22.355		24,384.668	
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,680,000	\$2,594,163	07-08 HS		10,544.600		10,490.690		86.693		10,577.383	
Remedial Education	\$0	\$0	07-08 Total		34,941.668		34,853.003		109.048		34,962.050	
Vocational Tech Ed	\$1,611,000	\$1,707,350	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		82.60		446.43		Managers		114.14	323.07
Total	\$33,039,000	\$32,556,884	Teachers		1,876.80		19.65		Teacher Aides		327.55	112.58
			Others		145.39		253.63		Others		964.36	38.24
			Subtotal		2,104.79		17.52		Subtotal		1,406.05	26.23
			Total FTE		3,510.84		Total Students Per Staff		10.50			
			Year End Teacher FTE									1,932.00
			Year End Teacher Salaries									\$89,882,937
			Superintendent's Salary									\$171,377
Fall 2007 Enrollment	36,875	Number of Schools	37									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,981,039	\$123,795,769	\$0	\$126,996,374	\$122,596,621	\$11,180,187
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,181,710	\$10,481,582	\$0	\$11,020,435	\$9,876,570	\$1,786,722
Unrestricted Capital Outlay	\$438,019	\$5,042,792	\$0	\$6,034,651	\$4,369,105	\$1,111,706
Soft Capital Allocation	\$175,088	\$4,581,922	\$0	\$4,497,782	\$4,390,580	\$366,430
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$151,055	\$0	\$149,085	\$140,964	\$10,091
New School Facilities	(\$8,221,956)	\$54,951,591	\$0	\$68,289,500	\$46,213,826	\$515,809
Adjacent Ways	(\$210,127)	\$10,868,209	\$0	\$10,000,000	\$9,167,930	\$1,490,152
Debt Service	\$4,717,003	\$12,192,296	\$0	\$13,055,500	\$7,330,243	\$9,579,056
School Plant	\$164,732	\$130,168	\$0	\$45,000	\$100,500	\$194,400
Federal Projects	(\$388,089)	\$7,237,869	(\$245,804)	\$10,774,903	\$6,841,050	(\$237,074)
State Projects	\$388,257	\$1,020,195	\$0	\$924,216	\$885,002	\$523,450
Food Services	\$1,412,800	\$8,397,413	\$0	\$7,256,700	\$7,800,572	\$2,009,641
Other	\$10,165,832	\$9,088,011	\$0	\$4,480,693	\$7,783,240	\$11,470,603
Total	\$19,804,308	\$247,938,872	(\$245,804)	\$263,524,840	\$227,496,203	\$40,001,173
Bond Building	\$8,134,790	\$288,801	\$58,700,000	\$38,905,450	\$60,238,793	\$6,884,798
Intergovernmental Agreements	\$175,451	\$45,686	\$0	\$0	\$53,339	\$167,798
Indirect Costs	\$174,026	\$5,315	\$372,177	\$282,500	\$230,599	\$320,919

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$41,318,191	(\$6,087)	\$89,036,023	\$131,236	\$130,479,363
Unrestricted Capital Outlay	\$2,944,786	(\$207)	\$2,098,213	\$0	\$5,042,792
Soft Capital Outlay	\$1,030,014	(\$275)	\$3,552,183	\$0	\$4,581,922
School Facilities	\$0	\$0	\$55,102,646	\$0	\$55,102,646
Adjacent Ways	\$10,868,209	\$0	\$0	\$0	\$10,868,209
Debt Service	\$12,192,296	\$0	\$0	\$0	\$12,192,296
Other: See Definitions for Description	\$12,348,053	\$0	\$1,020,195	\$12,505,408	\$25,873,656
Total By Source	\$80,701,549	(\$6,569)	\$150,809,260	\$12,636,644	\$244,140,884
Percentage Of Total Revenues	33.06%	0.00%	61.77%	5.18%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$1,082,500	\$1,167,721	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,618,851	\$1,449,058	0	10	13	43	32	72	99	72		
Hearing Impairments	\$817,082	\$680,598	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$67,082	76	417	37	36	25	8	106	523		
Specific Learning Disability	\$5,064,528	\$4,694,485	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$1,242,442	\$1,303,909					Primary		4.4326		\$1,150,856,089	
Multiple Disabilities	\$2,227,440	\$2,097,481					Secondary		1.6402		\$1,539,856,962	
Multiple Disabilities with SSI	\$202,425	\$175,918					S.R.P.				\$475,551	
Orthopedic Impairment	\$605,367	\$559,064	K-8	\$750,484								
Preschool Moderate Delay	\$0	\$0	9-12	\$0								
Preschool Severe Delay	\$1,508,883	\$1,599,523	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Speech/Lang Delay	\$0	\$0	05-06 Elem		12,722.290		12,693.890		24.340			
Speech/Language Impairment	\$3,370,345	\$2,867,548	05-06 HS		4,079.285		4,059.265		2.950			
Traumatic Brain Injury	\$0	\$0	05-06 Total		16,801.575		16,753.155		27.290			
Visual Impairment	\$404,151	\$308,570	06-07 Elem		14,659.205		14,631.135		40.835			
Subtotal	\$18,144,014	\$16,970,957	06-07 HS		4,980.853		4,940.443		14.530			
Gifted	\$713,660	\$750,484	06-07 Total		19,640.058		19,571.578		55.365			
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,164,999	\$1,162,429	07-08 Elem		16,220.760		16,189.640		60.995			
Remedial Education	\$0	\$0	07-08 HS		5,842.018		5,799.928		8.280			
Vocational Tech Ed	\$1,767,850	\$1,730,873	07-08 Total		22,062.778		21,989.568		69.275			
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Total	\$21,790,523	\$20,614,743					Classified FTE		Students Per Staff			

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$153,955,000
Land & Improvements	\$32,355,354
Building & Improvements	\$260,150,926
Furniture, Equip, Vehicles	\$19,074,435
Construction in Progress	\$73,700,529

Admins	66.00	354.56	Managers	74.50	314.11
Teachers	1,139.16	20.54	Teacher Aides	198.40	117.95
Others	98.33	237.98	Others	528.19	44.30
Subtotal	1,303.49	17.95	Subtotal	801.09	29.21
Total FTE		2,104.58	Total Students Per Staff		11.12

Year End Teacher FTE				1,208.00	
Year End Teacher Salaries				\$55,984,344	
Superintendent's Salary				\$155,000	

Fall 2007 Enrollment	23.401	Number of Schools	23
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$3,690,234	\$28,965,738	\$0	\$31,805,517	\$30,155,051	\$2,500,921					
Clstrm St-CSF & Ins Imp Funds-IIF	\$715,266	\$1,066,859	\$0	\$1,784,938	\$526,560	\$1,255,565					
Unrestricted Capital Outlay	\$25,652,711	\$7,168,772	\$272,251	\$42,342,457	\$1,266,124	\$31,827,610					
Soft Capital Allocation	\$3,180,760	\$1,189,885	\$0	\$5,284,219	\$838,800	\$3,531,845					
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	\$297,652	\$30,168	\$0	\$324,458	\$0	\$327,820					
Debt Service	\$0	\$11,582	\$0	\$0	\$0	\$11,582					
School Plant	\$361,757	\$30,382	(\$271,258)	\$388,704	\$0	\$120,881					
Federal Projects	\$1,511	\$507,705	\$0	\$639,577	\$381,163	\$128,053					
State Projects	\$3,340,119	\$1,838,315	\$0	\$5,105,185	\$692,176	\$4,486,258					
Food Services	\$0	\$0	\$0	\$0	\$0	\$0					
Other	\$5,297,608	\$240,071	(\$993)	\$3,880,619	\$3,224,721	\$2,311,965					
Total	\$42,537,619	\$41,049,477	\$0	\$91,555,674	\$37,084,595	\$46,502,501					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$25,000	\$500,000	\$0	\$25,000	\$5,081	\$519,919					
Indirect Costs	\$26,170	\$1,807	\$0	\$5,000	\$0	\$27,977					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$11,241,693	(\$2,459)	\$18,413,733	\$0	\$29,652,967					
Unrestricted Capital Outlay		\$1,305,498	(\$732)	\$5,864,006	\$0	\$7,168,772					
Soft Capital Outlay		\$175,876	(\$135)	\$1,014,144	\$0	\$1,189,885					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$30,168	\$0	\$0	\$0	\$30,168					
Debt Service		\$11,582	\$0	\$0	\$0	\$11,582					
Other: See Definitions for Description		\$270,453	\$0	\$1,838,315	\$507,705	\$2,616,473					
Total By Source		\$13,035,270	(\$3,326)	\$27,130,198	\$507,705	\$40,669,847					
Percentage Of Total Revenues		32.05%	-0.01%	66.71%	1.25%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$0	\$0	Primary		0.0500		\$21,881,487,982				
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$21,881,487,982	
Multiple Disabilities with SSI	\$0	\$0	9-12	\$0		S.R.P.			\$331,191,056		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending			
Preschool Moderate Delay	\$0	\$0	05-06 Elem		0.000	0.000	0.000	0.000			
Preschool Severe Delay	\$0	\$0	05-06 HS		6,870.170	6,870.170	76.438	6,946.608			
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		6,870.170	6,870.170	76.438	6,946.608			
Speech/Language Impairment	\$0	\$0	06-07 Elem		0.000	0.000	0.000	0.000			
Traumatic Brain Injury	\$0	\$0	06-07 HS		7,557.890	7,557.890	9.590	7,567.480			
Visual Impairment	\$0	\$0	06-07 Total		7,557.890	7,557.890	9.590	7,567.480			
Subtotal	\$0	\$0	07-08 Elem		0.000	0.000	0.000	0.000			
Gifted	\$0	\$0	07-08 HS		6,893.140	6,893.140	4.878	6,898.018			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		6,893.140	6,893.140	4.878	6,898.018			
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Vocational Tech Ed	\$31,795,517	\$30,155,051	Admins	7.00	3,038.14	Managers	7.00	3,038.14			
Career Education	\$0	\$0	Teachers	57.15	372.13	Teacher Aides	13.76	1,545.57			
Total	\$31,795,517	\$30,155,051	Others	5.00	4,253.40	Others	42.13	504.79			
Miscellaneous Data as of 6/30/2008			Subtotal		69.15	307.55	Subtotal	62.89	338.16		
Bonds Outstanding		\$0	Total FTE		132.04		Total Students Per Staff		161.06		
Land & Improvements		\$29,992	Year End Teacher FTE								
Building & Improvements		\$0	57.00								
Furniture, Equip, Vehicles		\$582,571	Year End Teacher Salaries								
Construction in Progress		\$108,911	\$2,189,562								
Fall 2007 Enrollment	21,267	Number of Schools	34	Superintendent's Salary							
				\$164,597							

Maricopa

Miscellaneous Data as of 6/30/2008		Admins	10.50	223.24	Managers	7.00	334.86
Bonds Outstanding	\$24,085,000	Teachers	138.53	16.92	Teacher Aides	24.18	96.94
Land & Improvements	\$4,614,953	Others	13.00	180.31	Others	61.56	38.08
Building & Improvements	\$51,134,187	Subtotal	162.03	14.47	Subtotal	92.74	25.27
Furniture, Equip, Vehicles	\$3,546,061	Total FTE		254.77	Total Students Per Staff		9.20
Construction in Progress	\$909,071	Year End Teacher FTE					144.00
		Year End Teacher Salaries					\$6,274,823
		Superintendent's Salary					\$100,000
Fall 2007 Enrollment	2,344	Number of Schools	4				

I- 106

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$462,374)	\$24,720,988	\$0	\$24,801,892	\$24,016,508	\$242,106
Clstrm St-CSF & Ins Imp Funds-IIF	\$194,181	\$1,976,216	\$0	\$2,620,505	\$1,689,151	\$481,246
Unrestricted Capital Outlay	\$1,603,999	\$784,923	\$0	\$820,123	\$635,925	\$1,752,997
Soft Capital Allocation	\$358,427	\$1,082,010	\$0	\$988,053	\$739,353	\$701,084
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$88,689	\$63,413	\$0	\$151,341	\$151,918	\$184
New School Facilities	\$1,087,303	\$113,776	\$0	\$1,189,070	\$147,880	\$1,053,199
Adjacent Ways	\$934,027	\$3,605,770	\$0	\$5,485,771	\$1,080,596	\$3,459,201
Debt Service	\$2,082,451	\$2,534,158	\$0	\$0	\$2,181,543	\$2,435,066
School Plant	\$18,727	\$3,749	\$0	\$79,000	\$0	\$22,476
Federal Projects	(\$276,449)	\$2,428,788	(\$65,503)	\$2,614,717	\$2,266,880	(\$180,044)
State Projects	\$533	\$434,066	\$0	\$320,235	\$390,121	\$44,478
Food Services	\$701,886	\$2,436,972	\$0	\$2,400,000	\$2,275,336	\$863,522
Other	\$326,608	\$1,212,605	\$0	\$603,215	\$1,126,980	\$412,233
Total	\$6,658,008	\$41,397,434	(\$65,503)	\$42,073,922	\$36,702,191	\$11,287,748
Bond Building	\$2,910,148	\$3,806,850	\$0	\$6,810,148	\$4,270,309	\$2,446,689
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$16	\$211,042	(\$12,176)	\$250,000	\$157,938	\$40,944

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$6,951,141	(\$1,535)	\$19,048,501	\$0	\$25,998,107
Unrestricted Capital Outlay		\$572,405	(\$34)	\$212,552	\$0	\$784,923
Soft Capital Outlay		\$231,792	(\$76)	\$850,294	\$0	\$1,082,010
School Facilities		\$0	\$0	\$177,189	\$0	\$177,189
Adjacent Ways		\$3,605,770	\$0	\$0	\$0	\$3,605,770
Debt Service		\$2,534,158	\$0	\$0	\$0	\$2,534,158
Other: See Definitions for Description		\$1,593,689	\$0	\$434,066	\$4,488,425	\$6,516,180
Total By Source		\$15,488,955	(\$1,645)	\$20,722,602	\$4,488,425	\$40,698,337
Percentage Of Total Revenues		38.06%	0.00%	50.92%	11.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,076	\$0
Emotional Disability	\$200,000	\$285,681
Hearing Impairments	\$2,500	\$29,342
Other Health Impairments	\$50,000	\$0
Specific Learning Disability	\$1,423,370	\$2,061,998
Mild, Mod, Sev Mental Retardation	\$1,250,000	\$44,929
Multiple Disabilities	\$105,000	\$104,834
Multiple Disabilities with SSI	\$70,000	\$39,122
Orthopedic Impairment	\$0	\$73,506
Preschool Moderate Delay	\$40,000	\$0
Preschool Severe Delay	\$45,000	\$35,454
Preschool Speech/Lang Delay	\$25,000	\$0
Speech/Language Impairment	\$125,000	\$672,022
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$40,000	\$13,448
Subtotal	\$3,390,946	\$3,360,336
Gifted	\$132,000	\$132,949
ELL Prog (Inc. Costs/Comp. Ins.)	\$312,492	\$343,411
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,835,438	\$3,836,696

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	53	56
8	K-8	9	10	11	12	9-12	K-12
59	168	0	0	0	0	0	168

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	3.6805	\$224,069,084
K-8	\$132,949	Secondary	2.0917	\$268,307,570
9-12	\$0	S.R.P.		\$9,346,235

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	3,944.705	3,944.705	0.000	3,944.705
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	3,944.705	3,944.705	0.000	3,944.705
06-07 Elem	4,193.060	4,193.060	0.000	4,193.060
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	4,193.060	4,193.060	0.000	4,193.060
07-08 Elem	4,361.205	4,354.785	0.000	4,354.785
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	4,361.205	4,354.785	0.000	4,354.785

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	20.00	232.70	Managers	6.78	686.43
Teachers	245.00	19.00	Teacher Aides	61.70	75.43
Others	26.50	175.62	Others	96.03	48.46
Subtotal	291.50	15.97	Subtotal	164.51	28.29
Total FTE		456.01	Total Students Per Staff		10.21

Year End Teacher FTE				274.00
Year End Teacher Salaries				\$11,645,951
Superintendent's Salary				\$125,100

Fall 2007 Enrollment	4,654	Number of Schools	7
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$524,183	\$2,715,823	\$0	\$3,233,039	\$3,109,635	\$130,371
Clstrm St-CSF & Ins Imp Funds-IIF	\$44,704	\$255,514	\$0	\$274,035	\$305,824	(\$5,606)
Unrestricted Capital Outlay	\$16,251	\$164,541	\$0	\$178,824	\$120,492	\$60,300
Soft Capital Allocation	\$128,393	\$25,081	\$0	\$154,562	\$125,568	\$27,906
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$328,920	\$70,666	\$0	\$314,334	\$53,910	\$345,676
New School Facilities	\$129	\$6	\$0	\$0	\$0	\$135
Adjacent Ways	\$10,476	\$474	\$0	\$0	\$0	\$10,950
Debt Service	\$200,415	\$311,633	\$0	\$628,817	\$0	\$512,048
School Plant	\$254	\$19	\$0	\$0	\$0	\$273
Federal Projects	\$11,072	\$418,277	(\$6,536)	\$692,772	\$617,631	(\$194,818)
State Projects	(\$126)	\$29,069	\$0	\$24,866	\$23,915	\$5,028
Food Services	(\$10,002)	\$145,421	\$0	\$220,597	\$84,413	\$51,006
Other	\$66,042	\$16,319	\$0	\$32,848	\$16,565	\$65,796
Total	\$1,320,711	\$4,152,843	(\$6,536)	\$5,754,694	\$4,457,953	\$1,009,065
Bond Building	\$1,041,416	\$3,800,000	\$0	\$0	\$1,280,455	\$3,560,961
Intergovernmental Agreements	\$5,491	\$0	\$0	\$0	\$5,491	\$0
Indirect Costs	\$1,028	\$7	\$6,190	\$0	\$2,923	\$4,302

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,291,290	(\$47)	\$439,966	\$147,495	\$2,878,704
Unrestricted Capital Outlay	\$163,163	\$0	\$1,378	\$0	\$164,541
Soft Capital Outlay	\$14,110	(\$2)	\$10,973	\$0	\$25,081
School Facilities	\$0	\$0	\$70,672	\$0	\$70,672
Adjacent Ways	\$474	\$0	\$0	\$0	\$474
Debt Service	\$311,633	\$0	\$0	\$0	\$311,633
Other: See Definitions for Description	\$19,444	\$0	\$27,814	\$561,847	\$609,105
Total By Source	\$2,800,114	(\$49)	\$550,803	\$709,342	\$4,060,210
Percentage Of Total Revenues	68.96%	0.00%	13.57%	17.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$96,000	\$73,076
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$83,000	\$60,897
Mild, Mod, Sev Mental Retardation	\$7,000	\$2,000
Multiple Disabilities	\$8,000	\$4,000
Multiple Disabilities with SSI	\$8,000	\$4,000
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$106,000	\$86,399
Traumatic Brain Injury	\$16,193	\$13,216
Visual Impairment	\$0	\$0
Subtotal	\$324,193	\$243,588
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$33,272
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$324,193	\$276,860

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$5,015,000
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2007 Enrollment	456	Number of Schools	2
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.3305	\$87,429,126
Secondary	\$0	0.4145	\$89,982,668
S.R.P.	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	317.960	317.960	0.000	317.960
05-06 HS	133.350	133.350	14.040	147.390
05-06 Total	451.310	451.310	14.040	465.350
06-07 Elem	304.260	304.260	0.000	304.260
06-07 HS	129.830	129.830	9.390	139.220
06-07 Total	434.090	434.090	9.390	443.480
07-08 Elem	272.090	272.090	0.000	272.090
07-08 HS	134.570	134.570	11.220	145.790
07-08 Total	406.660	406.660	11.220	417.880

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	114.00	Managers	3.00	152.00
Teachers	29.00	15.72	Teacher Aides	13.00	35.08
Others	0.00	0.00	Others	18.00	25.33
Subtotal	33.00	13.82	Subtotal	34.00	13.41
Total FTE	67.00	Total Students Per Staff		6.81	

Year End Teacher FTE	0.00
Year End Teacher Salaries	\$0
Superintendent's Salary	\$83,018

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$17,152,572	\$198,566,395	\$0	\$200,888,694	\$194,799,302	\$20,919,665						
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,776,897	\$20,792,346	\$0	\$26,744,592	\$20,561,672	\$5,007,571						
Unrestricted Capital Outlay	\$4,628,295	\$3,591,440	\$0	\$6,109,981	\$4,294,123	\$3,925,612						
Soft Capital Allocation	\$2,076,478	\$9,600,247	\$0	\$8,688,069	\$7,548,599	\$4,128,126						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$316,976	\$902,801	\$0	\$2,500,000	\$1,072,139	\$147,638						
New School Facilities	\$32,508	\$275	\$0	\$35,000	\$32,508	\$275						
Adjacent Ways	(\$209,734)	\$2,518,781	\$0	\$3,010,625	\$3,010,414	(\$701,367)						
Debt Service	\$15,562,330	\$27,144,895	\$0	\$25,759,478	\$21,258,850	\$21,448,375						
School Plant	\$191,158	\$62,943	\$0	\$352,000	\$99,580	\$154,521						
Federal Projects	\$974,530	\$8,953,712	(\$150,484)	\$12,235,000	\$9,184,446	\$593,312						
State Projects	\$194,138	\$877,948	\$0	\$1,626,000	\$620,624	\$451,462						
Food Services	\$371,290	\$11,586,640	\$0	\$11,300,000	\$10,815,863	\$1,142,067						
Other	\$7,109,094	\$24,350,607	\$0	\$27,437,000	\$21,101,747	\$10,357,954						
Total	\$53,176,532	\$308,949,030	(\$150,484)	\$326,686,439	\$294,399,867	\$67,575,211						
Bond Building	\$30,808,085	\$70,045,850	\$0	\$107,260,000	\$49,356,792	\$51,497,143						
Intergovernmental Agreements	\$443,785	\$404,312	\$0	\$1,000,000	\$407,035	\$441,062						
Indirect Costs	\$39,392	\$2,438	\$665,484	\$600,000	\$683,920	\$23,394						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$57,761,637	(\$12,257)	\$154,245,568	\$0	\$211,994,948						
Unrestricted Capital Outlay		\$2,179,198	(\$421)	\$1,412,663	\$0	\$3,591,440						
Soft Capital Outlay		\$2,833,588	(\$620)	\$6,767,279	\$0	\$9,600,247						
School Facilities		\$0	\$0	\$903,076	\$0	\$903,076						
Adjacent Ways		\$2,518,781	\$0	\$0	\$0	\$2,518,781						
Debt Service		\$27,144,895	\$0	\$0	\$0	\$27,144,895						
Other: See Definitions for Description		\$32,639,122	\$0	\$877,948	\$12,314,780	\$45,831,850						
Total By Source		\$125,077,221	(\$13,298)	\$164,206,534	\$12,314,780	\$301,585,237						
Percentage Of Total Revenues		41.47%	0.00%	54.45%	4.08%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$3,428,083	\$3,372,540	KG	1	2	3	4	5	6	7		
Emotional Disability	\$3,356,734	\$3,248,270	4	114	162	255	667	888	1,154	987		
Hearing Impairments	\$819,913	\$758,414	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$214,979	\$191,448	945	5,176	1,177	1,132	1,261	1,118	4,688	9,864		
Specific Learning Disability	\$13,284,575	\$12,606,863	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$5,966,126	\$5,637,610			Primary		3.1744		\$1,759,769,783			
Multiple Disabilities	\$1,402,056	\$1,156,416	K-8	\$1,139,034		Secondary		1.7923		\$2,320,360,222		
Multiple Disabilities with SSI	\$745,561	\$729,185	9-12	\$1,031,795		S.R.P.		\$79,247,061				
Orthopedic Impairment	\$190,417	\$189,596										
Preschool Moderate Delay	\$1,729,938	\$1,694,702	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Severe Delay	\$0	\$0	05-06 Elem		24,639.508		24,623.138		2.240		24,625.378	
Preschool Speech/Lang Delay	\$576,646	\$564,901	05-06 HS		10,926.298		10,863.018		25.520		10,888.538	
Speech/Language Impairment	\$4,021,732	\$3,941,445	05-06 Total		35,565.805		35,486.155		27.760		35,513.915	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		24,505.128		24,484.468		1.705		24,486.173	
Visual Impairment	\$223,423	\$222,181	06-07 HS		11,318.545		11,293.788		19.113		11,312.900	
Subtotal	\$35,960,183	\$34,313,571	06-07 Total		35,823.673		35,778.255		20.818		35,799.073	
Gifted	\$2,267,963	\$2,170,829	07-08 Elem		24,822.300		24,792.195		0.500		24,792.695	
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,381,766	\$2,389,579	07-08 HS		11,718.250		11,697.125		16.730		11,713.855	
Remedial Education	\$0	\$0	07-08 Total		36,540.550		36,489.320		17.230		36,506.550	
Vocational Tech Ed	\$1,802,277	\$1,784,806										
Career Education	\$98,442	\$101,098	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Total	\$42,510,631	\$40,759,883	Admins		74.75		515.57		Managers		152.37	252.93
			Teachers		2,180.05		17.68		Teacher Aides		678.71	56.78
			Others		140.76		273.79		Others		1,125.62	34.24
			Subtotal		2,395.56		16.09		Subtotal		1,956.70	19.70
			Total FTE		4,352.26				Total Students Per Staff		8.85	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,149,242	\$70,456,839	\$0	\$70,754,381	\$69,281,939	\$4,324,142
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,144,828	\$6,071,296	\$0	\$9,282,214	\$6,854,919	\$1,361,205
Unrestricted Capital Outlay	\$1,145,854	\$4,458,960	\$0	\$4,397,377	\$3,683,029	\$1,921,785
Soft Capital Allocation	\$1,458,974	\$2,708,701	\$0	\$3,751,309	\$3,659,007	\$508,668
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$12,176	\$413,396	\$0	\$931,211	\$359,062	\$66,510
New School Facilities	\$497,957	\$3,989,635	\$0	\$497,958	\$4,487,592	\$0
Adjacent Ways	\$870,894	\$198,170	\$0	\$825,659	\$322,860	\$746,204
Debt Service	\$7,415,398	\$5,984,577	\$0	\$5,665,038	\$12,421,962	\$978,013
School Plant	\$54,363	\$10,955	\$0	\$49,668	\$1,520	\$63,798
Federal Projects	\$81,730	\$11,730,693	(\$163,431)	\$13,193,168	\$11,174,608	\$474,384
State Projects	\$11,247	\$657,297	\$0	\$857,043	\$660,649	\$7,895
Food Services	\$2,360,120	\$6,742,511	\$0	\$6,245,522	\$6,812,838	\$2,289,793
Other	\$7,199,086	\$10,908,675	\$0	\$9,658,443	\$9,542,094	\$8,565,667
Total	\$26,401,869	\$124,331,705	(\$163,431)	\$126,108,991	\$129,262,079	\$21,308,064
Bond Building	\$6,481,580	\$0	\$0	\$6,481,580	\$4,189,426	\$2,292,154
Intergovernmental Agreements	\$10,905	\$7,895	\$0	\$15,000	\$7,614	\$11,186
Indirect Costs	\$1,014,232	\$18,265	\$378,430	\$767,127	\$519,052	\$891,875

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,959,098	(\$5,662)	\$59,365,594	\$0	\$74,319,030
Unrestricted Capital Outlay	\$2,260,877	(\$174)	\$2,198,257	\$0	\$4,458,960
Soft Capital Outlay	\$55,689	(\$284)	\$2,653,296	\$0	\$2,708,701
School Facilities	\$0	\$0	\$4,403,031	\$0	\$4,403,031
Adjacent Ways	\$198,170	\$0	\$0	\$0	\$198,170
Debt Service	\$5,984,577	\$0	\$0	\$0	\$5,984,577
Other: See Definitions for Description	\$11,838,677	\$0	\$886,064	\$17,325,390	\$30,050,131
Total By Source	\$35,297,088	(\$6,120)	\$69,506,242	\$17,325,390	\$122,122,600
Percentage Of Total Revenues	28.90%	-0.01%	56.92%	14.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$572,315	\$759,576
Emotional Disability	\$1,516,108	\$408,789
Hearing Impairments	\$93,988	\$29,838
Other Health Impairments	\$135,347	\$184,099
Specific Learning Disability	\$1,766,518	\$1,986,192
Mild, Mod, Sev Mental Retardation	\$2,042,753	\$1,976,014
Multiple Disabilities	\$143,079	\$176,646
Multiple Disabilities with SSI	\$228,977	\$208,167
Orthopedic Impairment	\$48,370	\$42,997
Preschool Moderate Delay	\$93,101	\$342,020
Preschool Severe Delay	\$394,890	\$475,157
Preschool Speech/Lang Delay	\$176,653	\$456,027
Speech/Language Impairment	\$753,746	\$907,529
Traumatic Brain Injury	\$4,653	\$5,186
Visual Impairment	\$94,558	\$79,421
Subtotal	\$8,065,056	\$8,037,658
Gifted	\$145,125	\$168,534
ELL Prog (Inc. Costs/Comp. Ins.)	\$875,324	\$564,482
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,085,505	\$8,770,674

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$22,455,000
Land & Improvements	\$15,168,136
Building & Improvements	\$130,677,402
Furniture, Equip, Vehicles	\$13,545,699
Construction in Progress	\$0

Fall 2007 Enrollment	14,247	Number of Schools	17
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	82	99	131	158	124	124	104
8	K-8	9	10	11	12	9-12	K-12
113	935	0	0	0	0	0	935

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		2.4968	\$399,979,740
Secondary		2.8828	\$497,227,060
S.R.P.			\$5,706,159

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	12,757.275	12,729.930	0.000	12,729.930
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	12,757.275	12,729.930	0.000	12,729.930
06-07 Elem	13,053.545	13,031.545	0.000	13,031.545
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	13,053.545	13,031.545	0.000	13,031.545
07-08 Elem	13,030.705	12,996.625	0.630	12,997.255
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	13,030.705	12,996.625	0.630	12,997.255

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	47.00	303.13	Managers	72.61	196.21
Teachers	745.18	19.12	Teacher Aides	104.55	136.27
Others	94.68	150.48	Others	397.49	35.84
Subtotal	886.86	16.06	Subtotal	574.65	24.79
Total FTE	1,461.51	Total Students Per Staff		9.75	

Year End Teacher FTE		750.00
Year End Teacher Salaries		\$35,487,178
Superintendent's Salary		\$139,000

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance								
				Budget	Actual									
Maintenance & Operations (M&O)	\$1,752,540	\$95,064,025	\$0	\$95,595,302	\$94,047,289	\$2,769,276								
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,441,464	\$9,190,221	\$0	\$12,053,794	\$8,310,221	\$4,321,464								
Unrestricted Capital Outlay	\$1,767,394	\$243,548	\$0	\$1,590,571	\$568,703	\$1,442,239								
Soft Capital Allocation	\$1,571,267	\$3,338,098	\$0	\$4,941,674	\$3,404,693	\$1,504,672								
Deficiencies Correction	\$0	\$129,968	\$0	\$5,300,000	\$129,968	\$0								
Building Renewal	\$2,602,498	\$1,276,750	\$0	\$5,160,000	\$1,986,379	\$1,892,869								
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0								
Adjacent Ways	\$201,009	\$224,369	\$0	\$500,000	\$324,413	\$100,965								
Debt Service	\$12,165,400	\$13,760,364	\$0	\$13,800,000	\$12,974,703	\$12,951,061								
School Plant	\$43,422	\$31,726	\$0	\$75,000	\$50,000	\$25,148								
Federal Projects	\$914,027	\$8,742,559	(\$3,612)	\$11,300,000	\$8,961,612	\$691,362								
State Projects	\$90,568	\$961,796	\$0	\$1,430,000	\$926,089	\$126,275								
Food Services	\$360,006	\$4,537,124	\$0	\$5,000,000	\$4,264,380	\$632,750								
Other	\$7,445,184	\$9,745,808	\$0	\$14,140,000	\$7,956,761	\$9,234,231								
Total	\$32,354,779	\$147,246,356	(\$3,612)	\$170,886,341	\$143,905,211	\$35,692,312								
Bond Building	\$10,995,052	\$0	\$0	\$13,000,000	\$3,967,932	\$7,027,120								
Intergovernmental Agreements	\$74,924	\$462,510	\$0	\$500,000	\$426,505	\$110,929								
Indirect Costs	\$318,394	\$9,447	\$3,612	\$500,000	\$74,032	\$257,421								
Revenues Received By Source		Local	County	State	Federal	Total Rev								
M&O , CSF, & IIF		\$42,334,877	\$0	\$58,593,018	\$0	\$100,927,895								
Unrestricted Capital Outlay		\$214,672	\$0	\$28,876	\$0	\$243,548								
Soft Capital Outlay		\$1,114,490	\$0	\$2,223,608	\$0	\$3,338,098								
School Facilities		\$0	\$0	\$1,406,718	\$0	\$1,406,718								
Adjacent Ways		\$224,369	\$0	\$0	\$0	\$224,369								
Debt Service		\$13,760,364	\$0	\$0	\$0	\$13,760,364								
Other: See Definitions for Description		\$11,876,171	\$0	\$1,006,516	\$11,136,326	\$24,019,013								
Total By Source		\$69,524,943	\$0	\$63,258,736	\$11,136,326	\$143,920,005								
Percentage Of Total Revenues		48.31%	0.00%	43.95%	7.74%	100.00%								
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts											
Autism	\$0	\$0	KG	1	2	3	4	5	6	7				
Emotional Disability	\$2,204,142	\$1,871,588	0	0	0	0	0	0	0	0				
Hearing Impairments	\$134,497	\$217,697	8	K-8	9	10	11	12	9-12	K-12				
Other Health Impairments	\$275,161	\$195,925	0	0	1	29	647	1,480	2,157	2,157				
Specific Learning Disability	\$4,125,095	\$3,310,430	Gifted Program Actual Expenditures		Tax Rates		Valuation							
Mild, Mod, Sev Mental Retardation	\$2,031,064	\$3,472,870			Primary		2.1955		\$1,981,959,466					
Multiple Disabilities	\$1,427,046	\$1,554,095			K-8	\$0		Secondary		0.8348		\$2,422,636,315		
Multiple Disabilities with SSI	\$256,811	\$209,548			9-12	\$1,470,643		S.R.P.				\$13,788,364		
Orthopedic Impairment	\$444,792	\$415,733												
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending			
Preschool Severe Delay	\$0	\$0	05-06 Elem		0.000		0.000		0.000		0.000			
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		14,855.863		14,779.323		6.680		14,786.003			
Speech/Language Impairment	\$514,602	\$450,025	05-06 Total		14,855.863		14,779.323		6.680		14,786.003			
Traumatic Brain Injury	\$0	\$0	06-07 Elem		0.000		0.000		0.000		0.000			
Visual Impairment	\$176,396	\$170,238	06-07 HS		14,875.050		14,795.960		4.710		14,800.670			
Subtotal	\$11,589,606	\$11,868,149	06-07 Total		14,875.050		14,795.960		4.710		14,800.670			
Gifted	\$1,652,167	\$1,470,643	07-08 Elem		0.000		0.000		0.000		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$623,909	\$482,238	07-08 HS		14,894.628		14,812.468		11.380		14,823.848			
Remedial Education	\$0	\$0	07-08 Total		14,894.628		14,812.468		11.380		14,823.848			
Vocational Tech Ed	\$3,119,874	\$3,008,114	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	
Career Education	\$0	\$0	Admins		51.60		292.02		Managers		31.00		486.06	
Total	\$16,985,556	\$16,829,144	Teachers		750.00		20.09		Teacher Aides		177.00		85.13	
Miscellaneous Data as of 6/30/2008		Bonds Outstanding	Others		43.80		344.02		Others		413.00		36.48	
		Land & Improvements	Subtotal		845.40		17.82		Subtotal		621.00		24.26	
		Building & Improvements	Total FTE		1,466.40		Total Students Per Staff		10.28					
		Furniture, Equip, Vehicles	Year End Teacher FTE				746.00							
		Construction in Progress	Year End Teacher Salaries				\$41,232,055							
Fall 2007 Enrollment	15,068	Number of Schools	10	Superintendent's Salary				\$164,445						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$158,439	\$46,460,385	\$2,256	\$46,483,494	\$46,179,516	\$441,564
Clstrm St-CSF & Ins Imp Funds-IIF	\$467,004	\$4,047,498	\$0	\$5,545,108	\$3,848,113	\$666,389
Unrestricted Capital Outlay	\$100,458	\$1,866,236	\$0	\$2,148,038	\$1,772,088	\$194,606
Soft Capital Allocation	\$127,272	\$1,847,335	\$0	\$1,860,188	\$1,859,427	\$115,180
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$33,865	\$58,662	\$0	\$204,476	\$55,122	\$37,405
New School Facilities	\$548,653	\$6,457,578	\$0	\$9,364,372	\$6,050,919	\$955,312
Adjacent Ways	\$300,006	\$1,381,742	\$0	\$1,300,000	\$247,636	\$1,434,112
Debt Service	\$3,446,122	\$6,286,203	\$0	\$5,250,000	\$2,023,768	\$7,708,557
School Plant	\$104,871	\$181,214	\$0	\$100,000	\$92,566	\$193,519
Federal Projects	\$113,635	\$357,349	\$26,041	\$1,031,213	\$643,491	(\$146,466)
State Projects	\$36,457	\$83,295	\$0	\$117,500	\$37,232	\$82,520
Food Services	\$26,623	\$2,254,854	\$0	\$2,300,000	\$2,074,666	\$206,811
Other	\$1,751,254	\$4,184,799	\$1,108,395	\$13,438,500	\$3,791,634	\$3,252,814
Total	\$7,214,659	\$75,467,150	\$1,136,692	\$89,142,889	\$68,676,178	\$15,142,323
Bond Building	\$3,404,385	\$24,321,950	\$0	\$26,850,000	\$6,238,282	\$21,488,053
Intergovernmental Agreements	\$1,156,112	\$54,684	(\$1,108,395)	\$250,000	\$7,348	\$95,053
Indirect Costs	\$1,172	\$26,431	\$0	\$75,000	\$26,408	\$1,195

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,904,076	(\$2,385)	\$34,109,763	\$0	\$49,011,454
Unrestricted Capital Outlay	\$1,709,647	(\$36)	\$156,625	\$0	\$1,866,236
Soft Capital Outlay	\$532,283	(\$128)	\$1,315,180	\$0	\$1,847,335
School Facilities	\$0	\$0	\$6,516,240	\$0	\$6,516,240
Adjacent Ways	\$1,381,742	\$0	\$0	\$0	\$1,381,742
Debt Service	\$6,286,203	\$0	\$0	\$0	\$6,286,203
Other: See Definitions for Description	\$5,890,497	\$0	\$164,379	\$1,006,635	\$7,061,511
Total By Source	\$30,704,448	(\$2,549)	\$42,262,187	\$1,006,635	\$73,970,721
Percentage Of Total Revenues	41.51%	0.00%	57.13%	1.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$613,652	\$642,550
Emotional Disability	\$817,552	\$856,052
Hearing Impairments	\$39,099	\$40,940
Other Health Impairments	\$32,419	\$33,946
Specific Learning Disability	\$1,714,704	\$1,795,453
Mild, Mod, Sev Mental Retardation	\$268,735	\$281,390
Multiple Disabilities	\$176,004	\$184,292
Multiple Disabilities with SSI	\$100,775	\$105,521
Orthopedic Impairment	\$13,437	\$14,070
Preschool Moderate Delay	\$1,105,572	\$1,157,636
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$1,368,748	\$1,433,205
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$95,984	\$100,504
Subtotal	\$6,346,681	\$6,645,559
Gifted	\$416,164	\$435,762
ELL Prog (Inc. Costs/Comp. Ins.)	\$201,778	\$211,530
Remedial Education	\$0	\$10,909
Vocational Tech Ed	\$1,329	\$1,392
Career Education	\$0	\$0
Total	\$6,965,952	\$7,305,152

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$58,530,000
Land & Improvements	\$44,961,519
Building & Improvements	\$139,647,714
Furniture, Equip, Vehicles	\$9,254,108
Construction in Progress	\$3,424,680

Admins	30.00	314.53	Managers	15.00	629.07
Teachers	455.68	20.71	Teacher Aides	93.94	100.45
Others	26.00	362.92	Others	241.74	39.03
Subtotal	511.68	18.44	Subtotal	350.68	26.91
Total FTE		862.36	Total Students Per Staff		10.94

Year End Teacher FTE				535.00	
Year End Teacher Salaries				\$19,738,991	
Superintendent's Salary				\$125,114	

Fall 2007 Enrollment	9.436	Number of Schools	9
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$4,380,701	\$46,526,490	\$0	\$46,251,788	\$45,854,232	\$5,052,959							
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,118,984	\$4,011,448	\$0	\$6,175,603	\$4,277,903	\$1,852,529							
Unrestricted Capital Outlay	\$3,122,967	\$1,993,109	\$0	\$3,607,606	\$1,059,143	\$4,056,933							
Soft Capital Allocation	\$3,189,930	\$1,894,028	\$0	\$3,772,240	\$921,987	\$4,161,971							
Deficiencies Correction	\$4,561	\$93	\$0	\$85,000	\$0	\$4,654							
Building Renewal	\$569,389	\$283,199	\$0	\$1,200,000	\$211,272	\$641,316							
New School Facilities	(\$744,373)	\$768,508	\$0	\$8,915,570	\$72,738	(\$48,603)							
Adjacent Ways	\$631,841	\$46,061	\$0	\$0	\$0	\$677,902							
Debt Service	\$1,411,045	\$1,351,583	\$0	\$1,314,304	\$0	\$2,762,628							
School Plant	\$346,306	\$16,082	\$0	\$0	\$296,008	\$66,380							
Federal Projects	(\$1,351,228)	\$10,674,203	(\$171,285)	\$11,460,538	\$11,051,190	(\$1,899,500)							
State Projects	\$160,155	\$852,700	\$0	\$959,223	\$888,326	\$124,529							
Food Services	\$804,373	\$4,642,916	\$0	\$6,773,022	\$4,668,147	\$779,142							
Other	\$987,614	\$473,201	\$0	\$606,514	\$787,781	\$673,034							
Total	\$15,632,265	\$73,533,621	(\$171,285)	\$91,121,408	\$70,088,727	\$18,905,874							
Bond Building	\$3,322	\$0	\$0	\$10,000	\$0	\$3,322							
Intergovernmental Agreements	\$86,542	\$0	\$0	\$60,000	\$0	\$86,542							
Indirect Costs	\$363,143	\$123,360	\$0	\$141,000	\$299,808	\$186,695							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$13,215,211	(\$3,497)	\$35,871,661	\$0	\$49,083,375							
Unrestricted Capital Outlay		\$256,778	(\$183)	\$1,736,514	\$0	\$1,993,109							
Soft Capital Outlay		\$198,698	(\$183)	\$1,695,513	\$0	\$1,894,028							
School Facilities		\$0	\$0	\$1,051,800	\$0	\$1,051,800							
Adjacent Ways		\$46,061	\$0	\$0	\$0	\$46,061							
Debt Service		\$1,351,583	\$0	\$0	\$0	\$1,351,583							
Other: See Definitions for Description		\$574,744	\$0	\$965,516	\$15,118,842	\$16,659,102							
Total By Source		\$15,643,075	(\$3,863)	\$41,321,004	\$15,118,842	\$72,079,058							
Percentage Of Total Revenues		21.70%	-0.01%	57.33%	20.98%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$166,105	\$140,837	KG	1	2	3	4	5	6	7			
Emotional Disability	\$180,888	\$183,790	5	7	25	16	14	13	29	17			
Hearing Impairments	\$127,328	\$145,499	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$0	\$0	21	147	0	0	0	0	0	147			
Specific Learning Disability	\$2,217,236	\$1,728,686	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Mod, Sev Mental Retardation	\$474,134	\$544,848			Primary		5.5256		\$200,466,866				
Multiple Disabilities	\$86,112	\$97,026			K-8	\$215,690	Secondary		2.0867 \$236,773,876				
Multiple Disabilities with SSI	\$0	\$0			9-12	\$0	S.R.P.		\$1,888,155				
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending		
Preschool Moderate Delay	\$112,288	\$125,509	05-06 Elem		8,057.375		8,047.285		5.160		8,052.445		
Preschool Severe Delay	\$0	\$0	05-06 HS		0.000		0.000		0.000		0.000		
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		8,057.375		8,047.285		5.160		8,052.445		
Speech/Language Impairment	\$1,518,417	\$1,924,701	06-07 Elem		7,819.405		7,812.445		0.250		7,812.695		
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000		0.000		
Visual Impairment	\$34,084	\$4,272	06-07 Total		7,819.405		7,812.445		0.250		7,812.695		
Subtotal	\$4,916,592	\$4,895,168	07-08 Elem		7,498.360		7,491.970		0.065		7,492.035		
Gifted	\$166,673	\$215,690	07-08 HS		0.000		0.000		0.000		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,341,985	\$1,231,672	07-08 Total		7,498.360		7,491.970		0.065		7,492.035		
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff			
Vocational Tech Ed	\$0	\$0	Admins	34.50	237.10	Managers		19.56		418.20			
Career Education	\$0	\$0	Teachers	454.00	18.02	Teacher Aides		131.59		62.16			
Total	\$6,425,250	\$6,342,530	Others	31.74	257.72	Others		315.66		25.91			
Miscellaneous Data as of 6/30/2008			Subtotal	520.24	15.72	Subtotal		466.81		17.52			
Bonds Outstanding		\$3,890,000	Total FTE		987.05		Total Students Per Staff		8.29				
Land & Improvements		\$0	Year End Teacher FTE									475.00	
Building & Improvements		\$310,871	Year End Teacher Salaries									\$23,636,095	
Furniture, Equip, Vehicles		\$1,724,621	Superintendent's Salary									\$126,266	
Construction in Progress		\$0	Fall 2007 Enrollment										8,180
			Number of Schools		13								

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,402,244	\$101,400,658	\$0	\$103,295,791	\$99,598,442	\$5,204,460
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,126,876	\$9,022,791	\$0	\$10,418,003	\$9,053,875	\$2,095,792
Unrestricted Capital Outlay	\$1,448,972	\$8,172,770	\$0	\$8,842,873	\$7,934,880	\$1,686,862
Soft Capital Allocation	\$2,793,662	\$5,465,523	\$0	\$6,313,614	\$2,598,355	\$5,660,830
Deficiencies Correction	\$84	\$4	\$0	\$0	\$0	\$88
Building Renewal	\$1,178,157	\$678,077	\$0	\$1,846,331	\$1,180,030	\$676,204
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$106,843	\$1,080,709	\$0	\$1,070,000	\$288,694	\$898,858
Debt Service	\$12,966,425	\$23,176,196	\$0	\$21,500,000	\$21,383,680	\$14,758,941
School Plant	\$424,552	\$78,301	\$0	\$85,000	\$0	\$502,853
Federal Projects	\$3,096,970	\$5,443,674	(\$66,104)	\$7,179,156	\$5,675,322	\$2,799,218
State Projects	\$22,318	\$840,885	\$0	\$998,176	\$779,234	\$83,969
Food Services	\$1,965,215	\$5,648,021	\$0	\$6,100,000	\$6,114,241	\$1,498,995
Other	\$14,032,946	\$22,613,389	\$0	\$20,423,000	\$19,791,547	\$16,854,788
Total	\$43,565,264	\$183,620,998	(\$66,104)	\$188,071,944	\$174,398,300	\$52,721,858
Bond Building	\$22,592,776	\$0	\$30,028,850	\$22,592,776	\$12,200,663	\$40,420,963
Intergovernmental Agreements	\$22,027	\$250,595	\$0	\$635,480	\$250,395	\$22,227
Indirect Costs	\$798,742	\$32,963	\$66,104	\$200,000	\$104,514	\$793,295

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$43,044,539	(\$5,674)	\$64,130,432	\$0	\$107,169,297
Unrestricted Capital Outlay	\$7,815,250	(\$20)	\$357,540	\$0	\$8,172,770
Soft Capital Outlay	\$2,647,721	(\$224)	\$2,818,026	\$0	\$5,465,523
School Facilities	\$0	\$0	\$678,081	\$0	\$678,081
Adjacent Ways	\$1,080,709	\$0	\$0	\$0	\$1,080,709
Debt Service	\$23,176,196	\$0	\$0	\$0	\$23,176,196
Other: See Definitions for Description	\$26,929,764	\$0	\$840,885	\$6,853,621	\$34,624,270
Total By Source	\$104,694,179	(\$5,918)	\$68,824,964	\$6,853,621	\$180,366,846
Percentage Of Total Revenues	58.05%	0.00%	38.16%	3.80%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,137,992	\$1,065,778	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,291,165	\$1,209,231	19	116	168	276	422	539	474	498
Hearing Impairments	\$178,679	\$167,341	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$621,098	\$581,685	415	2,927	0	0	0	0	0	2,927
Specific Learning Disability	\$3,188,197	\$2,985,883	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$957,004	\$896,275			Primary		1.9511		\$2,062,781,767	
Multiple Disabilities	\$488,121	\$457,146			Secondary		1.5409		\$2,596,108,136	
Multiple Disabilities with SSI	\$152,824	\$143,126			S.R.P.				\$57,895,169	
Orthopedic Impairment	\$436,550	\$408,848	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$558,784	\$523,325			05-06 Elem		17,492.598		17,486.038	
Preschool Severe Delay	\$349,340	\$327,172			05-06 HS		0.000		0.000	
Preschool Speech/Lang Delay	\$460,185	\$430,983			05-06 Total		17,492.598		17,486.038	
Speech/Language Impairment	\$1,951,816	\$1,827,959			06-07 Elem		17,090.798		17,080.968	
Traumatic Brain Injury	\$30,408	\$28,478			06-07 HS		0.000		0.000	
Visual Impairment	\$101,495	\$95,054			06-07 Total		17,090.798		17,080.968	
Subtotal	\$11,903,658	\$11,148,284			07-08 Elem		17,025.263		17,018.633	
Gifted	\$1,080,295	\$1,117,425			07-08 HS		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$608,024	\$585,646			07-08 Total		17,025.263		17,018.633	
Remedial Education	\$345,600	\$323,669			Certified Staff		Certified FTE		Students Per Staff	
Vocational Tech Ed	\$0	\$0			Admins		32.50		562.55	
Career Education	\$0	\$0			Teachers		985.00		18.56	
Total	\$13,937,577	\$13,175,024			Others		158.47		115.37	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$47,315,000	
Land & Improvements		\$53,989,556	
Building & Improvements		\$227,327,705	
Furniture, Equip, Vehicles		\$19,765,224	
Construction in Progress		\$3,300,724	
Fall 2007 Enrollment	18,283	Number of Schools	26

Admins	32.50	562.55	Managers	32.50	562.55
Teachers	985.00	18.56	Teacher Aides	291.67	62.68
Others	158.47	115.37	Others	414.93	44.06
Subtotal	1,175.97	15.55	Subtotal	739.10	24.74
Total FTE		1,915.07	Total Students Per Staff		9.55
Year End Teacher FTE				1,081.00	
Year End Teacher Salaries				\$53,526,769	
Superintendent's Salary				\$141,200	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$1,084,388	\$19,466,315	\$0	\$20,252,858	\$19,401,878	\$1,148,825						
Clstrm St-CSF & Ins Imp Funds-IIF	\$150,972	\$1,731,016	\$0	\$1,981,445	\$1,385,577	\$496,411						
Unrestricted Capital Outlay	\$4,433,836	\$3,800,510	\$0	\$8,304,723	\$1,439,685	\$6,794,661						
Soft Capital Allocation	\$458,713	\$648,362	\$0	\$1,163,433	\$709,019	\$398,056						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$230,160	\$67,493	\$0	\$350,000	\$81,852	\$215,801						
New School Facilities	\$125,286	\$8,512,105	\$0	\$11,000,000	\$8,388,568	\$248,823						
Adjacent Ways	\$58,055	\$1,183,721	\$0	\$1,000,000	\$185,222	\$1,056,554						
Debt Service	\$721,451	\$1,432,232	\$0	\$1,263,890	\$845,158	\$1,308,525						
School Plant	\$91,369	\$17,702	\$0	\$100,430	\$10,963	\$98,108						
Federal Projects	\$227,837	\$1,302,615	(\$22,994)	\$1,889,464	\$1,490,137	\$17,321						
State Projects	\$0	\$212,937	\$0	\$196,092	\$212,722	\$215						
Food Services	\$255,769	\$1,971,459	\$0	\$1,451,633	\$1,581,481	\$645,746						
Other	\$638,126	\$518,887	\$11,149	\$594,959	\$284,167	\$883,995						
Total	\$8,475,962	\$40,865,354	(\$11,845)	\$49,548,927	\$36,016,429	\$13,313,041						
Bond Building	\$2,108,182	\$3,761,916	\$0	\$1,500,000	\$1,940,847	\$3,929,251						
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0						
Indirect Costs	\$506,464	\$23,924	\$294,124	\$6,000	\$0	\$824,512						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$4,656,384	(\$1,147)	\$15,777,839	\$142,994	\$20,576,070						
Unrestricted Capital Outlay		\$1,025,070	(\$73)	\$2,775,513	\$0	\$3,800,510						
Soft Capital Outlay		\$29,927	(\$58)	\$618,493	\$0	\$648,362						
School Facilities		\$0	\$0	\$8,579,598	\$0	\$8,579,598						
Adjacent Ways		\$1,183,721	\$0	\$0	\$0	\$1,183,721						
Debt Service		\$1,432,232	\$0	\$0	\$0	\$1,432,232						
Other: See Definitions for Description		\$816,275	\$0	\$305,280	\$2,902,045	\$4,023,600						
Total By Source		\$9,143,609	(\$1,278)	\$28,056,723	\$3,045,039	\$40,244,093						
Percentage Of Total Revenues		22.72%	0.00%	69.72%	7.57%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$504,432	\$359,005	KG	1	2	3	4	5	6	7		
Emotional Disability	\$56,970	\$296,272	0	0	4	7	11	10	10	22		
Hearing Impairments	\$43,232	\$47,652	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$25,616	\$38,490	22	86	0	0	0	0	0	86		
Specific Learning Disability	\$541,438	\$314,979	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$557,835	\$241,923			Primary		1.9638		\$218,949,370			
Multiple Disabilities	\$333,366	\$187,162	K-8	\$20,646		Secondary		1.5205		\$292,972,507		
Multiple Disabilities with SSI	\$84,724	\$173,214	9-12	\$0		S.R.P.		\$3,398,278				
Orthopedic Impairment	\$0	\$0										
Preschool Moderate Delay	\$89,080	\$32,224	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Severe Delay	\$38,500	\$42,685	05-06 Elem		2,693.105		2,686.525		2.945		2,689.470	
Preschool Speech/Lang Delay	\$25,022	\$238,650	05-06 HS		0.000		0.000		0.000		0.000	
Speech/Language Impairment	\$259,306	\$445,160	05-06 Total		2,693.105		2,686.525		2.945		2,689.470	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		3,325.260		3,319.495		3.130		3,322.625	
Visual Impairment	\$2,563	\$20,570	06-07 HS		0.000		0.000		0.000		0.000	
Subtotal	\$2,562,084	\$2,437,986	06-07 Total		3,325.260		3,319.495		3.130		3,322.625	
Gifted	\$0	\$20,646	07-08 Elem		4,408.070		4,394.755		6.035		4,400.790	
ELL Prog (Inc. Costs/Comp. Ins.)	\$86,181	\$100,614	07-08 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$0	\$0	07-08 Total		4,408.070		4,394.755		6.035		4,400.790	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		17.00		276.82		Managers		11.00	427.82
Total	\$2,648,265	\$2,559,246	Teachers		212.50		22.15		Teacher Aides		53.72	87.60
			Others		2.00		2,353.00		Others		112.58	41.80
			Subtotal		231.50		20.33		Subtotal		177.30	26.54
			Total FTE		408.80		Total Students Per Staff		11.51			
			Year End Teacher FTE									211.00
			Year End Teacher Salaries									\$8,389,116
			Superintendent's Salary									\$145,000
Fall 2007 Enrollment	4,706	Number of Schools	6									

See data definitions beginning on page I-1

Maricopa

Miscellaneous Data as of 6/30/2008				Admins	12.00	319.50	Managers	6.00	639.00
Bonds Outstanding		\$8,835,000		Teachers	221.44	17.31	Teacher Aides	79.24	48.38
Land & Improvements		\$6,270,880		Others	10.00	383.40	Others	103.25	37.13
Building & Improvements		\$30,279,263		Subtotal	243.44	15.75	Subtotal	188.49	20.34
Furniture, Equip, Vehicles		\$4,103,415		Total FTE	431.93		Total Students Per Staff	8.88	
Construction in Progress		\$623,708							
				Year End Teacher FTE					
				233.00					
				Year End Teacher Salaries					
				\$8,910,078					
				Superintendent's Salary					
				\$112,000					

I- 116

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$773,384	\$47,272,454	\$0	\$48,144,119	\$46,289,568	\$1,756,270						
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,404,833	\$4,290,797	\$0	\$5,814,049	\$3,848,398	\$1,847,232						
Unrestricted Capital Outlay	\$1,784,718	\$2,318,968	\$0	\$3,980,941	\$1,210,523	\$2,893,163						
Soft Capital Allocation	\$95,273	\$1,932,199	\$0	\$1,992,087	\$1,883,921	\$143,551						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$310,827	\$163,802	\$0	\$620,000	\$0	\$474,629						
New School Facilities	\$1,024,646	\$32,405	\$0	\$22,600,000	\$666,339	\$390,712						
Adjacent Ways	\$563,591	\$206,396	\$0	\$750,000	\$33,048	\$736,939						
Debt Service	\$472,112	\$4,194,136	\$0	\$4,025,000	\$3,995,744	\$670,504						
School Plant	\$1,762	\$7,614	\$0	\$3,000	\$0	\$9,376						
Federal Projects	\$1,926,711	\$1,736,723	(\$80,152)	\$4,037,009	\$1,522,485	\$2,060,797						
State Projects	\$0	\$149,725	\$0	\$250,000	\$149,725	\$0						
Food Services	\$751,746	\$4,075,836	\$0	\$4,000,000	\$3,367,678	\$1,459,904						
Other	\$3,695,456	\$4,356,492	\$0	\$7,752,400	\$3,021,407	\$5,030,541						
Total	\$12,805,059	\$70,737,547	(\$80,152)	\$103,968,605	\$65,988,836	\$17,473,618						
Bond Building	\$7,323,686	\$10,013,666	(\$27,227)	\$17,323,686	\$10,662,190	\$6,647,935						
Intergovernmental Agreements	\$0	\$0	\$0	\$60,000	\$0	\$0						
Indirect Costs	\$582,600	\$35,892	\$239,206	\$780,000	\$107,309	\$750,389						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$11,782,870	(\$3,025)	\$38,156,193	\$86,570	\$50,022,608						
Unrestricted Capital Outlay		\$568,980	(\$160)	\$1,750,148	\$0	\$2,318,968						
Soft Capital Outlay		\$387,315	(\$144)	\$1,545,028	\$0	\$1,932,199						
School Facilities		\$0	\$0	\$196,207	\$0	\$196,207						
Adjacent Ways		\$206,396	\$0	\$0	\$0	\$206,396						
Debt Service		\$4,194,136	\$0	\$0	\$0	\$4,194,136						
Other: See Definitions for Description		\$6,411,151	\$0	\$149,725	\$3,765,514	\$10,326,390						
Total By Source		\$23,550,848	(\$3,329)	\$41,797,301	\$3,852,084	\$69,196,904						
Percentage Of Total Revenues		34.03%	0.00%	60.40%	5.57%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$202,963	\$362,412	KG	1	2	3	4	5	6	7		
Emotional Disability	\$369,900	\$409,486	1	1	5	50	44	82	114	112		
Hearing Impairments	\$102,750	\$7,980	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$28,256	\$14,797	101	510	0	0	0	0	0	510		
Specific Learning Disability	\$1,294,583	\$1,820,114	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$264,870	\$228,690			Primary		1.8211		\$639,957,792			
Multiple Disabilities	\$759,504	\$461,246			K-8	\$187,493		Secondary		0.9013		\$870,875,214
Multiple Disabilities with SSI	\$225,023	\$22,344			9-12	\$0		S.R.P.				\$43,672
Orthopedic Impairment	\$144,893	\$148,936			Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending		
Preschool Moderate Delay	\$388,395	\$404,739			05-06 Elem		7,372.400	7,361.430	8.990	7,370.420		
Preschool Severe Delay	\$201,390	\$42,040			05-06 HS		0.000	0.000	0.000	0.000		
Preschool Speech/Lang Delay	\$93,191	\$3,678			05-06 Total		7,372.400	7,361.430	8.990	7,370.420		
Speech/Language Impairment	\$739,736	\$617,020			06-07 Elem		8,255.150	8,245.150	26.065	8,271.215		
Traumatic Brain Injury	\$25,688	\$1,946			06-07 HS		0.000	0.000	0.000	0.000		
Visual Impairment	\$77,063	\$84,889			06-07 Total		8,255.150	8,245.150	26.065	8,271.215		
Subtotal	\$4,918,205	\$4,630,317			07-08 Elem		8,924.110	8,913.765	24.310	8,938.075		
Gifted	\$200,363	\$187,493			07-08 HS		0.000	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$309,125	\$270,569			07-08 Total		8,924.110	8,913.765	24.310	8,938.075		
Remedial Education	\$118,163	\$0										
Vocational Tech Ed	\$0	\$0										
Career Education	\$0	\$0										
Total	\$5,545,856	\$5,088,379										
Miscellaneous Data as of 6/30/2008												
Bonds Outstanding		\$31,525,000										
Land & Improvements		\$21,954,365										
Building & Improvements		\$89,016,498										
Furniture, Equip, Vehicles		\$7,962,909										
Construction in Progress		\$8,650,571										
Fall 2007 Enrollment	9,562	Number of Schools	12									
				Year End Teacher FTE					476.00			
				Year End Teacher Salaries					\$21,509,537			
				Superintendent's Salary					\$130,000			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,845	\$25,163,644	\$0	\$25,415,515	\$24,735,931	\$431,558
Clstrm St-CSF & Ins Imp Funds-IIF	\$360,579	\$2,001,102	\$0	\$3,589,072	\$1,510,564	\$851,117
Unrestricted Capital Outlay	\$969,271	\$553,026	\$0	\$1,828,529	\$855,064	\$667,233
Soft Capital Allocation	\$400,630	\$870,969	\$0	\$1,258,223	\$953,798	\$317,801
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$103,832	\$68,361	\$0	\$330,000	\$102,031	\$70,162
New School Facilities	\$622,058	\$16,803,955	\$0	\$20,200,000	\$17,576,483	(\$150,470)
Adjacent Ways	\$157,689	\$1,562,790	\$0	\$1,750,000	\$1,703,102	\$17,377
Debt Service	\$2,335,872	\$2,456,448	\$0	\$3,833,973	\$0	\$4,792,320
School Plant	\$11,455	\$3,227	\$0	\$0	\$0	\$14,682
Federal Projects	\$638,600	\$2,255,738	(\$35,092)	\$2,518,000	\$2,282,874	\$576,372
State Projects	\$0	\$221,461	\$0	\$396,000	\$169,811	\$51,650
Food Services	\$512,730	\$2,351,611	\$0	\$1,800,000	\$1,979,547	\$884,794
Other	\$1,206,861	\$768,554	\$0	\$1,247,000	\$423,366	\$1,552,049
Total	\$7,323,422	\$55,080,886	(\$35,092)	\$64,166,312	\$52,292,571	\$10,076,645
Bond Building	\$3,986,229	\$7,841,150	\$0	\$6,000,000	\$4,490,218	\$7,337,161
Intergovernmental Agreements	\$23,814	\$0	\$0	\$30,000	\$0	\$23,814
Indirect Costs	\$656,596	\$30,526	\$35,093	\$650,000	\$228,904	\$493,311

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,674,466	(\$1,598)	\$19,806,069	\$0	\$26,478,937
Unrestricted Capital Outlay	\$26,343	(\$50)	\$526,733	\$0	\$553,026
Soft Capital Outlay	\$15,690	(\$78)	\$855,357	\$0	\$870,969
School Facilities	\$0	\$0	\$16,872,316	\$0	\$16,872,316
Adjacent Ways	\$1,562,790	\$0	\$0	\$0	\$1,562,790
Debt Service	\$2,456,448	\$0	\$0	\$0	\$2,456,448
Other: See Definitions for Description	\$1,115,218	\$0	\$280,445	\$4,204,928	\$5,600,591
Total By Source	\$11,850,955	(\$1,726)	\$38,340,920	\$4,204,928	\$54,395,077
Percentage Of Total Revenues	21.79%	0.00%	70.49%	7.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$241,741	\$341,038	KG	1	2	3	4	5	6	7		
Emotional Disability	\$384,776	\$447,099	0	5	7	8	17	8	12	11		
Hearing Impairments	\$0	\$3,139	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	12	80	0	0	0	0	0	80		
Specific Learning Disability	\$957,992	\$991,001	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$1,011,812	\$504,015					Primary		2.3306		\$242,780,251	
Multiple Disabilities	\$54,080	\$34,685					Secondary		1.6135		\$310,785,825	
Multiple Disabilities with SSI	\$68,513	\$72,097					S.R.P.				\$8,396,505	
Orthopedic Impairment	\$0	\$1,326	K-8	\$93,383								
Preschool Moderate Delay	\$425,370	\$223,316	9-12	\$0								
Preschool Severe Delay	\$21,713	\$331	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Speech/Lang Delay	\$0	\$1,611	05-06 Elem		3,783.190		3,761.365		0.000			
Speech/Language Impairment	\$779,253	\$658,140	05-06 HS		0.000		0.000		0.000			
Traumatic Brain Injury	\$0	\$0	05-06 Total		3,783.190		3,761.365		0.000			
Visual Impairment	\$44,927	\$0	06-07 Elem		4,120.445		4,098.720		0.010			
Subtotal	\$3,990,177	\$3,277,798	06-07 HS		0.000		0.000		0.000			
Gifted	\$269,550	\$110,065	06-07 Total		4,120.445		4,098.720		0.010			
ELL Prog (Inc. Costs/Comp. Ins.)	\$499,723	\$644,154	07-08 Elem		4,672.685		4,648.520		4.955			
Remedial Education	\$0	\$0	07-08 HS		0.000		0.000		0.000			
Vocational Tech Ed	\$0	\$0	07-08 Total		4,672.685		4,648.520		4.955			
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Total	\$4,759,450	\$4,032,017							Classified FTE			
									Students Per Staff			

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$15,080,000		
Land & Improvements	\$0		
Building & Improvements	\$39,619		
Furniture, Equip, Vehicles	\$533,360		
Construction in Progress	\$21,511,198		
Fall 2007 Enrollment	4.984	Number of Schools	7

Admins	20.00	249.20	Managers	6.50	766.77
Teachers	249.74	19.96	Teacher Aides	57.75	86.30
Others	7.00	712.00	Others	126.25	39.48
Subtotal	276.74	18.01	Subtotal	190.50	26.16
Total FTE		467.24	Total Students Per Staff		10.67
Year End Teacher FTE				528.00	
Year End Teacher Salaries				\$11,631,153	
Superintendent's Salary				\$116,100	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$740,690	\$28,236,130	\$4,000,000	\$29,258,347	\$32,266,146	\$710,674						
Clstrm St-CSF & Ins Imp Funds-IIF	\$345,116	\$2,458,973	\$0	\$3,233,618	\$1,896,009	\$908,080						
Unrestricted Capital Outlay	\$666,624	\$4,803,296	\$0	\$5,108,212	\$4,188,807	\$1,281,113						
Soft Capital Allocation	\$558,321	\$1,403,781	\$0	\$1,334,148	\$896,020	\$1,066,082						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$241,578	\$299,678	\$0	\$455,208	\$203,987	\$337,269						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	(\$169,754)	\$2,019,754	\$0	\$1,850,000	\$1,267,813	\$582,187						
Debt Service	\$7,748,897	\$7,071,471	\$0	\$7,056,195	\$12,619,418	\$2,200,950						
School Plant	\$13,029	\$94,964	\$0	\$0	\$0	\$107,993						
Federal Projects	(\$341,501)	\$2,216,043	(\$168,300)	\$2,383,000	\$2,535,881	(\$829,639)						
State Projects	\$67,206	\$352,409	\$0	\$484,000	\$374,618	\$44,997						
Food Services	\$486,995	\$2,257,926	\$0	\$2,300,000	\$2,137,958	\$606,963						
Other	\$6,249,068	\$3,204,911	\$4,103,601	\$7,827,000	\$8,156,168	\$5,401,412						
Total	\$16,606,269	\$54,419,336	\$7,935,301	\$61,289,728	\$66,542,825	\$12,418,081						
Bond Building	\$12,763,790	\$0	\$0	\$15,400,000	\$7,410,816	\$5,352,974						
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0						
Indirect Costs	\$50,681	\$1,328	\$426,512	\$300,000	\$208,886	\$269,635						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$18,613,340	(\$725)	\$11,197,846	\$0	\$29,810,461						
Unrestricted Capital Outlay		\$4,784,624	\$0	\$18,672	\$0	\$4,803,296						
Soft Capital Outlay		\$930,409	(\$35)	\$473,407	\$0	\$1,403,781						
School Facilities		\$0	\$0	\$299,678	\$0	\$299,678						
Adjacent Ways		\$2,019,754	\$0	\$0	\$0	\$2,019,754						
Debt Service		\$7,071,471	\$0	\$0	\$0	\$7,071,471						
Other: See Definitions for Description		\$4,103,374	\$0	\$420,283	\$3,602,596	\$8,126,253						
Total By Source		\$37,522,972	(\$760)	\$12,409,886	\$3,602,596	\$53,534,694						
Percentage Of Total Revenues		70.09%	0.00%	23.18%	6.73%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$338,579	\$312,208	KG	1	2	3	4	5	6	7		
Emotional Disability	\$699,751	\$645,248	0	38	66	94	111	198	225	148		
Hearing Impairments	\$37,458	\$34,540	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$147,610	\$136,113	210	1,090	0	0	0	0	0	1,090		
Specific Learning Disability	\$1,237,578	\$1,141,186	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$418,726	\$386,112			Primary		1.9142		\$1,086,468,712			
Multiple Disabilities	\$192,720	\$177,709			K-8	\$607,132		Secondary		1.0706		\$1,359,074,350
Multiple Disabilities with SSI	\$176,408	\$162,668			9-12	\$0		S.R.P.		\$3,304,597		
Orthopedic Impairment	\$86,407	\$79,677										
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Severe Delay	\$0	\$0	05-06 Elem		4,971.855		4,953.420		0.000		4,953.420	
Preschool Speech/Lang Delay	\$186,546	\$172,016	05-06 HS		0.000		0.000		0.000		0.000	
Speech/Language Impairment	\$648,551	\$598,036	05-06 Total		4,971.855		4,953.420		0.000		4,953.420	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		4,835.390		4,811.760		0.370		4,812.130	
Visual Impairment	\$292,048	\$269,301	06-07 HS		0.000		0.000		0.000		0.000	
Subtotal	\$4,462,382	\$4,114,814	06-07 Total		4,835.390		4,811.760		0.370		4,812.130	
Gifted	\$706,188	\$607,132	07-08 Elem		5,049.920		5,037.005		0.285		5,037.290	
ELL Prog (Inc. Costs/Comp. Ins.)	\$802,291	\$369,902	07-08 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$56,913	\$52,480	07-08 Total		5,049.920		5,037.005		0.285		5,037.290	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		17.50		320.80		Managers		25.10	223.67
Total	\$6,027,774	\$5,144,328	Teachers		261.96		21.43		Teacher Aides		102.14	54.96
			Others		29.61		189.60		Others		164.32	34.17
			Subtotal		309.07		18.16		Subtotal		291.56	19.26
			Total FTE		600.63				Total Students Per Staff		9.35	
Miscellaneous Data as of 6/30/2008												
Bonds Outstanding		\$62,390,000										
Land & Improvements		\$9,533,863										
Building & Improvements		\$80,970,488										
Furniture, Equip, Vehicles		\$8,011,591										
Construction in Progress		\$5,302,285										
Fall 2007 Enrollment	5,614	Number of Schools	8									
				Year End Teacher FTE								294.00
				Year End Teacher Salaries								\$11,940,269
				Superintendent's Salary								\$140,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,442,347)	\$6,301,237	\$0	\$7,602,746	\$5,834,652	(\$1,975,762)
Clstrm St-CSF & Ins Imp Funds-IIF	\$450,422	\$799,535	\$0	\$1,261,449	\$722,508	\$527,449
Unrestricted Capital Outlay	\$41,791	\$313,515	\$0	\$938,475	\$354,391	\$915
Soft Capital Allocation	\$483,222	\$273,848	\$0	\$803,812	\$619,447	\$137,623
Deficiencies Correction	\$326	\$17	\$0	\$0	\$0	\$343
Building Renewal	\$98,457	\$53,085	\$0	\$30,000	\$28,115	\$123,427
New School Facilities	\$292,133	\$13,092	\$0	\$20,000	\$19,863	\$285,362
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	\$31,971	\$1,646,392	\$97,488	\$2,350,799	\$1,619,440	\$156,411
State Projects	\$29,513	\$85,643	\$0	\$84,798	\$51,979	\$63,177
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,454,001	\$581,045	\$0	\$631,500	\$966,648	\$1,068,398
Total	\$439,489	\$10,067,409	\$97,488	\$13,723,579	\$10,217,043	\$387,343
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$7,058	(\$17)	\$0	\$0	\$6,962	\$79
Indirect Costs	\$61,148	\$102,101	\$0	\$40,000	\$130,658	\$32,591

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	(\$28,895)	\$0	\$6,845,838	\$0	\$6,816,943
Unrestricted Capital Outlay	(\$4,006)	\$0	\$317,521	\$0	\$313,515
Soft Capital Outlay	\$19,831	\$0	\$254,017	\$0	\$273,848
School Facilities	\$0	\$0	\$66,194	\$0	\$66,194
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$524,103	\$0	\$142,585	\$1,646,392	\$2,313,080
Total By Source	\$511,033	\$0	\$7,626,155	\$1,646,392	\$9,783,580
Percentage Of Total Revenues	5.22%	0.00%	77.95%	16.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$73,282	\$73,983
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$466,341	\$537,972
Mild, Mod, Sev Mental Retardation	\$59,931	\$60,254
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$59,959	\$60,282
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,689	\$6,727
Subtotal	\$666,202	\$739,218
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	\$666,202	\$739,218

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$2,376,264
Building & Improvements	\$11,766,870
Furniture, Equip, Vehicles	\$2,611,717
Construction in Progress	\$387,340

Fall 2007 Enrollment	1,023	Number of Schools	10
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
		Primary	0.0000 \$0
K-8	\$0	Secondary	0.0000 \$0
9-12	\$0	S.R.P.	\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1,028.060	1,028.060	0.000	1,028.060
05-06 HS	585.985	585.985	1.590	587.575
05-06 Total	1,614.045	1,614.045	1.590	1,615.635
06-07 Elem	845.085	845.085	0.000	845.085
06-07 HS	416.550	416.550	0.000	416.550
06-07 Total	1,261.635	1,261.635	0.000	1,261.635
07-08 Elem	568.010	568.010	0.000	568.010
07-08 HS	350.565	350.565	0.410	350.975
07-08 Total	918.575	918.575	0.410	918.985

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.46	108.14	Managers	6.10	167.70
Teachers	59.30	17.25	Teacher Aides	12.00	85.25
Others	2.00	511.50	Others	33.80	30.27
Subtotal	70.76	14.46	Subtotal	51.90	19.71
Total FTE	122.66	Total Students Per Staff		8.34	

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$3,559,198
Superintendent's Salary		\$172,200

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$21,770,510	\$410,397,689	\$0	\$432,113,054	\$411,587,194	\$20,581,005				
Clstrm St-CSF & Ins Imp Funds-IIF	\$12,637,132	\$38,297,909	\$0	\$50,568,798	\$34,889,842	\$16,045,199				
Unrestricted Capital Outlay	\$7,322,391	\$10,961,182	\$0	\$18,050,286	\$6,859,707	\$11,423,866				
Soft Capital Allocation	\$2,936,764	\$13,851,404	\$0	\$17,837,523	\$15,410,490	\$1,377,678				
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$5,916,497	\$4,039,392	\$0	\$9,810,000	\$4,784,922	\$5,170,967				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$952,073	\$0	\$973,000	\$146,482	\$805,591				
Debt Service	\$3,546,072	\$35,808,829	\$0	\$33,951,337	\$33,954,726	\$5,400,175				
School Plant	\$4,137,598	\$986,055	\$0	\$4,300,000	\$518,800	\$4,604,853				
Federal Projects	\$11,741,574	\$39,930,034	(\$1,295,495)	\$49,876,568	\$40,462,458	\$9,913,655				
State Projects	\$487,241	\$3,652,592	\$0	\$3,724,183	\$3,677,452	\$462,381				
Food Services	\$6,932,822	\$25,362,426	\$0	\$28,590,000	\$24,975,704	\$7,319,544				
Other	\$81,489,593	\$66,317,443	\$0	\$60,161,769	\$60,476,002	\$87,331,034				
Total	\$158,918,194	\$650,557,028	(\$1,295,495)	\$709,956,518	\$637,743,779	\$170,435,948				
Bond Building	\$39,313,709	\$50,000,000	(\$46,734)	\$45,316,000	\$35,144,885	\$54,122,090				
Intergovernmental Agreements	\$956,793	\$1,352,856	\$0	\$1,434,056	\$861,117	\$1,448,532				
Indirect Costs	\$1,285,562	\$50,558	\$3,287,521	\$3,839,226	\$2,984,639	\$1,639,002				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$130,688,215	(\$27,510)	\$304,047,251	\$411,934	\$435,119,890				
Unrestricted Capital Outlay		\$4,158,195	(\$628)	\$6,803,615	\$0	\$10,961,182				
Soft Capital Outlay		\$2,271,153	(\$1,204)	\$11,581,455	\$0	\$13,851,404				
School Facilities		\$0	\$0	\$4,039,392	\$0	\$4,039,392				
Adjacent Ways		\$952,073	\$0	\$0	\$0	\$952,073				
Debt Service		\$35,808,829	\$0	\$0	\$0	\$35,808,829				
Other: See Definitions for Description		\$76,916,987	\$0	\$3,652,592	\$55,678,971	\$136,248,550				
Total By Source		\$250,795,452	(\$29,342)	\$330,124,305	\$56,090,905	\$636,981,320				
Percentage Of Total Revenues		39.37%	0.00%	51.83%	8.81%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,927,496	\$3,200,371	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,719,020	\$3,086,598	4	11	19	468	643	1,013	968	1,844
Hearing Impairments	\$3,286,176	\$2,484,956	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$548	\$0	2,011	6,981	1,154	3,846	3,273	2,458	10,731	17,712
Specific Learning Disability	\$15,643,508	\$15,548,498	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Mod, Sev Mental Retardation	\$8,681,782	\$8,592,842			Primary		3.7486		\$3,227,463,922	
Multiple Disabilities	\$614,788	\$509,222	K-8	\$967,328		Secondary		1.6806		\$4,019,953,396
Multiple Disabilities with SSI	\$455,283	\$286,479	9-12	\$1,486,951		S.R.P.		\$58,090,943		
Orthopedic Impairment	\$2,691,261	\$2,585,219								
Preschool Moderate Delay	\$2,013,637	\$2,396,974								
Preschool Severe Delay	\$279,800	\$237,330								
Preschool Speech/Lang Delay	\$1,473,916	\$1,468,246								
Speech/Language Impairment	\$6,737,228	\$6,520,673								
Traumatic Brain Injury	\$107,780	\$108,078								
Visual Impairment	\$998,883	\$771,524								
Subtotal	\$47,631,106	\$47,797,010								
Gifted	\$2,153,522	\$2,454,279								
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,550,579	\$1,663,340								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$6,910,244	\$6,866,413								
Career Education	\$0	\$0								
Total	\$59,245,451	\$58,781,042								
Miscellaneous Data as of 6/30/2008										
Bonds Outstanding		\$266,770,000								
Land & Improvements		\$72,876,706								
Building & Improvements		\$732,922,471								
Furniture, Equip, Vehicles		\$58,361,368								
Construction in Progress		\$16,475,127								
Fall 2007 Enrollment	73,044	Number of Schools	90							
				Year End Teacher FTE					3,818.00	
				Year End Teacher Salaries					\$223,700,989	
				Superintendent's Salary					\$162,129	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$10,398)	\$740,474	\$0	\$699,000	\$695,834	\$34,242
Clstrm St-CSF & Ins Imp Funds-IIF	\$14,492	\$11,643	\$0	\$26,460	\$2,430	\$23,705
Unrestricted Capital Outlay	\$72,825	\$19,479	\$0	\$126,881	\$58,879	\$33,425
Soft Capital Allocation	\$32,043	\$7,602	\$0	\$13,790	\$8,779	\$30,866
Deficiencies Correction	(\$507)	\$0	\$0	\$0	(\$507)	\$0
Building Renewal	\$70,077	\$15,413	\$0	\$73,725	\$30,141	\$55,349
New School Facilities	\$2,864	\$296,557	\$0	\$239,000	\$238,926	\$60,495
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	(\$59)	\$17,956	(\$1,000)	\$26,716	\$18,749	(\$1,852)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$16,161	\$0	\$10,000	\$16,161	\$0
Other	\$82,676	\$44,617	\$0	\$32,500	\$36,230	\$91,063
Total	\$264,013	\$1,169,902	(\$1,000)	\$1,248,072	\$1,105,622	\$327,293
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,498	\$1,117	\$0	\$2,500	\$2,206	\$1,409

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$650,160	\$0	\$97,924	\$0	\$748,084
Unrestricted Capital Outlay	\$17,739	\$0	\$1,740	\$0	\$19,479
Soft Capital Outlay	\$1,586	\$0	\$6,016	\$0	\$7,602
School Facilities	\$0	\$0	\$311,970	\$0	\$311,970
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$50,328	\$0	\$0	\$28,406	\$78,734
Total By Source	\$719,813	\$0	\$417,650	\$28,406	\$1,165,869
Percentage Of Total Revenues	61.74%	0.00%	35.82%	2.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$8,800	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Mod, Sev Mental Retardation	\$0	\$0					Primary	8.7577	\$6,956,301		
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary	0.0000	\$9,845,543		
Multiple Disabilities with SSI	\$0	\$0	9-12	\$0			S.R.P.		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
Preschool Moderate Delay	\$0	\$0	05-06 Elem		11.360		11.360		0.000		11.360
Preschool Severe Delay	\$0	\$0	05-06 HS		0.000		0.000		0.000		0.000
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		11.360		11.360		0.000		11.360
Speech/Language Impairment	\$0	\$8,896	06-07 Elem		18.825		18.825		0.120		18.945
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000		0.000
Visual Impairment	\$0	\$0	06-07 Total		18.825		18.825		0.120		18.945
Subtotal	\$8,800	\$8,896	07-08 Elem		27.735		27.735		3.000		30.735
Gifted	\$0	\$0	07-08 HS		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		27.735		27.735		3.000		30.735
Remedial Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff	
Vocational Tech Ed	\$0	\$0	Admins		1.00	36.00	Managers		2.00	18.00	
Career Education	\$0	\$0	Teachers		3.50	10.29	Teacher Aides		0.00	0.00	
Total	\$8,800	\$8,896	Others		0.00	0.00	Others		1.20	30.00	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$200,000
Building & Improvements	\$190,000
Furniture, Equip, Vehicles	\$151,000
Construction in Progress	\$0

Admins	1.00	36.00	Managers	2.00	18.00
Teachers	3.50	10.29	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.20	30.00
Subtotal	4.50	8.00	Subtotal	3.20	11.25
Total FTE		7.70	Total Students Per Staff		4.68

Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$131,036	
Superintendent's Salary				\$104,000	

Fall 2007 Enrollment	36	Number of Schools	1
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$105,156	\$1,385,011	\$0	\$1,454,042	\$1,427,037	\$63,130
Clstrm St-CSF & Ins Imp Funds-IIF	\$75,489	\$71,871	\$0	\$117,839	\$67,707	\$79,653
Unrestricted Capital Outlay	\$77,381	\$3,095	\$0	\$70,275	\$21,661	\$58,815
Soft Capital Allocation	\$42,669	\$45,361	\$0	\$82,662	\$61,717	\$26,313
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$17,765	\$2,386	\$0	\$17,527	\$1,607	\$18,544
New School Facilities	\$79	\$4	\$0	\$0	\$0	\$83
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,748	\$165	\$0	\$0	\$0	\$1,913
Federal Projects	\$75,458	\$91,205	(\$3,133)	\$211,069	\$140,821	\$22,709
State Projects	\$0	\$2,922	\$0	\$2,918	\$2,918	\$4
Food Services	\$6,330	\$67,737	\$0	\$58,000	\$69,312	\$4,755
Other	\$64,843	\$146,986	\$0	\$250,090	\$143,991	\$67,838
Total	\$466,918	\$1,816,743	(\$3,133)	\$2,264,421	\$1,936,771	\$343,757
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$442	\$0	\$0	\$2,000	\$0	\$442
Indirect Costs	\$5,368	\$249	\$3,133	\$13,800	\$7,852	\$898

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$758,044	(\$55)	\$672,908	\$0	\$1,430,897
Unrestricted Capital Outlay		\$3,095	\$0	\$0	\$0	\$3,095
Soft Capital Outlay		\$22,045	(\$2)	\$23,318	\$0	\$45,361
School Facilities		\$0	\$0	\$2,390	\$0	\$2,390
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$167,481	\$0	\$5,397	\$136,137	\$309,015
Total By Source		\$950,665	(\$57)	\$704,013	\$136,137	\$1,790,758
Percentage Of Total Revenues		53.09%	0.00%	39.31%	7.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$16,000	\$5,120
Emotional Disability	\$73,804	\$228,428
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$32,540	\$0
Mild, Mod, Sev Mental Retardation	\$40,798	\$0
Multiple Disabilities	\$30,712	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$8,900	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$20,450	\$3,600
Speech/Language Impairment	\$32,545	\$13,215
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$255,749	\$250,363
Gifted	\$0	\$276
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$4,000	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$259,749	\$250,639

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	1	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		Tax Rates		Valuation
		Primary	3.8937	\$20,795,032
K-8	\$276	Secondary	0.3103	\$28,883,226
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	135.220	135.220	1.000	136.220
05-06 HS	52.380	0.000	0.000	0.000
05-06 Total	187.600	135.220	1.000	136.220
06-07 Elem	127.180	126.370	1.000	127.370
06-07 HS	54.660	0.000	0.000	0.000
06-07 Total	181.840	126.370	1.000	127.370
07-08 Elem	137.430	135.300	0.000	135.300
07-08 HS	58.470	0.000	0.000	0.000
07-08 Total	195.900	135.300	0.000	135.300

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	71.00	Managers	1.00	142.00
Teachers	8.68	16.36	Teacher Aides	3.70	38.38
Others	0.00	0.00	Others	7.75	18.32
Subtotal	10.68	13.30	Subtotal	12.45	11.41
Total FTE		23.13	Total Students Per Staff		6.14

Year End Teacher FTE				9.00
Year End Teacher Salaries				\$350,275
Superintendent's Salary				\$0

Fall 2007 Enrollment	142	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,948,587	\$14,538,359	\$0	\$14,694,734	\$14,482,427	\$2,004,519
Clstrm St-CSF & Ins Imp Funds-IIF	\$383,660	\$1,328,165	\$0	\$1,833,811	\$1,106,449	\$605,376
Unrestricted Capital Outlay	\$859,702	\$690,570	\$0	\$826,140	\$435,188	\$1,115,084
Soft Capital Allocation	\$534,019	\$614,979	\$0	\$619,511	\$613,398	\$535,600
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$115,286	\$114,768	\$0	\$369,775	\$230,054	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$477,970	\$186,805	\$0	\$450,000	\$136,825	\$527,950
Debt Service	\$1,667,196	\$1,658,040	\$0	\$2,800,000	\$1,447,320	\$1,877,916
School Plant	\$63,953	\$21,079	\$0	\$48,600	\$0	\$85,032
Federal Projects	(\$1,192,896)	\$5,917,191	(\$195,991)	\$6,032,632	\$5,304,734	(\$776,430)
State Projects	\$124,809	\$415,182	\$0	\$444,123	\$456,712	\$83,279
Food Services	\$380,484	\$1,931,847	\$0	\$2,349,224	\$1,736,388	\$575,943
Other	\$330,234	\$503,190	\$0	\$1,753,496	\$403,961	\$429,463
Total	\$5,693,004	\$27,920,175	(\$195,991)	\$32,222,046	\$26,353,456	\$7,063,732
Bond Building	\$1,391,128	\$2,008,500	\$0	\$3,940,000	\$1,123,347	\$2,276,281
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$388,165	\$17,779	\$345,427	\$383,371	\$251,266	\$500,105

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,285,652	(\$1,094)	\$11,117,284	\$0	\$15,401,842
Unrestricted Capital Outlay	\$634,829	(\$6)	\$55,747	\$0	\$690,570
Soft Capital Outlay	\$146,318	(\$51)	\$468,712	\$0	\$614,979
School Facilities	\$0	\$0	\$114,768	\$0	\$114,768
Adjacent Ways	\$186,805	\$0	\$0	\$0	\$186,805
Debt Service	\$1,658,040	\$0	\$0	\$0	\$1,658,040
Other: See Definitions for Description	\$399,972	\$0	\$677,932	\$7,710,585	\$8,788,489
Total By Source	\$7,311,616	(\$1,151)	\$12,434,443	\$7,710,585	\$27,455,493
Percentage Of Total Revenues	26.63%	0.00%	45.29%	28.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$134,969	\$132,823
Hearing Impairments	\$200,312	\$197,128
Other Health Impairments	\$476,422	\$468,849
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$720,370	\$708,920
Multiple Disabilities	\$84,307	\$82,967
Multiple Disabilities with SSI	\$81,633	\$80,336
Orthopedic Impairment	\$22,098	\$21,747
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$96,846	\$95,307
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$356,484	\$350,817
Subtotal	\$2,173,441	\$2,138,894
Gifted	\$54,316	\$72,782
ELL Prog (Inc. Costs/Comp. Ins.)	\$450,000	\$423,546
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,677,757	\$2,635,222

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$4,505,850
Land & Improvements	\$3,385,701
Building & Improvements	\$24,348,931
Furniture, Equip, Vehicles	\$3,179,606
Construction in Progress	\$1,129,972

Fall 2007 Enrollment	2,739	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	3	1	10	12	18	33	31
8	K-8	9	10	11	12	9-12	K-12
23	131	0	0	0	0	0	131

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$72,782	2.4778	\$121,730,191
Secondary	\$0	2.4565	\$141,626,429
S.R.P.			\$99,787

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	2,516.715	2,497.455	0.000	2,497.455
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	2,516.715	2,497.455	0.000	2,497.455
06-07 Elem	2,448.705	2,432.595	0.000	2,432.595
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	2,448.705	2,432.595	0.000	2,432.595
07-08 Elem	2,331.930	2,314.690	0.000	2,314.690
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	2,331.930	2,314.690	0.000	2,314.690

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	23.50	116.55	Managers	9.00	304.33
Teachers	133.50	20.52	Teacher Aides	68.50	39.99
Others	17.00	161.12	Others	126.50	21.65
Subtotal	174.00	15.74	Subtotal	204.00	13.43
Total FTE	378.00	Total Students Per Staff		7.25	

Year End Teacher FTE		144.00
Year End Teacher Salaries		\$6,371,938
Superintendent's Salary		\$102,254

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$268,418	\$5,680,826	\$0	\$6,586,926	\$6,395,699	(\$446,455)						
Clstrm St-CSF & Ins Imp Funds-IIF	\$68,070	\$373,845	\$0	\$428,207	\$302,091	\$139,824						
Unrestricted Capital Outlay	\$591,012	\$232,584	\$0	\$839,695	\$328,394	\$495,202						
Soft Capital Allocation	\$17,933	\$253,310	\$0	\$279,745	\$252,053	\$19,190						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$61,936	\$10,489	\$0	\$96,210	\$4,643	\$67,782						
New School Facilities	\$299,143	\$8,419,712	\$0	\$11,141,917	\$8,643,740	\$75,115						
Adjacent Ways	\$294,564	\$114,238	\$0	\$500,000	\$158,641	\$250,161						
Debt Service	\$211,371	\$182,535	\$0	\$195,913	\$195,913	\$197,993						
School Plant	\$4,297	\$224	\$0	\$0	\$0	\$4,521						
Federal Projects	\$319,315	\$569,082	\$36,774	\$805,200	\$567,036	\$358,135						
State Projects	\$250	\$23,236	\$0	\$27,000	\$22,618	\$868						
Food Services	\$27,868	\$319,193	\$0	\$260,000	\$282,038	\$65,023						
Other	\$552,767	\$461,277	\$0	\$377,100	\$464,294	\$549,750						
Total	\$2,716,944	\$16,640,551	\$36,774	\$21,537,913	\$17,617,160	\$1,777,109						
Bond Building	\$1,727,122	\$0	\$0	\$1,727,122	\$1,403,985	\$323,137						
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0						
Indirect Costs	\$159,735	\$8,337	\$36,774	\$10,000	\$2,609	\$202,237						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$2,150,569	\$330	\$3,769,454	\$0	\$5,920,353						
Unrestricted Capital Outlay		\$96,308	\$11	\$136,265	\$0	\$232,584						
Soft Capital Outlay		\$104,065	\$14	\$149,231	\$0	\$253,310						
School Facilities		\$0	\$0	\$8,430,201	\$0	\$8,430,201						
Adjacent Ways		\$114,238	\$0	\$0	\$0	\$114,238						
Debt Service		\$182,535	\$0	\$0	\$0	\$182,535						
Other: See Definitions for Description		\$511,030	\$0	\$62,460	\$799,522	\$1,373,012						
Total By Source		\$3,158,745	\$355	\$12,547,611	\$799,522	\$16,506,233						
Percentage Of Total Revenues		19.14%	0.00%	76.02%	4.84%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$64,798	\$51,963	KG	1	2	3	4	5	6	7		
Emotional Disability	\$200,000	\$193,611	0	0	1	4	2	5	3	3		
Hearing Impairments	\$31,893	\$30,889	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	2	20	0	0	0	0	0	20		
Specific Learning Disability	\$218,388	\$222,787	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Mod, Sev Mental Retardation	\$109,199	\$107,796				Primary		3.1529		\$72,203,118		
Multiple Disabilities	\$0	\$0				K-8	\$2,675		Secondary		0.6427 \$103,567,449	
Multiple Disabilities with SSI	\$43,828	\$51,929				9-12	\$0		S.R.P.		\$0	
Orthopedic Impairment	\$10,555	\$12,981	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$20,711	\$22,925	05-06 Elem		693.795		692.565		0.000		692.565	
Preschool Severe Delay	\$24,032	\$26,926	05-06 HS		191.498		0.000		0.000		0.000	
Preschool Speech/Lang Delay	\$25,312	\$26,376	05-06 Total		885.293		692.565		0.000		692.565	
Speech/Language Impairment	\$124,220	\$106,834	06-07 Elem		730.185		717.245		0.000		717.245	
Traumatic Brain Injury	\$0	\$0	06-07 HS		205.808		0.000		0.000		0.000	
Visual Impairment	\$35,667	\$36,853	06-07 Total		935.993		717.245		0.000		717.245	
Subtotal	\$908,603	\$891,870	07-08 Elem		779.730		775.420		0.000		775.420	
Gifted	\$5,000	\$2,675	07-08 HS		226.133		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$46,350	\$23,695	07-08 Total		1,005.863		775.420		0.000		775.420	
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Vocational Tech Ed	\$0	\$0	Admins	3.20	260.00	Managers	4.00	208.00				
Career Education	\$0	\$0	Teachers	43.60	19.08	Teacher Aides	18.58	44.78				
Total	\$959,953	\$918,240	Others	1.80	462.22	Others	39.27	21.19				
Miscellaneous Data as of 6/30/2008			Subtotal	48.60	17.12	Subtotal	61.85	13.45				
			Total FTE	110.45		Total Students Per Staff		7.53				
			Year End Teacher FTE							43.00		
			Year End Teacher Salaries							\$2,051,757		
			Superintendent's Salary							\$86,262		
Fall 2007 Enrollment	832	Number of Schools	2									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$676,234	\$20,507,277	\$0	\$20,852,420	\$20,183,372	\$1,000,139
Clstrm St-CSF & Ins Imp Funds-IIF	\$201,789	\$2,026,450	\$0	\$2,639,969	\$1,501,101	\$727,138
Unrestricted Capital Outlay	\$153,825	\$333,829	\$0	\$482,844	\$116,739	\$370,915
Soft Capital Allocation	\$356,326	\$783,261	\$0	\$1,078,597	\$1,009,495	\$130,092
Deficiencies Correction	\$20,373	\$1,248	\$0	\$30,000	\$21,621	\$0
Building Renewal	\$119,929	\$179,680	\$0	\$455,000	\$40,248	\$259,361
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$769,644	\$6,572,981	\$0	\$5,400,555	\$5,405,633	\$1,936,992
School Plant	\$360,791	\$123,845	\$0	\$300,000	\$0	\$484,636
Federal Projects	\$336,958	\$5,448,400	(\$135,989)	\$6,084,000	\$5,363,401	\$285,968
State Projects	\$0	\$401,881	\$0	\$465,000	\$401,881	\$0
Food Services	\$889,778	\$1,862,660	\$0	\$2,500,000	\$1,931,937	\$820,501
Other	\$632,505	\$695,485	\$0	\$1,090,000	\$434,606	\$893,384
Total	\$4,518,152	\$38,936,997	(\$135,989)	\$41,378,385	\$36,410,034	\$6,909,126
Bond Building	\$26,091,062	\$0	\$0	\$25,065,062	\$6,556,483	\$19,534,579
Intergovernmental Agreements	\$0	\$0	\$0	\$100,000	\$0	\$0
Indirect Costs	\$134,771	\$415	\$220,989	\$250,000	\$182,517	\$173,658

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,419,365	(\$29,559)	\$11,423,685	\$0	\$21,813,491
Unrestricted Capital Outlay	\$139,524	(\$392)	\$194,697	\$0	\$333,829
Soft Capital Outlay	\$319,880	(\$1,540)	\$464,921	\$0	\$783,261
School Facilities	\$0	\$0	\$180,928	\$0	\$180,928
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$6,572,981	\$0	\$0	\$0	\$6,572,981
Other: See Definitions for Description	\$864,819	\$0	\$486,380	\$7,181,072	\$8,532,271
Total By Source	\$18,316,569	(\$31,491)	\$12,750,611	\$7,181,072	\$38,216,761
Percentage Of Total Revenues	47.93%	-0.08%	33.36%	18.79%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$136,867	\$205,496	KG	1	2	3	4	5	6	7
Emotional Disability	\$647,523	\$499,388	0	1	21	31	50	28	31	14
Hearing Impairments	\$23,760	\$7,779	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$4,745	\$34,420	20	196	0	0	0	0	0	196
Specific Learning Disability	\$1,207,903	\$970,202	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$584,249	\$510,134			Primary		1.7644		\$509,894,092	
Multiple Disabilities	\$30,221	\$20,000			Secondary		1.3212		\$608,380,445	
Multiple Disabilities with SSI	\$4,759	\$3,819			S.R.P.				\$697,641	
Orthopedic Impairment	\$17,238	\$171,233	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$225,327	\$157,822			05-06 Elem		3,469.685		3,457.380	
Preschool Severe Delay	\$0	\$0			05-06 HS		0.000		0.000	
Preschool Speech/Lang Delay	\$73,092	\$73,590			05-06 Total		3,469.685		3,457.380	
Speech/Language Impairment	\$678,751	\$681,759			06-07 Elem		3,570.065		3,558.140	
Traumatic Brain Injury	\$0	\$0			06-07 HS		0.000		0.000	
Visual Impairment	\$30,378	\$4,177			06-07 Total		3,570.065		3,558.140	
Subtotal	\$3,664,813	\$3,339,819			07-08 Elem		3,327.980		3,313.820	
Gifted	\$35,000	\$45,797			07-08 HS		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$377,871	\$365,087			07-08 Total		3,327.980		3,313.820	
Remedial Education	\$0	\$0			Certified Staff		Certified FTE		Students Per Staff	
Vocational Tech Ed	\$0	\$0			Admins		11.00		326.09	
Career Education	\$250,000	\$157,999			Teachers		230.23		15.58	
Total	\$4,327,684	\$3,908,702			Others		14.59		245.85	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$64,344,272
Land & Improvements	\$5,343,148
Building & Improvements	\$38,631,608
Furniture, Equip, Vehicles	\$5,363,222
Construction in Progress	\$136,309

Admins	11.00	326.09	Managers	15.81	226.88
Teachers	230.23	15.58	Teacher Aides	81.35	44.09
Others	14.59	245.85	Others	140.98	25.44
Subtotal	255.82	14.02	Subtotal	238.14	15.06
Total FTE		493.96	Total Students Per Staff		7.26

Year End Teacher FTE				240.00	
Year End Teacher Salaries				\$10,559,221	
Superintendent's Salary				\$137,791	

Fall 2007 Enrollment	3,587	Number of Schools	6
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$127,184	\$2,390,256	\$145	\$2,532,805	\$2,473,551	\$44,034						
Clstrm St-CSF & Ins Imp Funds-IIF	\$18,855	\$227,830	\$0	\$260,726	\$195,674	\$51,011						
Unrestricted Capital Outlay	\$49,454	\$138,275	\$0	\$295,219	\$42,462	\$145,267						
Soft Capital Allocation	\$82,690	\$85,058	\$0	\$165,640	\$93,374	\$74,374						
Deficiencies Correction	\$86	\$59	\$0	\$0	\$145	\$0						
Building Renewal	\$27,458	\$10,070	\$0	\$63,000	\$7,365	\$30,163						
New School Facilities	\$447,974	\$81,150	\$0	\$600,000	\$81,468	\$447,656						
Adjacent Ways	\$133,525	\$117,054	\$0	\$240,000	\$92,226	\$158,353						
Debt Service	\$12,469	\$453,607	\$0	\$0	\$37,500	\$428,576						
School Plant	\$24,229	\$7,267	\$0	\$9,000	\$0	\$31,496						
Federal Projects	\$9,006	\$369,942	(\$9,967)	\$382,608	\$321,805	\$47,176						
State Projects	\$0	\$15,508	\$0	\$14,546	\$14,484	\$1,024						
Food Services	\$1,449	\$234,938	\$0	\$225,000	\$213,437	\$22,950						
Other	\$82,667	\$39,511	\$0	\$112,500	\$28,552	\$93,626						
Total	\$1,017,046	\$4,170,525	(\$9,822)	\$4,901,044	\$3,602,043	\$1,575,706						
Bond Building	\$0	\$1,508,000	\$0	\$1,484,000	\$388,324	\$1,119,676						
Intergovernmental Agreements	\$6,733	\$69,764	(\$11,747)	\$68,747	\$50,328	\$14,422						
Indirect Costs	\$10,927	\$202	\$32,914	\$25,000	\$22,766	\$21,277						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$672,582	(\$171)	\$1,862,605	\$0	\$2,535,016						
Unrestricted Capital Outlay		\$53,934	(\$9)	\$84,350	\$0	\$138,275						
Soft Capital Outlay		\$5,699	(\$8)	\$79,367	\$0	\$85,058						
School Facilities		\$0	\$0	\$91,279	\$0	\$91,279						
Adjacent Ways		\$117,054	\$0	\$0	\$0	\$117,054						
Debt Service		\$453,607	\$0	\$0	\$0	\$453,607						
Other: See Definitions for Description		\$104,557	\$0	\$15,508	\$547,101	\$667,166						
Total By Source		\$1,407,433	(\$188)	\$2,133,109	\$547,101	\$4,087,455						
Percentage Of Total Revenues		34.43%	0.00%	52.19%	13.38%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$35,000	\$6,287	KG	1	2	3	4	5	6	7		
Emotional Disability	\$25,000	\$7,258	0	2	1	5	2	6	2	1		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$16,500	1	20	0	0	0	0	0	20		
Specific Learning Disability	\$90,000	\$94,500	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$65,121	\$18,426			Primary		2.0506		\$28,987,993			
Multiple Disabilities	\$25,000	\$4,700	K-8	\$0		Secondary		1.8013		\$39,604,623		
Multiple Disabilities with SSI	\$0	\$0	9-12	\$0		S.R.P.		\$1,216,260				
Orthopedic Impairment	\$9,000	\$4,700										
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Severe Delay	\$0	\$0	05-06 Elem		379.860		378.370		1.000		379.370	
Preschool Speech/Lang Delay	\$0	\$29,851	05-06 HS		0.000		0.000		0.000		0.000	
Speech/Language Impairment	\$65,000	\$122,281	05-06 Total		379.860		378.370		1.000		379.370	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		388.530		387.480		1.000		388.480	
Visual Impairment	\$0	\$0	06-07 HS		0.000		0.000		0.000		0.000	
Subtotal	\$314,121	\$304,503	06-07 Total		388.530		387.480		1.000		388.480	
Gifted	\$0	\$0	07-08 Elem		429.790		429.570		1.000		430.570	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$2,207	07-08 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$0	\$0	07-08 Total		429.790		429.570		1.000		430.570	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		3.00		149.67		Managers		1.50	299.33
Total	\$314,121	\$306,710	Teachers		22.00		20.41		Teacher Aides		8.26	54.36
			Others		0.00		0.00		Others		20.92	21.46
			Subtotal		25.00		17.96		Subtotal		30.68	14.63
			Total FTE		55.68		Total Students Per Staff		8.06			
			Year End Teacher FTE									22.00
			Year End Teacher Salaries									\$948,584
			Superintendent's Salary									\$116,000
Fall 2007 Enrollment	449	Number of Schools	1									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,453	\$754,215	\$0	\$800,236	\$791,407	(\$34,739)
Clstrm St-CSF & Ins Imp Funds-IIF	\$17,969	\$34,458	\$0	\$78,995	\$42,343	\$10,084
Unrestricted Capital Outlay	\$106,019	\$41,584	\$0	\$158,165	\$43,078	\$104,525
Soft Capital Allocation	\$26,177	\$36,093	\$0	\$42,396	\$2,411	\$59,859
Deficiencies Correction	\$15	\$1	\$0	\$15	\$0	\$16
Building Renewal	\$13,305	\$5,184	\$0	\$17,000	\$11,622	\$6,867
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,351	\$106	\$0	\$0	\$0	\$2,457
School Plant	\$8,570	\$488	\$0	\$8,110	\$0	\$9,058
Federal Projects	\$1,264	\$60,832	\$0	\$57,253	\$72,596	(\$10,500)
State Projects	\$0	\$2,423	\$0	\$4,310	\$2,520	(\$97)
Food Services	(\$3,136)	\$36,913	\$0	\$33,000	\$7,112	\$26,665
Other	\$20,172	\$7,786	\$0	\$35,346	\$7,178	\$20,780
Total	\$195,159	\$980,083	\$0	\$1,234,826	\$980,267	\$194,975
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	\$351,916	(\$28)	\$424,335	\$0	\$776,223
Unrestricted Capital Outlay	\$36,597	\$0	\$4,987	\$0	\$41,584
Soft Capital Outlay	\$25,704	(\$1)	\$10,390	\$0	\$36,093
School Facilities	\$0	\$0	\$5,185	\$0	\$5,185
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$106	\$0	\$0	\$0	\$106
Other: See Definitions for Description	\$1,042	\$0	\$9,803	\$97,597	\$108,442
Total By Source	\$415,365	(\$29)	\$454,700	\$97,597	\$967,633
Percentage Of Total Revenues	42.93%	0.00%	46.99%	10.09%	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	\$56,940	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$58,320
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$56,940	\$58,320
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$56,940	\$58,320

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$45,947
Building & Improvements	\$724,955
Furniture, Equip, Vehicles	\$497,541
Construction in Progress	\$0

Fall 2007 Enrollment	82	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
K-8	\$0	Primary 8.7337	\$4,144,219
9-12	\$0	Secondary 0.0000	\$4,565,829
		S.R.P.	\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	41.435	41.435	0.000	41.435
05-06 HS	13.140	0.000	0.000	0.000
05-06 Total	54.575	41.435	0.000	41.435
06-07 Elem	62.150	62.150	0.000	62.150
06-07 HS	8.000	0.000	0.000	0.000
06-07 Total	70.150	62.150	0.000	62.150
07-08 Elem	77.215	77.215	0.000	77.215
07-08 HS	10.000	0.000	0.000	0.000
07-08 Total	87.215	77.215	0.000	77.215

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	1.00	82.00
Teachers	5.00	16.40	Teacher Aides	1.00	82.00
Others	0.00	0.00	Others	4.00	20.50
Subtotal	5.00	16.40	Subtotal	6.00	13.67
Total FTE		11.00	Total Students Per Staff		7.45

Year End Teacher FTE		5.00
Year End Teacher Salaries		\$5
Superintendent's Salary		\$0

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$5,113,894	\$192,584,442	\$0	\$197,797,952	\$191,337,366	\$6,360,970					
Clstrm St-CSF & Ins Imp Funds-IIF	(\$30,473)	\$17,168,801	\$0	\$18,197,133	\$16,642,725	\$495,603					
Unrestricted Capital Outlay	\$3,012,484	\$10,264,651	\$0	\$15,507,766	\$11,923,537	\$1,353,598					
Soft Capital Allocation	\$2,403,754	\$5,585,198	\$0	\$8,784,141	\$6,640,475	\$1,348,477					
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$2,599,359	\$1,507,617	\$0	\$2,456,128	\$1,802,320	\$2,304,656					
New School Facilities	\$32,339	\$1,464	\$0	\$0	\$13,522	\$20,281					
Adjacent Ways	\$1,111,945	\$2,111,687	\$0	\$2,100,000	\$1,579,756	\$1,643,876					
Debt Service	\$47,788,757	\$53,238,349	\$1,692,188	\$51,750,000	\$49,645,022	\$53,074,272					
School Plant	\$388,176	\$182,127	\$0	\$128,000	\$69,620	\$500,683					
Federal Projects	\$5,450,922	\$13,404,941	\$0	\$16,460,000	\$13,619,049	\$5,236,814					
State Projects	\$262,119	\$1,930,992	\$0	\$2,488,000	\$1,912,471	\$280,640					
Food Services	\$1,318,404	\$7,514,221	\$0	\$8,087,592	\$7,188,596	\$1,644,029					
Other	\$9,782,929	\$18,363,274	\$0	\$13,502,253	\$17,147,892	\$10,998,311					
Total	\$79,234,609	\$323,857,764	\$1,692,188	\$337,258,965	\$319,522,351	\$85,262,210					
Bond Building	\$3,987,500	\$1,692,188	\$78,331,162	\$45,246,487	\$37,071,430	\$46,939,420					
Intergovernmental Agreements	\$94,226	\$42,424	\$0	\$15,000	\$45,060	\$91,590					
Indirect Costs	\$2,236,016	\$86,016	\$807,144	\$518,692	\$432,873	\$2,696,303					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$105,284,992	\$0	\$98,233,314	\$0	\$203,518,306					
Unrestricted Capital Outlay		\$9,227,648	\$0	\$1,037,003	\$0	\$10,264,651					
Soft Capital Outlay		\$2,003,062	\$0	\$3,582,136	\$0	\$5,585,198					
School Facilities		\$0	\$0	\$1,509,081	\$0	\$1,509,081					
Adjacent Ways		\$2,111,687	\$0	\$0	\$0	\$2,111,687					
Debt Service		\$53,238,349	\$0	\$0	\$0	\$53,238,349					
Other: See Definitions for Description		\$21,643,544	\$0	\$1,930,992	\$17,821,019	\$41,395,555					
Total By Source		\$193,509,282	\$0	\$106,292,526	\$17,821,019	\$317,622,827					
Percentage Of Total Revenues		60.92%	0.00%	33.47%	5.61%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$482,107	\$1,485,064	KG	1	2	3	4	5	6	7	
Emotional Disability	\$1,976,175	\$2,413,201	21	107	209	344	433	530	667	617	
Hearing Impairments	\$355,756	\$465,725	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$20,772	\$146,177	691	3,619	608	624	640	691	2,563	6,182	
Specific Learning Disability	\$11,156,064	\$10,361,164	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Mod, Sev Mental Retardation	\$3,493,742	\$3,361,457			Primary		3.3017		\$3,164,361,265		
Multiple Disabilities	\$2,772,075	\$2,624,061	K-8	\$1,364,314		Secondary		1.9749		\$4,097,280,916	
Multiple Disabilities with SSI	\$0	\$0	9-12	\$909,543		S.R.P.		\$724,002			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending			
Preschool Moderate Delay	\$1,201,790	\$1,037,226	05-06 Elem		22,521.630	22,475.835	8.880	22,484.715			
Preschool Severe Delay	\$269,205	\$275,383	05-06 HS		10,729.433	10,698.463	3.460	10,701.923			
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		33,251.063	33,174.298	12.340	33,186.638			
Speech/Language Impairment	\$4,828,743	\$4,141,468	06-07 Elem		22,165.633	22,119.878	12.718	22,132.595			
Traumatic Brain Injury	\$0	\$0	06-07 HS		10,683.998	10,649.978	3.450	10,653.428			
Visual Impairment	\$407,156	\$380,757	06-07 Total		32,849.630	32,769.855	16.168	32,786.023			
Subtotal	\$26,963,585	\$26,691,683	07-08 Elem		21,908.308	21,861.473	21.650	21,883.123			
Gifted	\$2,575,273	\$5,733,939	07-08 HS		10,487.475	10,444.110	1.910	10,446.020			
ELL Prog (Inc. Costs/Comp. Ins.)	\$6,579,418	\$2,276,836	07-08 Total		32,395.783	32,305.583	23.560	32,329.143			
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Vocational Tech Ed	\$778,654	\$776,031	Admins	93.50	364.86	Managers	25.00	1,364.56			
Career Education	\$73,864	\$62,304	Teachers	1,949.10	17.50	Teacher Aides	399.61	85.37			
Total	\$36,970,794	\$35,540,793	Others	146.70	232.54	Others	916.85	37.21			
Miscellaneous Data as of 6/30/2008			Subtotal	2,189.30	15.58	Subtotal	1,341.46	25.43			
Bonds Outstanding		\$365,660,000	Total FTE		3,530.76	Total Students Per Staff		9.66			
Land & Improvements		\$53,676,905	Year End Teacher FTE							2,126.00	
Building & Improvements		\$473,695,899	Year End Teacher Salaries							\$93,817,080	
Furniture, Equip, Vehicles		\$39,293,904	Superintendent's Salary							\$113,519	
Construction in Progress		\$38,268,050	Fall 2007 Enrollment				34,114	Number of Schools		47	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,559,273	\$56,126,132	\$0	\$58,587,918	\$55,563,773	\$2,121,632
Clstrm St-CSF & Ins Imp Funds-IIF	\$576,364	\$5,228,107	\$0	\$5,531,655	\$4,613,110	\$1,191,361
Unrestricted Capital Outlay	\$636,083	\$705,430	\$0	\$1,296,439	\$953,590	\$387,923
Soft Capital Allocation	\$204,774	\$2,237,634	\$0	\$2,511,772	\$2,264,955	\$177,453
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$112,316	\$205,756	\$0	\$399,377	\$312,856	\$5,216
New School Facilities	\$789,094	\$33,473	\$0	\$754,000	\$78,433	\$744,134
Adjacent Ways	\$845,899	\$379,317	\$0	\$1,195,000	\$222,461	\$1,002,755
Debt Service	\$4,703,236	\$10,220,917	\$0	\$7,628,296	\$4,943,989	\$9,980,164
School Plant	\$41,296	\$1,731	\$0	\$40,000	\$0	\$43,027
Federal Projects	(\$556,870)	\$4,513,902	(\$117,658)	\$5,413,639	\$3,976,480	(\$137,106)
State Projects	\$103,513	\$278,744	\$0	\$387,258	\$365,596	\$16,661
Food Services	\$492,911	\$4,525,913	\$0	\$3,912,678	\$4,703,527	\$315,297
Other	\$7,423,673	\$7,410,105	\$0	\$2,157,000	\$7,676,617	\$7,157,161
Total	\$16,931,562	\$91,867,161	(\$117,658)	\$89,815,032	\$85,675,387	\$23,005,678
Bond Building	\$1,704,051	\$0	\$7,419,670	\$8,171,115	\$2,262,871	\$6,860,850
Intergovernmental Agreements	\$76,937	\$269,402	\$0	\$307,729	\$259,245	\$87,094
Indirect Costs	\$77,797	\$1,651	\$117,658	\$130,000	\$97,497	\$99,609

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,559,685	(\$2,235)	\$49,907,169	\$0	\$59,464,619
Unrestricted Capital Outlay	\$60,524	(\$31)	\$644,937	\$0	\$705,430
Soft Capital Outlay	\$121,774	(\$102)	\$2,115,962	\$0	\$2,237,634
School Facilities	\$0	\$0	\$239,229	\$0	\$239,229
Adjacent Ways	\$379,317	\$0	\$0	\$0	\$379,317
Debt Service	\$10,220,917	\$0	\$0	\$0	\$10,220,917
Other: See Definitions for Description	\$8,551,828	\$0	\$278,744	\$7,899,823	\$16,730,395
Total By Source	\$28,894,045	(\$2,368)	\$53,186,041	\$7,899,823	\$89,977,541
Percentage Of Total Revenues	32.11%	0.00%	59.11%	8.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$167,729	\$308,978
Emotional Disability	\$1,076,562	\$1,031,050
Hearing Impairments	\$0	\$0
Other Health Impairments	\$115,088	\$92,278
Specific Learning Disability	\$1,702,884	\$1,857,849
Mild, Mod, Sev Mental Retardation	\$864,773	\$1,114,163
Multiple Disabilities	\$71,677	\$162,805
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$570,422	\$269,449
Preschool Moderate Delay	\$271,754	\$340,314
Preschool Severe Delay	\$34,526	\$17,907
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$2,413,660	\$1,589,897
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$34,526	\$46,121
Subtotal	\$7,323,601	\$6,830,811
Gifted	\$375,432	\$480,691
ELL Prog (Inc. Costs/Comp. Ins.)	\$800,946	\$772,012
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,499,979	\$8,083,514

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$25,420,000
Land & Improvements	\$18,067,926
Building & Improvements	\$86,888,208
Furniture, Equip, Vehicles	\$8,748,949
Construction in Progress	\$1,253,862

Fall 2007 Enrollment	11,016	Number of Schools	14
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	2	82	143	138	189	166
8	K-8	9	10	11	12	9-12	K-12
168	888	0	0	0	0	0	888

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		1.9942	\$331,219,951
Secondary		3.3229	\$434,854,044
S.R.P.			\$7,186,531

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	9,886.720	9,864.235	7.500	9,871.735
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	9,886.720	9,864.235	7.500	9,871.735
06-07 Elem	10,014.370	9,994.855	4.935	9,999.790
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	10,014.370	9,994.855	4.935	9,999.790
07-08 Elem	10,338.340	10,307.940	3.820	10,311.760
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	10,338.340	10,307.940	3.820	10,311.760

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	27.50	400.58	Managers	18.50	595.46
Teachers	530.10	20.78	Teacher Aides	129.78	84.88
Others	77.80	141.59	Others	303.35	36.31
Subtotal	635.40	17.34	Subtotal	451.63	24.39
Total FTE	1,087.03	Total Students Per Staff		10.13	

Year End Teacher FTE		564.00
Year End Teacher Salaries		\$26,013,437
Superintendent's Salary		\$136,500

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$2,335,600	\$207,777,608	\$0	\$208,211,876	\$206,897,277	\$3,215,931						
Clstrm St-CSF & Ins Imp Funds-IIF	(\$462,386)	\$20,331,381	\$0	\$20,726,638	\$18,161,127	\$1,707,868						
Unrestricted Capital Outlay	\$663,393	\$434,528	\$0	\$457,385	\$0	\$1,097,921						
Soft Capital Allocation	\$2,330,632	\$9,068,073	\$0	\$9,994,472	\$8,874,211	\$2,524,494						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$3,255,382	\$1,182,390	\$0	\$2,900,000	\$1,533,637	\$2,904,135						
New School Facilities	(\$2,288,439)	\$1,568,501	\$0	\$0	\$0	(\$719,938)						
Adjacent Ways	\$254,318	\$1,847,161	\$0	\$2,000,000	\$938,522	\$1,162,957						
Debt Service	\$48,618,926	\$40,955,264	\$2,566,004	\$33,300,000	\$47,662,592	\$44,477,602						
School Plant	\$657	\$422,014	\$0	\$476,500	\$310,918	\$111,753						
Federal Projects	\$77,640	\$12,176,695	(\$530,404)	\$11,840,147	\$11,317,193	\$406,738						
State Projects	\$317,893	\$1,571,189	\$0	\$1,841,636	\$1,628,496	\$260,586						
Food Services	\$724,696	\$10,403,959	\$0	\$10,000,000	\$9,663,107	\$1,465,548						
Other	\$7,918,628	\$15,644,610	\$0	\$15,817,000	\$14,016,807	\$9,546,431						
Total	\$63,746,940	\$323,383,373	\$2,035,600	\$317,565,654	\$321,003,887	\$68,162,026						
Bond Building	\$68,994,370	\$2,566,004	\$10,955,246	\$46,500,000	\$27,863,841	\$54,651,779						
Intergovernmental Agreements	\$3,065	\$1,295,402	\$0	\$650,000	\$1,285,047	\$13,420						
Indirect Costs	\$0	\$4,102	\$792,413	\$800,000	\$253,310	\$543,205						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$63,405,516	(\$13,360)	\$157,304,209	\$0	\$220,696,365						
Unrestricted Capital Outlay		\$164,687	(\$19)	\$269,860	\$0	\$434,528						
Soft Capital Outlay		\$2,510,007	(\$607)	\$6,558,673	\$0	\$9,068,073						
School Facilities		\$0	\$0	\$2,750,891	\$0	\$2,750,891						
Adjacent Ways		\$1,847,161	\$0	\$0	\$0	\$1,847,161						
Debt Service		\$40,955,264	\$0	\$0	\$0	\$40,955,264						
Other: See Definitions for Description		\$22,043,600	\$0	\$1,571,189	\$16,603,678	\$40,218,467						
Total By Source		\$130,926,235	(\$13,986)	\$168,454,822	\$16,603,678	\$315,970,749						
Percentage Of Total Revenues		41.44%	0.00%	53.31%	5.25%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$1,154,263	\$1,116,367	KG	1	2	3	4	5	6	7		
Emotional Disability	\$2,940,604	\$3,099,594	25	59	126	214	241	312	316	361		
Hearing Impairments	\$675,514	\$597,550	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$248,958	\$331,543	368	2,022	338	424	336	299	1,397	3,419		
Specific Learning Disability	\$7,346,310	\$7,444,629	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$3,481,702	\$3,823,042			Primary		3.8197		\$1,607,475,443			
Multiple Disabilities	\$1,683,658	\$1,627,840	K-8	\$1,473,072		Secondary		2.7228		\$2,073,765,401		
Multiple Disabilities with SSI	\$186,676	\$210,233	9-12	\$627,043		S.R.P.		\$27,025,587				
Orthopedic Impairment	\$1,685,412	\$1,810,802	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$1,415,709	\$971,560	05-06 Elem		24,433.715		24,401.230		0.000		24,401.230	
Preschool Severe Delay	\$186,333	\$184,298	05-06 HS		11,773.123		11,719.113		118.200		11,837.313	
Preschool Speech/Lang Delay	\$438,889	\$931,242	05-06 Total		36,206.838		36,120.343		118.200		36,238.543	
Speech/Language Impairment	\$5,799,056	\$5,711,683	06-07 Elem		24,328.863		24,290.128		11.410		24,301.538	
Traumatic Brain Injury	\$0	\$0	06-07 HS		12,119.910		12,065.255		133.448		12,198.703	
Visual Impairment	\$409,974	\$410,931	06-07 Total		36,448.773		36,355.383		144.858		36,500.240	
Subtotal	\$27,653,058	\$28,271,314	07-08 Elem		24,546.653		24,507.713		0.425		24,508.138	
Gifted	\$2,201,876	\$2,100,115	07-08 HS		12,210.615		12,149.395		97.533		12,246.928	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,975,995	\$1,949,537	07-08 Total		36,757.268		36,657.108		97.958		36,755.065	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Vocational Tech Ed	\$4,060,109	\$3,757,883	Admins		136.49		286.78		Managers		137.24	285.22
Career Education	\$0	\$0	Teachers		2,037.59		19.21		Teacher Aides		407.85	95.97
Total	\$35,891,038	\$36,078,849	Others		138.76		282.09		Others		882.49	44.36
			Subtotal		2,312.84		16.92		Subtotal		1,427.58	27.42
			Total FTE		3,740.42				Total Students Per Staff		10.46	
			Year End Teacher FTE									2,038.00
			Year End Teacher Salaries									\$124,925,695
			Superintendent's Salary									\$135,000
Fall 2007 Enrollment	39,143	Number of Schools	39									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,246,015	\$52,465,936	\$0	\$52,781,599	\$51,691,833	\$5,020,118
Clstrm St-CSF & Ins Imp Funds-IIF	\$629,909	\$3,808,131	\$0	\$5,405,444	\$3,736,754	\$701,286
Unrestricted Capital Outlay	\$3,693,684	\$3,330,397	\$0	\$4,851,524	\$2,324,163	\$4,699,918
Soft Capital Allocation	\$1,643,294	\$1,128,119	\$0	\$2,034,811	\$1,411,469	\$1,359,944
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$172,788	\$369,251	\$0	\$980,000	\$447,369	\$94,670
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,917,412	\$815,730	\$0	\$0	\$436,168	\$2,296,974
Debt Service	\$11,300,639	\$8,208,985	\$0	\$0	\$0	\$19,509,624
School Plant	\$220,528	\$487,562	\$0	\$0	\$579,830	\$128,260
Federal Projects	(\$2,219,933)	\$13,934,477	\$853,997	\$0	\$13,049,335	(\$480,794)
State Projects	\$1,187,264	\$756,481	\$0	\$0	\$788,638	\$1,155,107
Food Services	\$701,342	\$3,969,226	\$0	\$0	\$3,851,826	\$818,742
Other	\$962,387	\$1,387,865	\$0	\$0	\$1,180,744	\$1,169,508
Total	\$24,455,329	\$90,662,160	\$853,997	\$66,053,378	\$79,498,129	\$36,473,357
Bond Building	\$17,854,631	\$139,351	\$0	\$19,125,000	\$8,577,877	\$9,416,105
Intergovernmental Agreements	\$24,277	\$0	\$0	\$0	\$0	\$24,277
Indirect Costs	\$9,961	\$0	\$1,670,576	\$0	\$366,454	\$1,314,083

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$28,772,153	(\$2,605)	\$26,129,864	\$0	\$54,899,412
Unrestricted Capital Outlay	\$2,884,364	(\$50)	\$446,083	\$0	\$3,330,397
Soft Capital Outlay	\$157,206	(\$58)	\$970,971	\$0	\$1,128,119
School Facilities	\$0	\$0	\$369,251	\$0	\$369,251
Adjacent Ways	\$815,730	\$0	\$0	\$0	\$815,730
Debt Service	\$8,208,985	\$0	\$0	\$0	\$8,208,985
Other: See Definitions for Description	\$1,593,056	\$0	\$1,153,268	\$17,789,287	\$20,535,611
Total By Source	\$42,431,494	(\$2,713)	\$29,069,437	\$17,789,287	\$89,287,505
Percentage Of Total Revenues	47.52%	0.00%	32.56%	19.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$294,388
Emotional Disability	\$0	\$446,310
Hearing Impairments	\$0	\$417,751
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$1,430,685
Mild, Mod, Sev Mental Retardation	\$0	\$781,381
Multiple Disabilities	\$0	\$306,808
Multiple Disabilities with SSI	\$0	\$101,790
Orthopedic Impairment	\$0	\$152,651
Preschool Moderate Delay	\$0	\$345,296
Preschool Severe Delay	\$0	\$418,877
Preschool Speech/Lang Delay	\$0	\$252,642
Speech/Language Impairment	\$0	\$588,608
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$215,453
Subtotal	\$0	\$5,752,640
Gifted	\$0	\$302,894
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$6,055,534
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$51,240,000
Land & Improvements		\$9,015,104
Building & Improvements		\$80,419,448
Furniture, Equip, Vehicles		\$6,427,940
Construction in Progress		\$9,732,787

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
17	44	49	81	80	89	88	71		
8	K-8	9	10	11	12	9-12	K-12		
48	567	0	0	0	0	0	567		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		3.5141		\$726,450,940	
				Secondary		1.8086		\$854,846,881	
				S.R.P.				\$155,506	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	7,389.648	7,359.993	0.000	7,359.993
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	7,389.648	7,359.993	0.000	7,359.993
06-07 Elem	7,504.863	7,484.428	0.000	7,484.428
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	7,504.863	7,484.428	0.000	7,484.428
07-08 Elem	7,494.223	7,477.618	0.000	7,477.618
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	7,494.223	7,477.618	0.000	7,477.618

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	26.00	318.77	Managers	34.00	243.76
Teachers	482.65	17.17	Teacher Aides	148.00	56.00
Others	32.34	256.28	Others	351.00	23.61
Subtotal	540.99	15.32	Subtotal	533.00	15.55
Total FTE		1,073.99	Total Students Per Staff		7.72

Year End Teacher FTE				0.00
Year End Teacher Salaries				\$0
Superintendent's Salary				\$100,000

Fall 2007 Enrollment	8,288	Number of Schools	17
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$10,900,519	\$199,600,752	\$0	\$209,322,280	\$200,787,352	\$9,713,919							
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,205,508	\$14,064,623	\$0	\$23,264,791	\$11,186,687	\$13,083,444							
Unrestricted Capital Outlay	\$11,538,847	\$11,049,932	\$0	\$19,694,421	\$13,566,033	\$9,022,746							
Soft Capital Allocation	\$7,284,258	\$4,690,927	\$0	\$10,539,658	\$8,587,982	\$3,387,203							
Deficiencies Correction	\$1,682	\$76	\$0	\$0	\$0	\$1,758							
Building Renewal	\$7,630,472	\$2,159,036	\$0	\$11,727,845	\$5,391,790	\$4,397,718							
New School Facilities	\$11,728	\$376	\$0	\$0	\$12,104	\$0							
Adjacent Ways	\$575,666	\$8,554,358	\$0	\$8,113,250	\$3,361,402	\$5,768,622							
Debt Service	\$7,934,215	\$27,069,448	\$0	\$29,772,779	\$29,781,657	\$5,222,006							
School Plant	\$13,404,701	\$1,037,843	\$0	\$145,000	\$18,849	\$14,423,695							
Federal Projects	\$2,154,191	\$23,978,446	(\$595,118)	\$34,148,000	\$24,048,675	\$1,488,844							
State Projects	\$10,269	\$1,576,291	\$0	\$2,093,000	\$1,578,183	\$8,377							
Food Services	\$1,709,031	\$6,197,636	\$0	\$7,750,000	\$6,398,687	\$1,507,980							
Other	\$10,328,785	\$4,252,237	\$0	\$6,400,000	\$4,649,039	\$9,931,983							
Total	\$83,689,872	\$304,231,981	(\$595,118)	\$362,971,024	\$309,368,440	\$77,958,295							
Bond Building	\$78,565,160	\$0	\$0	\$78,565,160	\$57,574,313	\$20,990,847							
Intergovernmental Agreements	\$173,534	\$400,690	\$0	\$500,000	\$284,226	\$289,998							
Indirect Costs	\$1,177,090	\$36,096	\$595,278	\$1,000,000	\$638,344	\$1,170,120							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$142,939,670	(\$4,115)	\$65,742,606	\$0	\$208,678,161							
Unrestricted Capital Outlay		\$10,761,426	(\$16)	\$288,522	\$0	\$11,049,932							
Soft Capital Outlay		\$2,650,361	(\$170)	\$2,040,736	\$0	\$4,690,927							
School Facilities		\$0	\$0	\$2,159,488	\$0	\$2,159,488							
Adjacent Ways		\$8,554,358	\$0	\$0	\$0	\$8,554,358							
Debt Service		\$27,069,448	\$0	\$0	\$0	\$27,069,448							
Other: See Definitions for Description		\$7,206,593	\$0	\$1,698,766	\$28,137,094	\$37,042,453							
Total By Source		\$199,181,856	(\$4,301)	\$71,930,118	\$28,137,094	\$299,244,767							
Percentage Of Total Revenues		66.56%	0.00%	24.04%	9.40%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$379,542	\$448,433	KG	1	2	3	4	5	6	7			
Emotional Disability	\$3,920,946	\$4,181,422	0	0	0	0	0	0	0	0			
Hearing Impairments	\$551,083	\$705,533	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$53,843	\$53,916	0	0	373	255	207	159	994	994			
Specific Learning Disability	\$7,396,984	\$8,111,182	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Mod, Sev Mental Retardation	\$7,265,211	\$5,681,619			Primary		2.7474		\$5,662,068,522				
Multiple Disabilities	\$548,683	\$522,202			K-8	\$0		Secondary		0.6699 \$6,844,050,899			
Multiple Disabilities with SSI	\$0	\$1,544,187			9-12	\$131,263		S.R.P.		\$44,036,149			
Orthopedic Impairment	\$422,893	\$493,615											
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending		
Preschool Severe Delay	\$0	\$0	05-06 Elem		0.000		0.000		0.000		0.000		
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		23,518.570		23,439.960		26.973		23,466.933		
Speech/Language Impairment	\$1,488,578	\$1,550,269	05-06 Total		23,518.570		23,439.960		26.973		23,466.933		
Traumatic Brain Injury	\$141,727	\$121,640	06-07 Elem		0.000		0.000		0.000		0.000		
Visual Impairment	\$602,442	\$586,102	06-07 HS		24,094.045		24,011.265		20.510		24,031.775		
Subtotal	\$22,771,932	\$24,000,120	06-07 Total		24,094.045		24,011.265		20.510		24,031.775		
Gifted	\$99,859	\$131,263	07-08 Elem		0.000		0.000		0.000		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,324,098	\$1,548,462	07-08 HS		24,681.380		24,597.710		19.653		24,617.363		
Remedial Education	\$0	\$0	07-08 Total		24,681.380		24,597.710		19.653		24,617.363		
Vocational Tech Ed	\$13,518,952	\$11,891,355	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Career Education	\$32,902	\$0	Admins		69.00		383.81		Managers		52.50	504.44	
Total	\$38,747,743	\$37,571,200	Teachers		1,439.60		18.40		Teacher Aides		198.40	133.48	
Miscellaneous Data as of 6/30/2008			Others		150.60		175.85		Others		822.30	32.21	
Bonds Outstanding		\$304,795,000	Subtotal		1,659.20		15.96		Subtotal		1,073.20	24.68	
Land & Improvements		\$32,926,621	Total FTE		2,732.40		Total Students Per Staff		9.69				
Building & Improvements		\$555,724,655	Year End Teacher FTE										1,434.00
Furniture, Equip, Vehicles		\$22,915,813	Year End Teacher Salaries										\$85,650,117
Construction in Progress		\$72,200,449	Superintendent's Salary										\$208,290
Fall 2007 Enrollment	26,483	Number of Schools	16										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,848	\$24,617,555	\$0	\$25,189,061	\$24,459,794	\$173,609
Clstrm St-CSF & Ins Imp Funds-IIF	(\$103,989)	\$2,204,437	\$0	\$2,446,746	\$1,834,696	\$265,752
Unrestricted Capital Outlay	\$2,030,113	\$230,977	\$0	\$231,351	\$82,335	\$2,178,755
Soft Capital Allocation	\$1,260,048	\$601,702	\$0	\$923,072	\$594,716	\$1,267,034
Deficiencies Correction	\$1,153	\$52	\$0	\$30,000	\$0	\$1,205
Building Renewal	\$218,485	\$82,130	\$0	\$353,000	\$100,770	\$199,845
New School Facilities	\$825,864	\$10,371,008	\$0	\$16,100,000	\$11,496,545	(\$299,673)
Adjacent Ways	\$1,390,112	\$1,495,935	\$0	\$2,720,384	\$1,845,182	\$1,040,865
Debt Service	\$6,786,016	\$5,681,764	\$0	\$6,360,696	\$6,362,023	\$6,105,757
School Plant	\$29,963	\$3,108	\$0	\$41,000	\$0	\$33,071
Federal Projects	\$975	\$1,550,267	(\$47,367)	\$2,234,265	\$1,666,043	(\$162,168)
State Projects	\$0	\$187,201	\$0	\$195,511	\$144,670	\$42,531
Food Services	\$98,645	\$1,692,604	\$0	\$1,773,087	\$1,488,622	\$302,627
Other	\$1,052,163	\$1,667,650	\$0	\$3,044,625	\$1,574,376	\$1,145,437
Total	\$13,605,396	\$50,386,390	(\$47,367)	\$61,642,799	\$51,649,772	\$12,294,647
Bond Building	\$4,277,181	\$0	\$14,589,000	\$0	\$10,577,470	\$8,288,711
Intergovernmental Agreements	\$551	\$0	\$0	\$151	\$0	\$551
Indirect Costs	(\$8,482)	\$485	\$88,359	\$103,777	\$58,572	\$21,790

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,852,737	(\$1,055)	\$16,172,381	\$0	\$26,024,063
Unrestricted Capital Outlay	\$209,044	(\$31)	\$21,964	\$0	\$230,977
Soft Capital Outlay	\$114,802	(\$51)	\$486,951	\$0	\$601,702
School Facilities	\$0	\$0	\$10,453,190	\$0	\$10,453,190
Adjacent Ways	\$1,495,935	\$0	\$0	\$0	\$1,495,935
Debt Service	\$5,681,764	\$0	\$0	\$0	\$5,681,764
Other: See Definitions for Description	\$2,747,720	\$0	\$216,364	\$2,136,746	\$5,100,830
Total By Source	\$20,102,002	(\$1,137)	\$27,350,850	\$2,136,746	\$49,588,461
Percentage Of Total Revenues	40.54%	0.00%	55.16%	4.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$294,786	\$294,880
Emotional Disability	\$259,389	\$269,246
Hearing Impairments	\$10,361	\$10,248
Other Health Impairments	\$134,139	\$136,796
Specific Learning Disability	\$541,146	\$556,210
Mild, Mod, Sev Mental Retardation	\$397,484	\$396,173
Multiple Disabilities	\$145,234	\$145,321
Multiple Disabilities with SSI	\$89,803	\$89,897
Orthopedic Impairment	\$18,972	\$18,695
Preschool Moderate Delay	\$219,689	\$225,899
Preschool Severe Delay	\$158,025	\$159,357
Preschool Speech/Lang Delay	\$212,867	\$213,058
Speech/Language Impairment	\$294,397	\$299,330
Traumatic Brain Injury	\$20,000	\$0
Visual Impairment	\$15,000	\$8,669
Subtotal	\$2,811,292	\$2,823,779
Gifted	\$270,613	\$271,085
ELL Prog (Inc. Costs/Comp. Ins.)	\$272,805	\$268,554
Remedial Education	\$0	\$0
Vocational Tech Ed	\$298,000	\$302,074
Career Education	\$0	\$0
Total	\$3,652,710	\$3,665,492

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$40,505,000
Land & Improvements	\$7,277,718
Building & Improvements	\$851,295
Furniture, Equip, Vehicles	\$78,031,517
Construction in Progress	\$23,204,025

Fall 2007 Enrollment	5,151	Number of Schools	7
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
8	9	6	11	18	35	32	28
8	K-8	9	10	11	12	9-12	K-12
45	192	31	31	14	2	78	270

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		3.4976	\$237,064,618
Secondary		2.0467	\$333,176,126
S.R.P.			\$3,634,593

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	2,414.060	2,414.060	1.000	2,415.060
05-06 HS	872.133	861.553	440.350	1,301.903
05-06 Total	3,286.193	3,275.613	441.350	3,716.963
06-07 Elem	2,619.788	2,619.788	1.000	2,620.788
06-07 HS	1,032.633	1,032.390	498.550	1,530.940
06-07 Total	3,652.420	3,652.178	499.550	4,151.728
07-08 Elem	3,088.445	3,088.445	1.075	3,089.520
07-08 HS	1,312.685	1,312.685	457.065	1,769.750
07-08 Total	4,401.130	4,401.130	458.140	4,859.270

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	16.50	312.18	Managers	18.06	285.22
Teachers	249.28	20.66	Teacher Aides	61.70	83.48
Others	11.00	468.27	Others	168.17	30.63
Subtotal	276.78	18.61	Subtotal	247.93	20.78
Total FTE	524.71	Total Students Per Staff		9.82	

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$11,092,809
Superintendent's Salary		\$115,500

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$463,792)	\$5,054,275	\$0	\$4,455,000	\$4,600,023	(\$9,540)
Clstrm St-CSF & Ins Imp Funds-IIF	\$289,422	\$391,170	\$0	\$501,393	\$188,249	\$492,343
Unrestricted Capital Outlay	\$1,603,588	\$479,364	\$0	\$1,180,920	\$812,258	\$1,270,694
Soft Capital Allocation	\$16,254	\$233,077	\$0	\$197,883	\$191,298	\$58,033
Deficiencies Correction	\$3	\$0	\$0	\$0	\$0	\$3
Building Renewal	\$64,051	\$17,328	\$0	\$58,692	\$22,701	\$58,678
New School Facilities	\$473,750	\$27,357	\$0	\$174,443	\$289,584	\$211,523
Adjacent Ways	\$452,935	\$1,022,517	\$0	\$1,400,000	\$433,575	\$1,041,877
Debt Service	\$1,507,986	\$1,950,828	\$0	\$1,264,406	\$0	\$3,458,814
School Plant	\$19,108	(\$8,715)	\$0	\$8,300	\$8,300	\$2,093
Federal Projects	(\$16,338)	\$333,857	\$0	\$380,992	\$316,026	\$1,493
State Projects	\$454	\$103,428	\$0	\$105,994	\$102,720	\$1,162
Food Services	\$78,143	\$398,776	\$0	\$360,361	\$391,526	\$85,393
Other	\$81,772	\$5,166,396	\$0	\$105,267	\$103,731	\$5,144,437
Total	\$4,107,336	\$15,169,658	\$0	\$10,193,651	\$7,459,991	\$11,817,003
Bond Building	\$2,507,263	\$18,500	\$5,750,000	\$0	\$5,441,740	\$2,834,023
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$47	\$0	\$0	\$2,000	\$0	\$47

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$4,965,336	\$0	\$340,387	\$0	\$5,305,723
Unrestricted Capital Outlay		\$479,364	\$0	\$0	\$0	\$479,364
Soft Capital Outlay		\$228,245	\$0	\$4,832	\$0	\$233,077
School Facilities		\$0	\$0	\$44,685	\$0	\$44,685
Adjacent Ways		\$1,022,517	\$0	\$0	\$0	\$1,022,517
Debt Service		\$1,950,828	\$0	\$0	\$0	\$1,950,828
Other: See Definitions for Description		\$5,139,414	\$0	\$179,078	\$675,250	\$5,993,742
Total By Source		\$13,785,704	\$0	\$568,982	\$675,250	\$15,029,936
Percentage Of Total Revenues		91.72%	0.00%	3.79%	4.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$30,000
Emotional Disability	\$35,000	\$42,000
Hearing Impairments	\$20,000	\$29,500
Other Health Impairments	\$20,000	\$29,000
Specific Learning Disability	\$130,000	\$140,892
Mild, Mod, Sev Mental Retardation	\$30,000	\$65,000
Multiple Disabilities	\$81,245	\$86,000
Multiple Disabilities with SSI	\$36,000	\$55,000
Orthopedic Impairment	\$33,229	\$39,826
Preschool Moderate Delay	\$40,000	\$45,000
Preschool Severe Delay	\$40,000	\$47,500
Preschool Speech/Lang Delay	\$65,000	\$70,500
Speech/Language Impairment	\$80,000	\$83,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$20,000	\$35,000
Subtotal	\$655,474	\$798,718
Gifted	\$13,667	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$40,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$709,141	\$798,718

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

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	1.6914	\$333,109,102
		Secondary	0.7404	\$362,707,218
		S.R.P.		\$3,050,552

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	752.490	750.490	0.000	750.490
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	752.490	750.490	0.000	750.490
06-07 Elem	786.053	782.868	0.350	783.218
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	786.053	782.868	0.350	783.218
07-08 Elem	802.600	794.380	1.740	796.120
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	802.600	794.380	1.740	796.120

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	285.00	Managers	1.00	855.00
Teachers	13.20	64.77	Teacher Aides	4.69	182.30
Others	1.00	855.00	Others	43.15	19.81
Subtotal	17.20	49.71	Subtotal	48.84	17.51
Total FTE		66.04	Total Students Per Staff		12.95

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

Fall 2007 Enrollment	855	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,360,842	\$63,391,723	\$0	\$71,383,593	\$70,938,910	\$2,813,655
Clstrm St-CSF & Ins Imp Funds-IIF	\$886,566	\$6,054,916	\$0	\$7,183,043	\$5,584,593	\$1,356,889
Unrestricted Capital Outlay	\$2,397,582	\$5,527,558	\$0	\$6,224,908	\$4,048,835	\$3,876,305
Soft Capital Allocation	\$1,516,330	\$3,579,604	\$0	\$4,067,011	\$2,671,052	\$2,424,882
Deficiencies Correction	\$8,565	(\$8,523)	\$0	\$0	\$0	\$42
Building Renewal	\$80,692	\$587,641	\$0	\$1,723,979	\$668,333	\$0
New School Facilities	\$46,584	(\$46,584)	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,460,148	\$296,366	\$0	\$2,720,000	\$896,939	\$1,859,575
Debt Service	\$2,395,749	\$3,401,239	\$0	\$4,370,000	\$3,456,282	\$2,340,706
School Plant	\$17,048	\$1,148	\$0	\$90,000	\$0	\$18,196
Federal Projects	\$309,184	\$4,982,727	\$107,885	\$19,920,000	\$14,134,527	(\$8,734,731)
State Projects	\$0	\$1,031,126	\$0	\$1,310,000	\$991,465	\$39,661
Food Services	(\$182,342)	\$8,094,432	\$0	\$7,800,000	\$6,123,317	\$1,788,773
Other	\$1,554,903	\$1,154,580	\$309,949	\$3,030,000	\$1,030,029	\$1,989,403
Total	\$21,851,851	\$98,047,953	\$417,834	\$129,822,534	\$110,544,282	\$9,773,356
Bond Building	\$0	\$0	\$20,028,550	\$5,000,000	\$41,370	\$19,987,180
Intergovernmental Agreements	\$145,963	(\$145,963)	\$0	\$0	\$0	\$0
Indirect Costs	\$48,914	\$4,239	\$322,177	\$800,000	\$258,133	\$117,197

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,339,067	(\$4,823)	\$50,859,506	\$0	\$67,193,750
Unrestricted Capital Outlay	\$2,972,347	(\$236)	\$2,555,447	\$0	\$5,527,558
Soft Capital Outlay	\$1,266,621	(\$235)	\$2,313,218	\$0	\$3,579,604
School Facilities	\$0	\$0	\$532,534	\$0	\$532,534
Adjacent Ways	\$296,366	\$0	\$0	\$0	\$296,366
Debt Service	\$3,401,239	\$0	\$0	\$0	\$3,401,239
Other: See Definitions for Description	\$1,774,311	\$0	\$1,138,525	\$12,351,177	\$15,264,013
Total By Source	\$26,049,951	(\$5,294)	\$57,399,230	\$12,351,177	\$95,795,064
Percentage Of Total Revenues	27.19%	-0.01%	59.92%	12.89%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$160,000	\$196,293	KG	1	2	3	4	5	6	7		
Emotional Disability	\$200,000	\$165,502	3	15	34	45	65	79	80	61		
Hearing Impairments	\$65,000	\$130,862	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$150,000	\$296,364	73	455	0	0	0	0	0	455		
Specific Learning Disability	\$4,000,000	\$3,968,196	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$5,410,611	\$1,270,130					Primary		3.2483		\$702,005,496	
Multiple Disabilities	\$240,000	\$73,129					K-8		0.3791		\$863,614,378	
Multiple Disabilities with SSI	\$0	\$57,733					9-12		\$0		S.R.P.	
Orthopedic Impairment	\$60,000	\$173,199										
Preschool Moderate Delay	\$880,000	\$234,782										
Preschool Severe Delay	\$170,000	\$138,560										
Preschool Speech/Lang Delay	\$80,000	\$234,782										
Speech/Language Impairment	\$230,000	\$3,521,726										
Traumatic Brain Injury	\$0	\$46,186										
Visual Impairment	\$80,000	\$100,071										
Subtotal	\$11,725,611	\$10,607,515										
Gifted	\$180,000	\$68,315										
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0										
Remedial Education	\$0	\$0										
Vocational Tech Ed	\$0	\$0										
Career Education	\$0	\$0										
Total	\$11,905,611	\$10,675,830										

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding		\$38,310,000			
Land & Improvements		\$5,434,729			
Building & Improvements		\$65,845,810			
Furniture, Equip, Vehicles		\$23,403,421			
Construction in Progress		\$381,524			
Fall 2007 Enrollment	12,543	Number of Schools	21		
Year End Teacher FTE			801.00		
Year End Teacher Salaries			\$33,402,839		
Superintendent's Salary			\$147,175		

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$902,884)	\$8,183,399	\$0	\$8,003,474	\$7,832,674	(\$552,159)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,014	\$667,880	\$0	\$672,785	\$573,711	\$101,183				
Unrestricted Capital Outlay	(\$385,892)	\$1,926,377	\$0	\$1,612,861	\$632,168	\$908,317				
Soft Capital Allocation	(\$10,433)	\$263,547	\$0	\$269,728	\$221,857	\$31,257				
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$28,350	\$29,427	\$0	\$52,000	\$9,601	\$48,176				
New School Facilities	\$1,392,438	\$2,408,309	\$0	\$18,000,000	\$3,795,158	\$5,589				
Adjacent Ways	\$27,827	\$2,434,460	\$0	\$2,131,122	\$701,651	\$1,760,636				
Debt Service	\$2,259,161	\$3,615,311	\$0	\$3,039,475	\$3,001,125	\$2,873,347				
School Plant	\$2,091	\$265	\$0	\$0	\$0	\$2,356				
Federal Projects	(\$208,864)	\$912,693	(\$4,504)	\$815,629	\$498,162	\$201,163				
State Projects	\$12,750	\$31,363	\$0	\$29,137	\$24,382	\$19,731				
Food Services	\$0	\$563,604	\$0	\$450,000	\$552,521	\$11,083				
Other	\$78,742	\$577,582	\$0	\$172,206	\$150,335	\$505,989				
Total	\$2,300,300	\$21,614,217	(\$4,504)	\$35,248,417	\$17,993,345	\$5,916,668				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$0	\$0	\$12,500	\$0	\$0				
Indirect Costs	\$3,320	\$0	\$4,504	\$2,500	\$5,213	\$2,611				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$8,133,118	\$0	\$480,312	\$0	\$8,613,430				
Unrestricted Capital Outlay		\$1,926,377	\$0	\$0	\$0	\$1,926,377				
Soft Capital Outlay		\$261,727	\$0	\$1,820	\$0	\$263,547				
School Facilities		\$0	\$0	\$2,437,736	\$0	\$2,437,736				
Adjacent Ways		\$2,434,460	\$0	\$0	\$0	\$2,434,460				
Debt Service		\$3,615,311	\$0	\$0	\$0	\$3,615,311				
Other: See Definitions for Description		\$762,425	\$0	\$31,363	\$1,291,719	\$2,085,507				
Total By Source		\$17,133,418	\$0	\$2,951,231	\$1,291,719	\$21,376,368				
Percentage Of Total Revenues		80.15%	0.00%	13.81%	6.04%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$46,359	KG	1	2	3	4	5	6	7
Emotional Disability	\$94,004	\$63,743	0	0	1	0	2	6	12	9
Hearing Impairments	\$11,334	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$140,673	\$57,948	7	37	1	4	6	0	11	48
Specific Learning Disability	\$0	\$449,169	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Mod, Sev Mental Retardation	\$94,004	\$69,538	K-8\$40,575 9-12\$19,014				Primary	2.0085	\$852,200,722	
Multiple Disabilities	\$29,668	\$25,795					Secondary	0.5872	\$885,376,360	
Multiple Disabilities with SSI	\$33,335	\$42,099					S.R.P.		\$112,460,227	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$17,384	05-06 Elem		704.585		702.655		0.000	
Preschool Severe Delay	\$3,667	\$5,795	05-06 HS		209.530		209.530		0.000	
Preschool Speech/Lang Delay	\$0	\$13,693	05-06 Total		914.115		912.185		0.000	
Speech/Language Impairment	\$376,813	\$66,110	06-07 Elem		844.985		842.985		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		305.170		305.170		0.000	
Visual Impairment	\$3,333	\$0	06-07 Total		1,150.155		1,148.155		0.000	
Subtotal	\$786,831	\$857,633	07-08 Elem		1,038.760		1,037.760		0.000	
Gifted	\$0	\$59,589	07-08 HS		395.510		395.130		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		1,434.270		1,432.890		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$87,033	\$100,883	Admins		4.00		378.00		Managers	
Career Education	\$0	\$0	Teachers		56.80		26.62		Teacher Aides	
Total	\$873,864	\$1,018,105	Others		9.00		168.00		40.58	
Miscellaneous Data as of 6/30/2008			Subtotal		69.80		21.66		Subtotal	
Bonds Outstanding		\$15,930,000	Total FTE		135.02		Total Students Per Staff		11.20	
Land & Improvements		\$4,724,982	Year End Teacher FTE				Year End Teacher Salaries		72.00	
Building & Improvements		\$57,201,613	Superintendent's Salary						\$2,991,257	
Furniture, Equip, Vehicles		\$4,178,490							\$0	
Construction in Progress		\$1,459,775								
Fall 2007 Enrollment	1,512	Number of Schools								
		4								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,281,258	\$163,865,107	\$0	\$165,522,766	\$161,119,512	\$10,026,853
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,439,381	\$14,088,197	\$0	\$19,505,569	\$13,159,804	\$5,367,774
Unrestricted Capital Outlay	\$994,159	\$4,959,540	\$0	\$2,795,256	\$1,130,871	\$4,822,828
Soft Capital Allocation	\$3,346,408	\$7,123,364	\$0	\$7,431,674	\$5,544,727	\$4,925,045
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,849,125	\$1,540,044	\$0	\$6,155,370	\$3,673,544	\$1,715,625
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,935,339	\$8,247,545	\$0	\$8,500,000	\$6,585,982	\$4,596,902
Debt Service	\$40,612,004	\$65,016,600	\$0	\$75,968,194	\$43,168,768	\$62,459,836
School Plant	\$9,652,546	\$920,103	\$0	\$9,649,546	\$3,402,515	\$7,170,134
Federal Projects	\$1,378,456	\$9,864,648	(\$107,837)	\$11,723,014	\$10,310,034	\$825,233
State Projects	\$938,683	\$239,950	\$0	\$1,098,679	\$768,615	\$410,018
Food Services	\$1,309,396	\$9,357,983	\$0	\$9,295,770	\$8,937,153	\$1,730,226
Other	\$22,139,114	\$16,935,300	\$0	\$21,827,547	\$15,679,988	\$23,394,426
Total	\$98,875,869	\$302,158,381	(\$107,837)	\$339,473,385	\$273,481,513	\$127,444,900
Bond Building	\$76,985,796	\$0	\$0	\$76,985,796	\$69,949,047	\$7,036,749
Intergovernmental Agreements	\$213,897	\$639,336	\$0	\$641,735	\$573,494	\$279,739
Indirect Costs	\$263,407	(\$3,089)	\$357,838	\$725,475	\$555,819	\$62,337

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$131,797,840	(\$741)	\$41,058,014	\$0	\$172,855,113
Unrestricted Capital Outlay	\$4,119,446	(\$1)	\$840,095	\$0	\$4,959,540
Soft Capital Outlay	\$5,654,913	(\$33)	\$1,468,484	\$0	\$7,123,364
School Facilities	\$0	\$0	\$1,540,044	\$0	\$1,540,044
Adjacent Ways	\$8,247,545	\$0	\$0	\$0	\$8,247,545
Debt Service	\$65,016,600	\$0	\$0	\$0	\$65,016,600
Other: See Definitions for Description	\$24,380,671	\$0	\$239,950	\$12,697,363	\$37,317,984
Total By Source	\$239,217,015	(\$775)	\$45,146,587	\$12,697,363	\$297,060,190
Percentage Of Total Revenues	80.53%	0.00%	15.20%	4.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,736,115	\$2,077,721
Emotional Disability	\$939,163	\$802,456
Hearing Impairments	\$420,704	\$349,782
Other Health Impairments	\$1,405,900	\$1,395,179
Specific Learning Disability	\$6,584,146	\$5,890,758
Mild, Mod, Sev Mental Retardation	\$700,240	\$649,032
Multiple Disabilities	\$145,646	\$140,963
Multiple Disabilities with SSI	\$105,468	\$113,985
Orthopedic Impairment	\$141,809	\$127,788
Preschool Moderate Delay	\$512,271	\$451,382
Preschool Severe Delay	\$356,581	\$323,718
Preschool Speech/Lang Delay	\$1,462,524	\$999,251
Speech/Language Impairment	\$6,049,859	\$6,036,605
Traumatic Brain Injury	\$15,338	\$27,356
Visual Impairment	\$502,828	\$446,079
Subtotal	\$21,078,592	\$19,832,055
Gifted	\$2,085,221	\$2,107,413
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,581	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$553,418	\$439,349
Career Education	\$402	\$0
Total	\$23,721,214	\$22,378,817

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$375,460,000
Land & Improvements	\$51,364,235
Building & Improvements	\$464,740,187
Furniture, Equip, Vehicles	\$28,050,273
Construction in Progress	\$95,682,042

Fall 2007 Enrollment	26,611	Number of Schools	34
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	30	119	147	349	467	486	796
8	K-8	9	10	11	12	9-12	K-12
809	3,203	594	922	834	970	3,320	6,523

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$2,107,413	3.4210	\$4,651,237,467
Secondary	\$0	1.2634	\$6,183,080,121
S.R.P.			\$22,941,613

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	16,958.545	16,945.525	4.430	16,949.955
05-06 HS	8,576.445	8,568.755	15.750	8,584.505
05-06 Total	25,534.990	25,514.280	20.180	25,534.460
06-07 Elem	16,775.210	16,755.300	2.875	16,758.175
06-07 HS	8,608.143	8,600.123	22.490	8,622.613
06-07 Total	25,383.353	25,355.423	25.365	25,380.788
07-08 Elem	16,635.530	16,616.050	11.820	16,627.870
07-08 HS	8,557.040	8,548.040	18.340	8,566.380
07-08 Total	25,192.570	25,164.090	30.160	25,194.250

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	92.50	287.69	Managers	171.84	154.86
Teachers	1,619.11	16.44	Teacher Aides	286.95	92.74
Others	120.05	221.67	Others	729.89	36.46
Subtotal	1,831.66	14.53	Subtotal	1,188.68	22.39
Total FTE	3,020.34	Total Students Per Staff		8.81	

Year End Teacher FTE	1,700.00
Year End Teacher Salaries	\$79,613,390
Superintendent's Salary	\$197,102

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$288,394	\$453,833	\$0	\$871,088	\$793,454	(\$51,227)
Clstrm St-CSF & Ins Imp Funds-IIF	\$28,431	\$23,454	\$0	\$34,295	\$15,133	\$36,752
Unrestricted Capital Outlay	\$104,113	\$278,700	\$0	\$376,500	\$269,814	\$112,999
Soft Capital Allocation	\$64,948	\$5,560	\$0	\$15,000	\$8,660	\$61,848
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,679	\$1,337	\$0	\$16,500	\$0	\$17,016
New School Facilities	\$3	\$0	\$0	\$0	\$0	\$3
Adjacent Ways	\$367	\$17	\$0	\$0	\$0	\$384
Debt Service	\$24	\$1	\$0	\$0	\$0	\$25
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$10,346)	\$40,835	\$0	\$31,484	\$22,896	\$7,593
State Projects	\$126	\$796	\$0	\$921	\$552	\$370
Food Services	\$8,058	\$22,824	\$0	\$17,500	\$22,418	\$8,464
Other	\$62,816	\$9,992	\$0	\$60,300	\$7,299	\$65,509
Total	\$562,613	\$837,349	\$0	\$1,423,588	\$1,140,226	\$259,736
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		\$320,277	(\$16)	\$148,589	\$0	\$468,850
Unrestricted Capital Outlay		\$275,213	\$0	\$3,487	\$0	\$278,700
Soft Capital Outlay		\$2,566	\$0	\$2,994	\$0	\$5,560
School Facilities		\$0	\$0	\$1,337	\$0	\$1,337
Adjacent Ways		\$17	\$0	\$0	\$0	\$17
Debt Service		\$1	\$0	\$0	\$0	\$1
Other: See Definitions for Description		\$13,659	\$0	(\$459)	\$61,247	\$74,447
Total By Source		\$611,733	(\$16)	\$155,948	\$61,247	\$828,912
Percentage Of Total Revenues		73.80%	0.00%	18.81%	7.39%	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	\$18,098	\$3,904
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$18,098	\$3,904
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$100	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,198	\$3,904

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

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	7.2707	\$7,601,484
K-8	\$0	Secondary	0.0000	\$8,211,983
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	36.430	36.430	0.000	36.430
05-06 HS	2.000	0.000	0.000	0.000
05-06 Total	38.430	36.430	0.000	36.430
06-07 Elem	34.360	34.360	0.000	34.360
06-07 HS	5.000	0.000	0.000	0.000
06-07 Total	39.360	34.360	0.000	34.360
07-08 Elem	35.690	35.690	0.000	35.690
07-08 HS	1.220	0.000	0.000	0.000
07-08 Total	36.910	35.690	0.000	35.690

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.20	195.00	Managers	1.00	39.00
Teachers	4.20	9.29	Teacher Aides	3.00	13.00
Others	0.00	0.00	Others	3.00	13.00
Subtotal	4.40	8.86	Subtotal	7.00	5.57
Total FTE		11.40	Total Students Per Staff		3.42

Year End Teacher FTE				4.00
Year End Teacher Salaries				\$218,737
Superintendent's Salary				\$70,000

Fall 2007 Enrollment	39	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,898,512	\$82,751,008	\$0	\$86,131,131	\$81,842,187	\$3,807,333
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,621,558	\$6,476,172	\$0	\$8,018,153	\$6,606,770	\$1,490,960
Unrestricted Capital Outlay	\$2,985,084	\$5,241,847	\$0	\$7,840,080	\$5,019,195	\$3,207,736
Soft Capital Allocation	\$3,815,912	\$2,601,725	\$0	\$6,337,221	\$2,508,806	\$3,908,831
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$923,375	\$846,309	\$0	\$2,030,000	\$561,739	\$1,207,945
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$435,627	\$3,242,927	\$0	\$3,613,230	\$2,005,305	\$1,673,249
Debt Service	\$9,551,247	\$12,268,559	\$0	\$10,000,000	\$10,718,566	\$11,101,240
School Plant	\$692,911	\$308,097	\$0	\$380,000	\$321,386	\$679,622
Federal Projects	\$2,399,454	\$15,663,218	(\$145,779)	\$17,751,826	\$14,454,613	\$3,462,280
State Projects	\$151,544	\$829,840	\$0	\$950,200	\$835,114	\$146,270
Food Services	\$1,846,458	\$5,764,239	\$0	\$6,600,000	\$5,925,657	\$1,685,040
Other	\$3,005,765	\$1,974,826	\$0	\$1,947,000	\$1,622,529	\$3,358,062
Total	\$30,327,447	\$137,968,767	(\$145,779)	\$151,598,841	\$132,421,867	\$35,728,568
Bond Building	\$33,992,915	\$25,224,100	\$0	\$35,000,000	\$26,373,604	\$32,843,411
Intergovernmental Agreements	\$2,997	\$13,139	\$0	\$50,000	\$12,354	\$3,782
Indirect Costs	\$456,640	\$6,696	\$520,780	\$700,000	\$411,112	\$573,004

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$45,320,343	(\$1,743)	\$41,566,707	\$0	\$86,885,307
Unrestricted Capital Outlay	\$5,238,413	\$0	\$3,434	\$0	\$5,241,847
Soft Capital Outlay	\$968,212	(\$80)	\$1,633,593	\$0	\$2,601,725
School Facilities	\$0	\$0	\$846,309	\$0	\$846,309
Adjacent Ways	\$3,242,927	\$0	\$0	\$0	\$3,242,927
Debt Service	\$12,268,559	\$0	\$0	\$0	\$12,268,559
Other: See Definitions for Description	\$3,285,436	\$0	\$1,046,586	\$20,208,198	\$24,540,220
Total By Source	\$70,323,890	(\$1,823)	\$45,096,629	\$20,208,198	\$135,626,894
Percentage Of Total Revenues	51.85%	0.00%	33.25%	14.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$112,571	\$94,556
Emotional Disability	\$450,606	\$378,494
Hearing Impairments	\$394,277	\$331,179
Other Health Impairments	\$45,061	\$37,850
Specific Learning Disability	\$4,902,570	\$4,117,994
Mild, Mod, Sev Mental Retardation	\$1,464,467	\$1,230,103
Multiple Disabilities	\$563,253	\$473,114
Multiple Disabilities with SSI	\$788,560	\$662,364
Orthopedic Impairment	\$337,953	\$283,869
Preschool Moderate Delay	\$597,979	\$550,002
Preschool Severe Delay	\$398,653	\$366,668
Preschool Speech/Lang Delay	\$521,965	\$495,495
Speech/Language Impairment	\$1,829,180	\$2,004,271
Traumatic Brain Injury	\$6,759	\$5,677
Visual Impairment	\$337,953	\$283,869
Subtotal	\$12,751,807	\$11,315,505
Gifted	\$721,013	\$491,590
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,104,989	\$1,074,232
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,577,809	\$12,881,327

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$110,975,000
Land & Improvements	\$8,678,044
Building & Improvements	\$132,008,742
Furniture, Equip, Vehicles	\$31,640,859
Construction in Progress	\$34,148,489

Fall 2007 Enrollment	13,257	Number of Schools	25
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
71	84	81	119	154	230	183	124
8	K-8	9	10	11	12	9-12	K-12
160	1,206	0	0	0	0	0	1,206

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		2.5909	\$1,675,712,903
Secondary		1.2282	\$1,947,868,643
S.R.P.			\$68,293,214

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	12,693.685	12,684.015	0.000	12,684.015
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	12,693.685	12,684.015	0.000	12,684.015
06-07 Elem	12,472.955	12,464.415	0.000	12,464.415
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	12,472.955	12,464.415	0.000	12,464.415
07-08 Elem	12,156.565	12,146.275	0.000	12,146.275
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	12,156.565	12,146.275	0.000	12,146.275

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	44.50	297.91	Managers	40.72	325.56
Teachers	894.29	14.82	Teacher Aides	207.80	63.80
Others	84.18	157.48	Others	470.67	28.17
Subtotal	1,022.97	12.96	Subtotal	719.19	18.43
Total FTE		1,742.16	Total Students Per Staff		7.61

Year End Teacher FTE	894.00
Year End Teacher Salaries	\$39,489,011
Superintendent's Salary	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$3,350,073	\$73,190,175	\$0	\$76,804,535	\$73,546,352	\$2,993,896						
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,064,440	\$8,431,427	\$0	\$8,020,426	\$7,334,023	\$4,161,844						
Unrestricted Capital Outlay	\$8,145,993	\$7,201,553	\$0	\$10,009,176	\$1,629,274	\$13,718,272						
Soft Capital Allocation	\$2,292,036	\$3,011,023	\$0	\$5,460,052	\$2,758,388	\$2,544,671						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$4,709,225	\$1,129,868	\$0	\$5,650,000	\$3,426,944	\$2,412,149						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$450,138	\$20,372	\$0	\$150,000	\$0	\$470,510						
Debt Service	\$69,038	\$27,261,074	\$0	\$25,227,868	\$24,439,265	\$2,890,847						
School Plant	\$1,787,865	\$271,948	\$0	\$550,000	\$191,680	\$1,868,133						
Federal Projects	\$1,794,278	\$4,499,684	(\$29,948)	\$4,871,191	\$4,525,921	\$1,738,093						
State Projects	\$354,380	\$1,245,002	\$0	\$1,257,218	\$1,073,423	\$525,959						
Food Services	\$591,640	\$3,333,727	\$0	\$4,200,000	\$3,610,326	\$315,041						
Other	\$10,600,545	\$11,109,055	\$0	\$11,120,186	\$9,831,700	\$11,877,900						
Total	\$37,209,651	\$140,704,908	(\$29,948)	\$153,320,652	\$132,367,296	\$45,517,315						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Intergovernmental Agreements	\$46,960	\$215,444	\$0	\$179,506	\$234,645	\$27,759						
Indirect Costs	\$589,979	\$53,729	\$0	\$250,000	\$249,639	\$394,069						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$58,325,588	(\$822)	\$20,277,363	\$0	\$78,602,129						
Unrestricted Capital Outlay		\$6,604,649	(\$7)	\$596,911	\$0	\$7,201,553						
Soft Capital Outlay		\$2,325,364	(\$38)	\$685,697	\$0	\$3,011,023						
School Facilities		\$0	\$0	\$1,129,868	\$0	\$1,129,868						
Adjacent Ways		\$20,372	\$0	\$0	\$0	\$20,372						
Debt Service		\$27,261,074	\$0	\$0	\$0	\$27,261,074						
Other: See Definitions for Description		\$14,447,946	\$0	\$1,492,314	\$4,519,155	\$20,459,416						
Total By Source		\$108,984,993	(\$867)	\$24,182,153	\$4,519,155	\$137,685,435						
Percentage Of Total Revenues		79.16%	0.00%	17.56%	3.28%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$377,074	\$319,885	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,234,353	\$1,000,194	0	0	0	0	0	0	0	0		
Hearing Impairments	\$726,151	\$508,235	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	2,476	3,313	4,013	2,971	12,773	12,773		
Specific Learning Disability	\$2,887,819	\$2,459,529	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$3,588,628	\$3,187,231			Primary		1.7436		\$3,738,494,670			
Multiple Disabilities	\$0	\$0			K-8		Secondary		0.7638 \$4,543,976,779			
Multiple Disabilities with SSI	\$159,388	\$137,266			9-12		\$2,993,271		S.R.P. \$126,188,383			
Orthopedic Impairment	\$447,671	\$765,321										
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Severe Delay	\$0	\$0	05-06 Elem		0.000		0.000		0.000		0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		13,322.615		13,301.435		2.850		13,304.285	
Speech/Language Impairment	\$167,842	\$683,288	05-06 Total		13,322.615		13,301.435		2.850		13,304.285	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		0.000		0.000		0.000		0.000	
Visual Impairment	\$25,690	\$108,440	06-07 HS		13,221.590		13,201.260		2.598		13,203.858	
Subtotal	\$9,614,616	\$9,169,389	06-07 Total		13,221.590		13,201.260		2.598		13,203.858	
Gifted	\$3,200,000	\$2,993,271	07-08 Elem		0.000		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$600,000	\$574,867	07-08 HS		12,968.533		12,948.543		3.530		12,952.073	
Remedial Education	\$0	\$0	07-08 Total		12,968.533		12,948.543		3.530		12,952.073	
Vocational Tech Ed	\$2,700,000	\$2,363,249	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		34.40		398.08		Managers		20.75	659.95
Total	\$16,114,616	\$15,100,776	Teachers		654.32		20.93		Teacher Aides		109.96	124.54
			Others		87.14		157.15		Others		414.06	33.07
			Subtotal		775.86		17.65		Subtotal		544.77	25.14
			Total FTE		1,320.63				Total Students Per Staff		10.37	
			Year End Teacher FTE 738.00									
			Year End Teacher Salaries \$37,283,365									
			Superintendent's Salary \$150,000									
Fall 2007 Enrollment	13,694	Number of Schools	8									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,396,067	\$14,353,408	\$0	\$16,308,782	\$15,522,868	\$1,226,607
Clstrm St-CSF & Ins Imp Funds-IIF	\$367,906	\$1,443,584	\$0	\$1,729,329	\$1,004,872	\$806,618
Unrestricted Capital Outlay	\$244,353	\$1,230,732	\$0	\$1,539,010	\$723,128	\$751,957
Soft Capital Allocation	\$249,569	\$633,935	\$0	\$1,045,600	\$652,742	\$230,762
Deficiencies Correction	\$26	\$1	\$0	\$0	\$0	\$27
Building Renewal	\$45,964	\$36,297	\$0	\$75,000	\$0	\$82,261
New School Facilities	\$562	\$25	\$0	\$0	\$0	\$587
Adjacent Ways	\$364,682	\$16,490	\$0	\$350,000	\$64,285	\$316,887
Debt Service	\$513,426	\$1,943,830	\$0	\$1,139,144	\$0	\$2,457,256
School Plant	\$70,991	\$13,661	\$0	\$6,500	\$0	\$84,652
Federal Projects	\$4,755	\$2,599,002	(\$70,923)	\$3,080,000	\$2,044,060	\$488,774
State Projects	\$7,098	\$163,040	\$0	\$276,500	\$132,643	\$37,495
Food Services	\$0	\$0	\$0	\$2,100,000	\$0	\$0
Other	\$280,190	\$266,348	\$0	\$250,000	\$134,271	\$412,267
Total	\$4,545,589	\$22,700,353	(\$70,923)	\$27,899,865	\$20,278,869	\$6,896,150
Bond Building	\$2,889,795	\$0	\$0	\$1,900,000	\$615,863	\$2,273,932
Intergovernmental Agreements	\$33	\$28,807	\$0	\$0	(\$9,146)	\$37,986
Indirect Costs	\$271,385	\$13,647	\$163,633	\$250,000	\$169,022	\$279,643

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,788,545	(\$1,063)	\$10,502,002	\$0	\$15,289,484
Unrestricted Capital Outlay	\$723,959	(\$58)	\$506,831	\$0	\$1,230,732
Soft Capital Outlay	\$171,399	(\$53)	\$462,589	\$0	\$633,935
School Facilities	\$0	\$0	\$36,323	\$0	\$36,323
Adjacent Ways	\$16,490	\$0	\$0	\$0	\$16,490
Debt Service	\$1,943,830	\$0	\$0	\$0	\$1,943,830
Other: See Definitions for Description	\$280,009	\$0	\$163,040	\$2,599,002	\$3,042,051
Total By Source	\$7,924,232	(\$1,174)	\$11,670,785	\$2,599,002	\$22,192,845
Percentage Of Total Revenues	35.71%	-0.01%	52.59%	11.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$95,000	\$241,610	0	0	0	0	0	0	0	0
Hearing Impairments	\$79,000	\$347,428	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$450	\$9,947	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$701,745	\$402,369			Primary		2.0555		\$162,588,675	
Multiple Disabilities	\$964,524	\$312,368			Secondary		2.1539		\$194,656,750	
Multiple Disabilities with SSI	\$0	\$0			S.R.P.				\$2,497,855	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$82,000	\$203,405			05-06 Elem		2,503.595		0.000	
Preschool Severe Delay	\$0	\$0			05-06 HS		0.000		0.000	
Preschool Speech/Lang Delay	\$35,000	\$96,069			05-06 Total		2,503.595		0.000	
Speech/Language Impairment	\$35,000	\$96,069			06-07 Elem		2,712.215		2,705.415	
Traumatic Brain Injury	\$0	\$0			06-07 HS		0.000		0.000	
Visual Impairment	\$75,000	\$96,323			06-07 Total		2,712.215		2,705.415	
Subtotal	\$2,067,719	\$1,805,588			07-08 Elem		3,018.735		3,011.215	
Gifted	\$85,000	\$49,448	07-08 HS		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$127,911	\$83,472	07-08 Total		3,018.735		3,011.215		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		13.00		226.54		Managers	
Career Education	\$0	\$0	Teachers		154.00		19.12		Teacher Aides	
Total	\$2,280,630	\$1,938,508	Others		10.00		294.50		Others	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$10,641,173
Land & Improvements	\$2,655,115
Building & Improvements	\$32,437,020
Furniture, Equip, Vehicles	\$2,839,044
Construction in Progress	\$211,435
Fall 2007 Enrollment	2,945
Number of Schools	4

Admins	13.00	226.54	Managers	7.00	420.71
Teachers	154.00	19.12	Teacher Aides	15.00	196.33
Others	10.00	294.50	Others	71.00	41.48
Subtotal	177.00	16.64	Subtotal	93.00	31.67
Total FTE		270.00	Total Students Per Staff		10.91
Year End Teacher FTE				184.00	
Year End Teacher Salaries				\$6,623,254	
Superintendent's Salary				\$110,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance								
				Budget	Actual									
Maintenance & Operations (M&O)	\$10,837,065	\$43,763,625	\$0	\$49,061,657	\$47,116,854	\$7,483,836								
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,148,555	\$4,368,309	\$0	\$6,581,612	\$4,706,812	\$810,052								
Unrestricted Capital Outlay	\$5,260,797	\$4,713,961	\$0	\$9,580,235	\$4,938,742	\$5,036,016								
Soft Capital Allocation	\$698,886	\$1,671,137	\$0	\$2,020,623	\$1,508,740	\$861,283								
Deficiencies Correction	\$75	\$3	\$0	\$0	\$0	\$78								
Building Renewal	\$529,153	\$244,042	\$0	\$1,200,000	\$581,388	\$191,807								
New School Facilities	\$1,811,847	\$24,831,155	\$0	\$27,500,000	\$26,359,222	\$283,780								
Adjacent Ways	\$4,529,094	\$2,730,280	\$0	\$6,950,000	\$3,685,820	\$3,573,554								
Debt Service	\$6,245,949	\$8,680,462	\$0	\$10,000,000	\$5,832,204	\$9,094,207								
School Plant	\$117,839	\$31,046	\$0	\$15,000	\$2,009	\$146,876								
Federal Projects	\$192,991	\$1,697,842	(\$48,028)	\$2,420,855	\$1,968,038	(\$125,233)								
State Projects	\$0	\$317,103	\$0	\$401,934	\$234,798	\$82,305								
Food Services	\$431,032	\$2,499,697	\$0	\$2,500,000	\$2,273,061	\$657,668								
Other	\$997,081	\$690,569	\$0	\$2,344,750	\$362,147	\$1,325,503								
Total	\$32,800,364	\$96,239,231	(\$48,028)	\$120,576,666	\$99,569,835	\$29,421,732								
Bond Building	\$2,593,229	\$13,011,060	\$0	\$0	\$12,812,952	\$2,791,337								
Intergovernmental Agreements	\$57,729	\$0	\$0	\$0	\$30,000	\$27,729								
Indirect Costs	\$13,728	\$292	\$48,027	\$75,000	\$37,286	\$24,761								
Revenues Received By Source		Local	County	State	Federal	Total Rev								
M&O , CSF, & IIF		\$15,874,107	\$0	\$30,659,102	\$0	\$46,533,209								
Unrestricted Capital Outlay		\$4,661,431	\$0	\$52,530	\$0	\$4,713,961								
Soft Capital Outlay		\$433,169	\$0	\$1,237,968	\$0	\$1,671,137								
School Facilities		\$0	\$0	\$25,075,200	\$0	\$25,075,200								
Adjacent Ways		\$2,730,280	\$0	\$0	\$0	\$2,730,280								
Debt Service		\$8,680,462	\$0	\$0	\$0	\$8,680,462								
Other: See Definitions for Description		\$2,119,766	\$0	\$365,821	\$2,750,670	\$5,236,257								
Total By Source		\$34,499,215	\$0	\$57,390,621	\$2,750,670	\$94,640,506								
Percentage Of Total Revenues		36.45%	0.00%	60.64%	2.91%	100.00%								
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts											
Autism	\$25,000	\$120,600	KG	1	2	3	4	5	6	7				
Emotional Disability	\$1,250,000	\$694,256	0	0	0	0	0	0	0	0				
Hearing Impairments	\$75,000	\$1,000	8	K-8	9	10	11	12	9-12	K-12				
Other Health Impairments	\$10,000	\$340	0	0	69	85	142	101	397	397				
Specific Learning Disability	\$1,500,000	\$1,326,058	Gifted Program Actual Expenditures				Tax Rates		Valuation					
Mild, Mod, Sev Mental Retardation	\$275,000	\$814,497			Primary		1.6222		\$1,026,215,304					
Multiple Disabilities	\$500,000	\$911,624			K-8		\$0		Secondary		1.2415		\$1,295,768,538	
Multiple Disabilities with SSI	\$241,113	\$24,849	9-12		\$13,956		S.R.P.				\$28,877,835			
Orthopedic Impairment	\$50,000	\$0												
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending			
Preschool Severe Delay	\$0	\$0	05-06 Elem		0.000		0.000		0.000		0.000			
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		7,358.683		7,340.283		6.530		7,346.813			
Speech/Language Impairment	\$100,000	\$171,447	05-06 Total		7,358.683		7,340.283		6.530		7,346.813			
Traumatic Brain Injury	\$0	\$0	06-07 Elem		0.000		0.000		0.000		0.000			
Visual Impairment	\$25,000	\$65,278	06-07 HS		7,937.680		7,911.910		4.880		7,916.790			
Subtotal	\$4,051,113	\$4,129,949	06-07 Total		7,937.680		7,911.910		4.880		7,916.790			
Gifted	\$125,000	\$13,956	07-08 Elem		0.000		0.000		0.000		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$875,000	\$608,574	07-08 HS		8,519.820		8,487.425		8.120		8,495.545			
Remedial Education	\$0	\$0	07-08 Total		8,519.820		8,487.425		8.120		8,495.545			
Vocational Tech Ed	\$1,348,207	\$365,660												
Career Education	\$0	\$60,796	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	
Total	\$6,399,320	\$5,178,935	Admins		33.93		254.67		Managers		24.44		353.56	
			Teachers		400.77		21.56		Teacher Aides		60.82		142.07	
			Others		36.35		237.72		Others		269.13		32.11	
			Subtotal		471.05		18.34		Subtotal		354.39		24.38	
			Total FTE		825.44				Total Students Per Staff				10.47	
			Year End Teacher FTE										472.00	
			Year End Teacher Salaries										\$21,555,961	
			Superintendent's Salary										\$142,735	
Fall 2007 Enrollment	8,641	Number of Schools	5											

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,477,463)	\$9,087,256	(\$30,715)	\$8,173,297	\$7,870,748	(\$291,670)
Clstrm St-CSF & Ins Imp Funds-IIF	\$117,588	\$691,503	\$0	\$867,826	\$465,999	\$343,092
Unrestricted Capital Outlay	(\$47,527)	\$76,780	\$0	\$450,150	\$415,455	(\$386,202)
Soft Capital Allocation	\$212,789	\$303,125	\$0	\$365,195	\$290,003	\$225,911
Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$1,975	\$2,518	\$0	\$8,972	\$4,493	\$0
New School Facilities	(\$1,208,766)	\$2,160,172	\$0	\$9,500,000	\$951,119	\$287
Adjacent Ways	(\$194,017)	\$1,479,413	\$0	\$1,524,300	\$0	\$1,285,396
Debt Service	\$430,340	\$802,220	\$0	\$456,700	\$0	\$1,232,560
School Plant	\$1,438	\$124	\$0	\$0	\$0	\$1,562
Federal Projects	\$5,805	\$640,809	(\$11,707)	\$627,454	\$509,707	\$125,200
State Projects	\$0	\$139,518	\$0	\$118,976	\$137,598	\$1,920
Food Services	\$114,181	\$868,925	\$0	\$1,000,000	\$728,483	\$254,623
Other	\$32,477	\$91,351	\$0	\$65,599	\$62,361	\$61,467
Total	(\$2,011,179)	\$16,343,714	(\$42,422)	\$23,158,469	\$11,435,966	\$2,854,147
Bond Building	\$242,303	\$0	\$0	\$3,015,000	\$242,303	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$5,584	\$472	\$30,456	\$10,000	\$36,512	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,252,332	\$0	\$7,277,796	\$0	\$9,530,128
Unrestricted Capital Outlay	\$16,647	\$0	\$60,133	\$0	\$76,780
Soft Capital Outlay	\$11,568	\$0	\$291,557	\$0	\$303,125
School Facilities	\$0	\$0	\$2,162,690	\$0	\$2,162,690
Adjacent Ways	\$1,479,413	\$0	\$0	\$0	\$1,479,413
Debt Service	\$802,220	\$0	\$0	\$0	\$802,220
Other: See Definitions for Description	\$198,152	\$0	\$139,518	\$1,403,057	\$1,740,727
Total By Source	\$4,760,332	\$0	\$9,931,694	\$1,403,057	\$16,095,083
Percentage Of Total Revenues	29.58%	0.00%	61.71%	8.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$95,992	\$205,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$300,484	\$258,772
Mild, Mod, Sev Mental Retardation	\$116,560	\$117,450
Multiple Disabilities	\$415,736	\$305,450
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$52,629	\$31,600
Preschool Severe Delay	\$15,000	\$27,000
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$167,000	\$198,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$12,000	\$12,000
Subtotal	\$1,175,401	\$1,155,272
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,175,401	\$1,155,272

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$1,040,000
Land & Improvements	\$2,229,022
Building & Improvements	\$21,468,213
Furniture, Equip, Vehicles	\$1,909,913
Construction in Progress	\$0

Fall 2007 Enrollment	1,785	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	3	4	1	6	4	6	2
8	K-8	9	10	11	12	9-12	K-12
5	32	0	0	0	0	0	32

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	5.4943	\$65,557,343
Secondary	\$0	1.6113	\$87,164,349
S.R.P.	\$0		\$1,450,709

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	989.845	984.745	0.000	984.745
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	989.845	984.745	0.000	984.745
06-07 Elem	1,337.350	1,325.935	0.000	1,325.935
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	1,337.350	1,325.935	0.000	1,325.935
07-08 Elem	1,687.090	1,667.220	0.000	1,667.220
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	1,687.090	1,667.220	0.000	1,667.220

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	446.25	Managers	4.50	396.67
Teachers	74.00	24.12	Teacher Aides	16.75	106.57
Others	7.00	255.00	Others	44.71	39.92
Subtotal	85.00	21.00	Subtotal	65.96	27.06
Total FTE	150.96	Total Students Per Staff		11.82	

Year End Teacher FTE		81.00
Year End Teacher Salaries		\$2,862,518
Superintendent's Salary		\$94,400

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$3,839,776	\$140,753,413	\$0	\$143,698,602	\$137,588,625	\$7,004,564						
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,771,238	\$12,267,818	\$0	\$14,855,511	\$11,982,956	\$2,056,100						
Unrestricted Capital Outlay	\$838,777	\$1,664,670	\$0	\$3,979,149	\$1,063,456	\$1,439,991						
Soft Capital Allocation	\$1,021,648	\$5,132,978	\$0	\$6,080,222	\$5,479,528	\$675,098						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$4,900,739	\$1,593,935	\$0	\$7,804,261	\$1,337,674	\$5,157,000						
New School Facilities	\$26,034	\$0	\$0	\$26,034	\$26,034	\$0						
Adjacent Ways	\$479,994	\$341,909	\$0	\$790,000	\$180,524	\$641,379						
Debt Service	\$15,298,193	\$16,456,087	\$0	\$15,413,000	\$15,179,208	\$16,575,072						
School Plant	\$355,331	\$67,548	\$0	\$382,358	\$124,735	\$298,144						
Federal Projects	\$4,639,255	\$16,158,628	(\$399,336)	\$25,079,026	\$17,890,876	\$2,507,671						
State Projects	\$187,452	\$1,382,192	\$0	\$1,648,038	\$1,391,388	\$178,256						
Food Services	\$3,570,749	\$11,759,214	\$0	\$10,369,056	\$11,894,425	\$3,435,538						
Other	\$11,288,566	\$23,701,001	\$0	\$32,539,046	\$21,635,845	\$13,353,722						
Total	\$48,217,752	\$231,279,393	(\$399,336)	\$262,664,303	\$225,775,274	\$53,322,535						
Bond Building	\$12,891,545	\$11,606,490	\$0	\$24,555,185	\$3,707,432	\$20,790,603						
Intergovernmental Agreements	\$492,661	\$2,580,505	\$0	\$2,664,895	\$2,406,123	\$667,043						
Indirect Costs	\$1,355,611	\$43,650	\$784,683	\$2,342,094	\$1,157,590	\$1,026,354						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$44,272,590	(\$9,514)	\$104,357,537	\$0	\$148,620,613						
Unrestricted Capital Outlay		\$365,399	(\$122)	\$1,299,393	\$0	\$1,664,670						
Soft Capital Outlay		\$813,375	(\$447)	\$4,320,050	\$0	\$5,132,978						
School Facilities		\$0	\$0	\$1,593,935	\$0	\$1,593,935						
Adjacent Ways		\$341,909	\$0	\$0	\$0	\$341,909						
Debt Service		\$16,456,087	\$0	\$0	\$0	\$16,456,087						
Other: See Definitions for Description		\$25,044,212	\$0	\$1,867,780	\$26,156,591	\$53,068,583						
Total By Source		\$87,293,572	(\$10,083)	\$113,438,695	\$26,156,591	\$226,878,775						
Percentage Of Total Revenues		38.48%	0.00%	50.00%	11.53%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$1,410,101	\$1,980,346	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,845,714	\$2,764,862	70	175	201	248	310	335	352	335		
Hearing Impairments	\$436,673	\$567,558	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$1,340,824	\$1,581,055	380	2,406	0	0	0	0	0	2,406		
Specific Learning Disability	\$5,003,454	\$4,510,069	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$1,425,800	\$2,082,857			Primary		2.1946		\$1,581,979,726			
Multiple Disabilities	\$406,271	\$489,200			K-8	\$1,469,312		Secondary		1.6469		\$1,925,409,255
Multiple Disabilities with SSI	\$142,855	\$294,525			9-12	\$0		S.R.P.		\$8,082,204		
Orthopedic Impairment	\$1,033,453	\$928,972										
Preschool Moderate Delay	\$1,842,824	\$1,683,460	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Severe Delay	\$792,032	\$514,062	05-06 Elem		23,282.585		23,206.340		0.000		23,206.340	
Preschool Speech/Lang Delay	\$437,703	\$175,452	05-06 HS		0.000		0.000		0.000		0.000	
Speech/Language Impairment	\$9,402,767	\$7,360,345	05-06 Total		23,282.585		23,206.340		0.000		23,206.340	
Traumatic Brain Injury	\$25,075	\$85,610	06-07 Elem		23,125.485		23,033.175		2.145		23,035.320	
Visual Impairment	\$448,529	\$450,708	06-07 HS		0.000		0.000		0.000		0.000	
Subtotal	\$25,994,075	\$25,469,081	06-07 Total		23,125.485		23,033.175		2.145		23,035.320	
Gifted	\$1,471,815	\$1,469,312	07-08 Elem		22,606.105		22,505.530		1.270		22,506.800	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$1,390	07-08 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$296,461	\$323,713	07-08 Total		22,606.105		22,505.530		1.270		22,506.800	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		64.80		375.19		Managers		153.07	158.83
Total	\$27,762,351	\$27,263,496	Teachers		1,320.54		18.41		Teacher Aides		321.40	75.64
			Others		156.71		155.14		Others		786.42	30.91
			Subtotal		1,542.05		15.77		Subtotal		1,260.89	19.28
			Total FTE		2,802.94				Total Students Per Staff		8.67	
			Year End Teacher FTE									1,445.00
			Year End Teacher Salaries									\$65,240,277
			Superintendent's Salary									\$164,500
Fall 2007 Enrollment	24,312	Number of Schools	32									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,102,218)	\$19,969,196	\$0	\$19,664,946	\$18,809,080	(\$942,102)
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$2,523,000	\$932,179	\$0	\$10,894,350	\$727,435	\$2,727,744
Soft Capital Allocation	\$10,540,120	\$791,989	\$0	\$2,618,001	\$25,668	\$11,306,441
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	\$34,442	\$185,201	\$0	\$50,500	\$53,859	\$165,784
Total	\$10,995,344	\$21,878,565	\$0	\$33,227,797	\$19,616,042	\$13,257,867
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$1,569)	\$46,000	\$0	\$60,000	\$39,502	\$4,929
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,076,331	(\$1,216)	\$10,894,081	\$0	\$19,969,196
Unrestricted Capital Outlay	\$121,632	(\$143)	\$810,690	\$0	\$932,179
Soft Capital Outlay	\$512,755	(\$64)	\$279,298	\$0	\$791,989
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	\$185,201	\$0	\$0	\$0	\$185,201
Total By Source	\$9,895,919	(\$1,423)	\$11,984,069	\$0	\$21,878,565
Percentage Of Total Revenues	45.23%	-0.01%	54.78%	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, Mod, Sev Mental Retardation	\$0	\$0	
Multiple Disabilities	\$0	\$0	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$0	\$0	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$0	
Preschool Speech/Lang 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	\$19,629,946	\$18,790,638	
Career Education	\$0	\$0	
Total	\$19,629,946	\$18,790,638	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$0	
Building & Improvements		\$612,954	
Furniture, Equip, Vehicles		\$213,799	
Construction in Progress		\$0	
Fall 2007 Enrollment	20,633	Number of Schools	40

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	
8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	
Gifted Program Actual Expenditures					Tax Rates	Valuation		
K-8				\$0	Primary	0.0500	\$17,659,218,519	
9-12				\$0	Secondary	0.0000	\$17,659,218,519	
					S.R.P.		\$167,282,081	
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
05-06 Elem		0.000		0.000		0.000		0.000
05-06 HS		3,674.565		3,674.565		0.000		3,674.565
05-06 Total		3,674.565		3,674.565		0.000		3,674.565
06-07 Elem		0.000		0.000		0.000		0.000
06-07 HS		4,669.290		4,669.290		0.035		4,669.325
06-07 Total		4,669.290		4,669.290		0.035		4,669.325
07-08 Elem		0.000		0.000		0.000		0.000
07-08 HS		5,025.178		5,025.178		0.125		5,025.303
07-08 Total		5,025.178		5,025.178		0.125		5,025.303
Certified Staff	Certified FTE	Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Admins	1.50	13,755.33		Managers		1.00	20,633.00	
Teachers	0.00	0.00		Teacher Aides		0.50	41,266.00	
Others	0.00	0.00		Others		2.75	7,502.91	
Subtotal	1.50	13,755.33		Subtotal		4.25	4,854.82	
Total FTE		5.75		Total Students Per Staff			3,588.35	
Year End Teacher FTE						2.00		
Year End Teacher Salaries						\$27,875		
Superintendent's Salary						\$90,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$17,911)	\$8,519,151	\$0	\$8,902,505	\$8,727,140	(\$225,900)
Clstrm St-CSF & Ins Imp Funds-IIF	\$93,279	\$873,879	\$0	\$847,608	\$805,224	\$161,934
Unrestricted Capital Outlay	\$651,228	\$142,917	\$0	\$773,850	\$768,200	\$25,945
Soft Capital Allocation	\$272,856	\$93,036	\$0	\$368,187	\$189,026	\$176,866
Deficiencies Correction	\$0	\$3	\$0	\$0	\$0	\$3
Building Renewal	\$141,152	\$74,864	\$0	\$214,592	\$91,925	\$124,091
New School Facilities	(\$40,038)	\$7,742,164	\$0	\$7,897,390	\$7,589,599	\$112,527
Adjacent Ways	(\$559,508)	\$1,695,561	\$0	\$1,157,476	\$1,134,999	\$1,054
Debt Service	\$1,672,803	\$2,055,021	\$0	\$1,742,190	\$1,824,704	\$1,903,120
School Plant	\$41,327	\$60,785	\$0	\$58,701	\$31,569	\$70,543
Federal Projects	\$26,737	\$603,461	(\$7,876)	\$788,979	\$645,652	(\$23,330)
State Projects	(\$4,932)	\$57,339	\$0	\$75,318	\$48,199	\$4,208
Food Services	\$39,241	\$534,179	\$0	\$812,731	\$610,461	(\$37,041)
Other	\$759,983	\$1,952,034	\$0	\$2,782,519	\$2,072,621	\$639,396
Total	\$3,076,217	\$24,404,394	(\$7,876)	\$26,422,044	\$24,539,319	\$2,933,416
Bond Building	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$5	\$6,030	\$5,564	\$0	\$6,035

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,958,892	(\$263)	\$3,113,724	\$0	\$9,072,353
Unrestricted Capital Outlay	\$109,365	(\$5)	\$33,557	\$0	\$142,917
Soft Capital Outlay	\$16,006	(\$11)	\$77,041	\$0	\$93,036
School Facilities	\$0	\$0	\$7,817,031	\$0	\$7,817,031
Adjacent Ways	\$1,695,561	\$0	\$0	\$0	\$1,695,561
Debt Service	\$2,055,021	\$0	\$0	\$0	\$2,055,021
Other: See Definitions for Description	\$2,280,346	\$0	\$61,849	\$865,603	\$3,207,798
Total By Source	\$12,115,191	(\$279)	\$11,103,202	\$865,603	\$24,083,717
Percentage Of Total Revenues	50.30%	0.00%	46.10%	3.59%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$6,791	\$7,522	KG	1	2	3	4	5	6	7		
Emotional Disability	\$47,537	\$45,636	2	13	6	5	21	9	14	15		
Hearing Impairments	\$6,791	\$5,516	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$6,791	\$10,030	17	102	9	6	3	0	18	120		
Specific Learning Disability	\$522,908	\$403,708	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$27,164	\$22,818					Primary		4.8790		\$136,967,083	
Multiple Disabilities	\$13,583	\$5,015					K-8		\$36,626		Secondary	
Multiple Disabilities with SSI	\$6,791	\$5,767					9-12		\$17,214		S.R.P.	
Orthopedic Impairment	\$6,791	\$3,385							\$543,090			
Preschool Moderate Delay	\$13,582	\$3,134	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Severe Delay	\$0	\$3,636	05-06 Elem		750.420		749.500		6.970			
Preschool Speech/Lang Delay	\$13,582	\$12,036	05-06 HS		404.530		404.530		252.290			
Speech/Language Impairment	\$60,000	\$160,479	05-06 Total		1,154.950		1,154.030		259.260			
Traumatic Brain Injury	\$0	\$25,075	06-07 Elem		768.700		768.700		0.000			
Visual Impairment	\$6,791	\$7,522	06-07 HS		402.160		402.160		250.480			
Subtotal	\$739,102	\$721,279	06-07 Total		1,170.860		1,170.860		250.480			
Gifted	\$50,885	\$53,840	07-08 Elem		713.735		712.945		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$127,513	\$125,779	07-08 HS		421.415		421.415		306.115			
Remedial Education	\$0	\$0	07-08 Total		1,135.150		1,134.360		306.115			
Vocational Tech Ed	\$170,104	\$131,676										
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Total	\$1,087,604	\$1,032,574	Admins		6.00		246.67		4.00			
Miscellaneous Data as of 6/30/2008			Teachers		97.73		15.14		Teacher Aides			
			Others		5.64		262.41		52.91			
			Subtotal		109.37		13.53		80.20			
			Total FTE		189.57		Total Students Per Staff		7.81			
			Year End Teacher FTE						109.00			
			Year End Teacher Salaries						\$4,607,427			

Fall 2007 Enrollment			1,480	Number of Schools		5
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$104,202	\$9,485,672	\$0	\$9,260,474	\$8,960,396	\$629,478
Clstrm St-CSF & Ins Imp Funds-IIF	\$115,999	\$614,742	\$0	\$794,084	\$552,670	\$178,071
Unrestricted Capital Outlay	\$283,018	\$1,489,676	\$0	\$1,750,909	\$1,015,032	\$757,662
Soft Capital Allocation	(\$66,224)	\$372,916	\$0	\$295,178	\$292,121	\$14,571
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$51,659	\$104,252	\$0	\$254,769	\$99,903	\$56,008
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$101,475	\$162,560	\$0	\$250,000	\$249,999	\$14,036
Debt Service	\$402,516	\$2,630,730	\$0	\$2,354,263	\$2,332,134	\$701,112
School Plant	\$612,948	\$132,535	\$0	\$210,000	\$0	\$745,483
Federal Projects	\$147,199	\$3,877,458	(\$30,575)	\$5,357,074	\$3,847,663	\$146,419
State Projects	\$0	\$161,595	\$0	\$275,553	\$161,595	\$0
Food Services	\$26,555	\$831,536	\$0	\$950,000	\$853,066	\$5,025
Other	\$321,420	\$272,972	\$0	\$585,880	\$159,728	\$434,664
Total	\$2,100,767	\$20,136,644	(\$30,575)	\$22,338,184	\$18,524,307	\$3,682,529
Bond Building	\$6,887,077	\$0	\$0	\$6,887,077	\$1,964,498	\$4,922,579
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$586,958	\$23,982	\$30,575	\$255,000	\$113,157	\$528,358

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,525,681	(\$196)	\$4,358,232	\$0	\$9,883,717
Unrestricted Capital Outlay	\$1,487,533	\$0	\$2,143	\$0	\$1,489,676
Soft Capital Outlay	\$192,940	(\$9)	\$179,985	\$0	\$372,916
School Facilities	\$0	\$0	\$104,252	\$0	\$104,252
Adjacent Ways	\$162,560	\$0	\$0	\$0	\$162,560
Debt Service	\$2,630,730	\$0	\$0	\$0	\$2,630,730
Other: See Definitions for Description	\$407,510	\$0	\$203,002	\$4,665,584	\$5,276,096
Total By Source	\$10,406,954	(\$205)	\$4,847,614	\$4,665,584	\$19,919,947
Percentage Of Total Revenues	52.24%	0.00%	24.34%	23.42%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$45,624	\$58,476	KG	1	2	3	4	5	6	7
Emotional Disability	\$164,922	\$33,516	0	1	1	0	2	2	3	6
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$10,000	\$16,029	5	20	0	0	0	0	0	20
Specific Learning Disability	\$221,572	\$220,985	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$142,081	\$122,889			Primary	3.6307	\$139,357,189			
Multiple Disabilities	\$0	\$19,516			Secondary	2.6905	\$148,495,678			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$2,020,522			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$21,856	\$12,011								
Preschool Severe Delay	\$10,864	\$13,930								
Preschool Speech/Lang Delay	\$59,324	\$48,045								
Speech/Language Impairment	\$180,252	\$279,760	05-06 Elem		1,215.125		1,203.620		0.000	
Traumatic Brain Injury	\$0	\$0	05-06 HS		0.000		0.000		0.000	
Visual Impairment	\$12,842	\$16,468	05-06 Total		1,215.125		1,203.620		0.000	
Subtotal	\$869,337	\$841,625	06-07 Elem		1,218.935		1,209.930		0.000	
Gifted	\$0	\$44,558	06-07 HS		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	06-07 Total		1,218.935		1,209.930		0.000	
Remedial Education	\$45,000	\$0	07-08 Elem		1,224.080		1,217.190		0.000	
Vocational Tech Ed	\$0	\$0	07-08 HS		0.000		0.000		0.000	
Career Education	\$0	\$0	07-08 Total		1,224.080		1,217.190		0.000	
Total	\$914,337	\$886,183	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding	\$9,340,000				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2007 Enrollment	1,312	Number of Schools	2		

Admins	5.00	262.40	Managers	7.00	187.43
Teachers	73.75	17.79	Teacher Aides	28.80	45.56
Others	11.00	119.27	Others	44.35	29.58
Subtotal	89.75	14.62	Subtotal	80.15	16.37
Total FTE	169.90	Total Students Per Staff	7.72		
Year End Teacher FTE					81.00
Year End Teacher Salaries					\$4,404,775
Superintendent's Salary					\$116,603

County Totals

Maricopa

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$162,444,986	\$3,484,481,436	\$3,983,530	\$3,594,011,620	\$3,481,574,961	\$169,334,991
Clstrm St-CSF & Ins Imp Funds-IIF	\$81,552,044	\$315,298,494	\$0	\$399,677,391	\$289,189,247	\$107,661,291
Unrestricted Capital Outlay	\$131,235,854	\$153,251,480	\$272,251	\$269,246,295	\$124,162,099	\$160,597,486
Soft Capital Allocation	\$83,277,343	\$134,125,502	\$0	\$186,686,409	\$130,684,007	\$86,718,838
Deficiencies Correction	\$49,171	\$123,578	\$0	\$5,895,015	\$151,227	\$21,522
Building Renewal	\$46,786,854	\$24,601,177	\$0	\$81,039,622	\$37,218,772	\$34,169,259
New School Facilities	\$8,762,964	\$198,643,498	\$0	\$324,326,935	\$198,662,747	\$8,743,715
Adjacent Ways	\$33,834,806	\$74,426,947	\$0	\$96,205,275	\$48,874,109	\$59,387,644
Debt Service	\$375,336,092	\$554,849,939	\$4,258,192	\$538,856,870	\$487,696,580	\$446,747,643
School Plant	\$35,460,719	\$6,183,373	(\$271,258)	\$19,586,430	\$6,962,115	\$34,410,719
Federal Projects	\$44,988,482	\$324,876,602	(\$5,551,630)	\$408,936,136	\$334,718,492	\$29,594,962
State Projects	\$9,726,897	\$31,927,688	\$0	\$44,219,978	\$30,507,939	\$11,146,646
Food Services	\$40,391,323	\$221,140,310	\$0	\$226,747,456	\$212,418,950	\$49,112,683
Other	\$283,637,150	\$326,173,548	\$6,250,121	\$341,434,811	\$294,379,062	\$321,681,757
Total	\$1,337,484,685	\$5,850,103,572	\$8,941,206	\$6,536,870,240	\$5,677,200,307	\$1,519,329,156
Bond Building	\$583,664,302	\$291,983,592	\$240,450,992	\$790,419,618	\$576,850,599	\$539,248,287
Intergovernmental Agreements	\$5,839,513	\$11,894,903	(\$1,726,613)	\$14,006,799	\$10,020,600	\$5,987,203
Indirect Costs	\$24,916,466	\$2,204,388	\$15,573,733	\$20,038,923	\$13,546,008	\$29,148,579

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$1,436,943,570	(\$178,335)	\$2,248,912,499	\$1,024,681	\$3,686,702,415
Unrestricted Capital Outlay		\$98,956,666	(\$5,108)	\$54,299,922	\$0	\$153,251,480
Soft Capital Outlay		\$42,591,858	(\$9,744)	\$91,543,388	\$0	\$134,125,502
School Facilities		\$0	\$0	\$223,368,253	\$0	\$223,368,253
Adjacent Ways		\$74,426,947	\$0	\$0	\$0	\$74,426,947
Debt Service		\$554,849,939	\$0	\$0	\$0	\$554,849,939
Other: See Definitions for Description		\$414,167,874	\$0	\$37,335,458	\$458,798,189	\$910,301,521
Total By Source		\$2,621,936,854	(\$193,187)	\$2,655,459,520	\$459,822,870	\$5,737,026,057
Percentage Of Total Revenues		45.70%	0.00%	46.29%	8.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,826,868	\$25,018,354
Emotional Disability	\$44,930,483	\$45,424,958
Hearing Impairments	\$11,568,358	\$11,090,711
Other Health Impairments	\$7,425,001	\$7,892,193
Specific Learning Disability	\$143,107,766	\$144,918,564
Mild, Mod, Sev Mental Retardation	\$69,620,408	\$60,441,916
Multiple Disabilities	\$20,170,774	\$18,824,444
Multiple Disabilities with SSI	\$6,087,551	\$7,277,033
Orthopedic Impairment	\$11,496,032	\$12,094,753
Preschool Moderate Delay	\$15,682,344	\$14,824,649
Preschool Severe Delay	\$8,867,590	\$8,710,131
Preschool Speech/Lang Delay	\$8,103,780	\$7,902,832
Speech/Language Impairment	\$73,204,025	\$73,187,957
Traumatic Brain Injury	\$601,459	\$586,649
Visual Impairment	\$7,539,941	\$7,303,284
Subtotal	\$449,232,381	\$445,498,428
Gifted	\$29,995,733	\$32,371,738
ELL Prog (Inc. Costs/Comp. Ins.)	\$38,364,260	\$29,659,373
Remedial Education	\$1,003,914	\$872,635
Vocational Tech Ed	\$93,284,843	\$87,410,684
Career Education	\$455,610	\$382,197
Total	\$612,336,740	\$596,195,055

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
285	1,182	1,812	3,328	4,948	6,379	6,904	7,598
8	K-8	9	10	11	12	9-12	K-12
7,945	40,381	7,438	11,073	11,912	10,463	40,886	81,267
Gifted Program Actual Expenditures				Tax Rates		Valuation	
K-8		\$19,378,912		Primary	2.8928	\$91,777,065,481	
9-12		\$9,386,276		Secondary	1.3336	\$105,310,934,028	
				S.R.P.		\$1,282,234,254	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	406,145.098	405,373.143	113.695	405,486.838
05-06 HS	168,146.558	167,247.895	1,112.818	168,360.713
05-06 Total	574,291.655	572,621.038	1,226.513	573,847.550
06-07 Elem	413,035.471	412,275.869	192.756	412,468.625
06-07 HS	174,705.865	173,805.268	1,165.323	174,970.590
06-07 Total	587,741.336	586,081.136	1,358.079	587,439.215
07-08 Elem	418,143.890	417,292.495	215.690	417,508.185
07-08 HS	179,186.243	178,257.033	1,105.298	179,362.330
07-08 Total	597,330.133	595,549.528	1,320.988	596,870.515

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1,785.87	373.09	Managers	1,846.82	360.77
Teachers	33,267.02	20.03	Teacher Aides	7,864.76	84.72
Others	2,847.40	234.00	Others	18,579.63	35.86
Subtotal	37,900.29	17.58	Subtotal	28,291.21	23.55
Total FTE		66,191.50	Total Students Per Staff		10.07

Year End Teacher FTE				34,431.10
Year End Teacher Salaries				\$1,677,723,298
Superintendent's Salary				\$6,697,517

Fall 2007 Enrollment	666,285	Number of Schools	827
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See data definitions beginning on page I-1

Fiscal Year 2007 - 2008 Annual Report for the Arizona Department of Education

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,099,534	\$16,678,502	\$0	\$17,230,176	\$16,562,239	\$1,215,797
Clstrm St-CSF & Ins Imp Funds-IIF	\$324,723	\$1,923,132	\$0	\$2,404,839	\$2,086,641	\$161,214
Unrestricted Capital Outlay	\$282,132	\$1,194,944	\$0	\$1,261,500	\$1,209,673	\$267,403
Soft Capital Allocation	\$79,946	\$1,185,910	\$0	\$1,241,848	\$1,035,532	\$230,324
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$147,493	\$127,564	\$0	\$310,786	\$275,057	\$0
New School Facilities	\$144,974	\$904	\$0	\$144,974	\$144,764	\$1,114
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$116,088	\$692,074	\$0	\$788,350	\$733,403	\$74,759
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$1,355,066	\$4,999,137	(\$258)	\$4,175,878	\$5,224,872	\$1,129,073
State Projects	\$30,723	\$257,916	\$0	\$309,475	\$227,213	\$61,426
Food Services	\$258,016	\$1,482,585	\$0	\$2,137,903	\$1,516,665	\$223,936
Other	\$610,878	\$2,402,270	\$0	\$2,933,117	\$2,749,204	\$263,944
Total	\$4,449,573	\$30,944,938	(\$258)	\$32,938,846	\$31,765,263	\$3,628,990
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$107,975	\$2,514	\$258	\$168,934	\$90,299	\$20,448

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,224,688	\$2,014	\$13,674,882	\$54	\$17,901,638
Unrestricted Capital Outlay	\$306,466	\$0	\$888,478	\$0	\$1,194,944
Soft Capital Outlay	\$301,810	\$0	\$884,100	\$0	\$1,185,910
School Facilities	\$0	\$0	\$128,468	\$0	\$128,468
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$692,074	\$0	\$0	\$0	\$692,074
Other: See Definitions for Description	\$2,526,769	\$0	\$303,264	\$6,311,875	\$9,141,908
Total By Source	\$8,051,807	\$2,014	\$15,879,192	\$6,311,929	\$30,244,942
Percentage Of Total Revenues	26.62%	0.01%	52.50%	20.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$8,000	\$13,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$17,300	\$22,222	0	0	2	6	6	14	15	34
Hearing Impairments	\$27,500	\$33,549	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$3,200	\$3,325	19	96	0	0	0	0	0	96
Specific Learning Disability	\$870,012	\$906,727	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$105,000	\$137,952			Primary		1.8300		\$331,166,803	
Multiple Disabilities	\$3,750	\$4,500			Secondary		0.1546		\$459,126,432	
Multiple Disabilities with SSI	\$36,000	\$46,298			S.R.P.				\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$12,859	\$13,210			05-06 Elem		3,699.535		0.000	
Preschool Severe Delay	\$27,000	\$33,222			05-06 HS		0.000		0.000	
Preschool Speech/Lang Delay	\$7,810	\$7,452			05-06 Total		3,699.535		0.000	
Speech/Language Impairment	\$86,794	\$99,100	06-07 Elem		3,687.125		3,687.125		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000	
Visual Impairment	\$7,500	\$10,738	06-07 Total		3,687.125		3,687.125		0.000	
Subtotal	\$1,212,725	\$1,331,295	07-08 Elem		3,526.630		3,526.630		0.000	
Gifted	\$48,864	\$13,287	07-08 HS		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		3,526.630		3,526.630		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		17.00		223.47		5.00	
Career Education	\$7,500	\$0	Teachers		237.00		16.03		61.23	
Total	\$1,269,089	\$1,344,582	Others		14.00		271.36		120.55	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$2,130,000
Land & Improvements	\$2,977,494
Building & Improvements	\$35,314,516
Furniture, Equip, Vehicles	\$8,071,670
Construction in Progress	\$0

Admins	17.00	223.47	Managers	5.00	759.80
Teachers	237.00	16.03	Teacher Aides	61.23	62.04
Others	14.00	271.36	Others	120.55	31.51
Subtotal	268.00	14.18	Subtotal	186.78	20.34
Total FTE		454.78	Total Students Per Staff		8.35

Year End Teacher FTE		247.00
Year End Teacher Salaries		\$9,295,618
Superintendent's Salary		\$126,783

Fall 2007 Enrollment	3,799	Number of Schools	7
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$686,995)	\$2,873,178	\$423,158	\$2,553,393	\$2,299,093	\$310,248
Clstrm St-CSF & Ins Imp Funds-IIF	\$200,003	\$223,482	\$0	\$399,097	\$77,530	\$345,955
Unrestricted Capital Outlay	\$417,235	\$282,559	(\$349,580)	\$632,558	\$179,399	\$170,815
Soft Capital Allocation	\$111,379	\$56,511	(\$73,578)	\$99,726	\$90,463	\$3,849
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8,788	\$3,183	\$0	\$8,122	\$1,395	\$10,576
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$17,278)	\$200,333	\$0	\$185,000	\$184,422	(\$1,367)
School Plant	\$49,015	\$1,259	\$0	\$26,000	\$13,230	\$37,044
Federal Projects	(\$121,917)	\$1,059,141	(\$58,229)	\$1,767,301	\$1,438,440	(\$559,445)
State Projects	\$5,835	\$14,485	\$0	\$18,743	\$12,298	\$8,022
Food Services	\$22,305	\$119,005	\$0	\$200,000	\$120,249	\$21,062
Other	\$187,489	\$329,585	\$0	\$391,000	\$297,682	\$219,392
Total	\$175,859	\$5,162,721	(\$58,229)	\$6,280,940	\$4,714,201	\$566,151
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$342	\$11,991	\$0	\$10,000	\$9,080	\$3,253
Indirect Costs	\$71,781	\$1,865	\$58,229	\$90,000	\$15,714	\$116,161

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,293,168	\$250	\$1,801,352	\$0	\$3,094,770
Unrestricted Capital Outlay	\$103,366	\$0	\$179,193	\$0	\$282,559
Soft Capital Outlay	\$20,672	\$0	\$35,839	\$0	\$56,511
School Facilities	\$0	\$0	\$3,183	\$0	\$3,183
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$200,333	\$0	\$0	\$0	\$200,333
Other: See Definitions for Description	\$347,292	\$0	\$14,485	\$1,161,698	\$1,523,475
Total By Source	\$1,964,831	\$250	\$2,034,052	\$1,161,698	\$5,160,831
Percentage Of Total Revenues	38.07%	0.00%	39.41%	22.51%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$31,584	\$30,457	KG	1	2	3	4	5	6	7
Emotional Disability	\$7,000	\$6,750	0	0	0	0	4	7	1	6
Hearing Impairments	\$18,500	\$17,840	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	5	23	2	0	0	3	5	28
Specific Learning Disability	\$79,500	\$76,663	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$39,500	\$38,091			Primary	11.4664	\$11,560,390			
Multiple Disabilities	\$7,000	\$6,750			Secondary	1.6564	\$12,482,038			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$68,000	\$65,574			06-07 HS		38.075		391.275	
Preschool Severe Delay	\$7,500	\$7,232			07-08 HS		61.140		407.460	
Preschool Speech/Lang Delay	\$60,442	\$58,285			07-08 HS		61.140		407.460	
Speech/Language Impairment	\$50,000	\$48,216	07-08 HS		70.430		12.380		82.810	
Traumatic Brain Injury	\$0	\$0	07-08 HS		70.430		12.380		82.810	
Visual Impairment	\$0	\$0	07-08 HS		70.430		12.380		82.810	
Subtotal	\$369,026	\$355,858	07-08 HS		70.430		12.380		82.810	
Gifted	\$1,500	\$1,446	07-08 HS		70.430		12.380		82.810	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		70.430		12.380		82.810	
Remedial Education	\$55,197	\$53,228	07-08 HS		70.430		12.380		82.810	
Vocational Tech Ed	\$15,362	\$14,814	07-08 HS		70.430		12.380		82.810	
Career Education	\$0	\$0	07-08 HS		70.430		12.380		82.810	
Total	\$441,085	\$425,346	07-08 HS		70.430		12.380		82.810	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$1,210,000		
Land & Improvements	\$1,329,928		
Building & Improvements	\$8,950,317		
Furniture, Equip, Vehicles	\$1,191,191		
Construction in Progress	\$0		
Fall 2007 Enrollment	453	Number of Schools	1

Admins	2.00	226.50	Managers	6.00	75.50
Teachers	24.00	18.88	Teacher Aides	25.27	17.93
Others	1.00	453.00	Others	14.88	30.44
Subtotal	27.00	16.78	Subtotal	46.15	9.82
Total FTE		73.15	Total Students Per Staff		6.19
Year End Teacher FTE				26.00	
Year End Teacher Salaries				\$917,941	
Superintendent's Salary				\$60,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$709,220	\$11,889,025	\$1,763	\$12,281,901	\$12,082,377	\$517,631
Clstrm St-CSF & Ins Imp Funds-IIF	\$186,655	\$1,404,614	\$0	\$1,459,154	\$1,331,939	\$259,330
Unrestricted Capital Outlay	\$380,191	\$534,445	\$103,474	\$1,138,996	\$757,438	\$260,672
Soft Capital Allocation	\$252,872	\$564,957	\$0	\$786,097	\$562,457	\$255,372
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$387,757	\$121,715	\$0	\$506,816	\$441,884	\$67,588
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$185,686	\$302,044	\$0	\$215,993	\$92,227	\$395,503
Debt Service	\$594,091	\$2,852,177	\$24,872	\$3,041,203	\$2,919,369	\$551,771
School Plant	\$1,763	\$1	(\$1,763)	\$0	\$0	\$1
Federal Projects	\$25,157	\$1,486,699	(\$6,454)	\$1,636,839	\$1,403,672	\$101,730
State Projects	\$21,505	\$161,896	\$0	\$191,173	\$150,128	\$33,273
Food Services	\$99,569	\$698,003	\$0	\$825,000	\$665,848	\$131,724
Other	\$410,726	\$1,805,783	\$0	\$2,095,023	\$1,957,487	\$259,022
Total	\$3,255,192	\$21,821,359	\$121,892	\$24,178,195	\$22,364,826	\$2,833,617
Bond Building	\$1,907,941	\$24,872	(\$24,872)	\$0	\$1,907,941	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$43	\$43,788	\$0	\$43,788	\$43

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,465,572	\$715	\$5,322,591	\$1,378	\$12,790,256
Unrestricted Capital Outlay	\$248,341	\$0	\$286,104	\$0	\$534,445
Soft Capital Outlay	\$331,058	\$0	\$233,899	\$0	\$564,957
School Facilities	\$0	\$0	\$121,715	\$0	\$121,715
Adjacent Ways	\$302,044	\$0	\$0	\$0	\$302,044
Debt Service	\$2,852,177	\$0	\$0	\$0	\$2,852,177
Other: See Definitions for Description	\$2,238,413	\$0	\$161,896	\$1,752,073	\$4,152,382
Total By Source	\$13,437,605	\$715	\$6,126,205	\$1,753,451	\$21,317,976
Percentage Of Total Revenues	63.03%	0.00%	28.74%	8.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$29,100
Emotional Disability	\$11,000	\$10,670
Hearing Impairments	\$47,500	\$46,075
Other Health Impairments	\$22,000	\$21,340
Specific Learning Disability	\$246,185	\$238,799
Mild, Mod, Sev Mental Retardation	\$320,912	\$315,976
Multiple Disabilities	\$50,000	\$48,500
Multiple Disabilities with SSI	\$125,000	\$121,250
Orthopedic Impairment	\$70,000	\$67,900
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$15,516	\$15,051
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$14,918	\$14,470
Subtotal	\$953,031	\$929,131
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$8,000	\$7,760
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$961,031	\$936,891
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$0
Land & Improvements		\$5,065,187
Building & Improvements		\$43,156,255
Furniture, Equip, Vehicles		\$6,990,606
Construction in Progress		\$0

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	49	44	57	59	209	209
Gifted Program Actual Expenditures					Tax Rates	Valuation	
K-8	\$0			Primary	1.7773	\$577,799,044	
9-12	\$0			Secondary	0.3703	\$776,934,341	
				S.R.P.	\$0		

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	0.000	0.000	0.000	0.000
05-06 HS	2,338.925	2,338.925	7.100	2,346.025
05-06 Total	2,338.925	2,338.925	7.100	2,346.025
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	2,436.730	2,436.730	6.000	2,442.730
06-07 Total	2,436.730	2,436.730	6.000	2,442.730
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	2,420.210	2,420.210	0.000	2,420.210
07-08 Total	2,420.210	2,420.210	0.000	2,420.210

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.17	302.45	Managers	6.00	411.83
Teachers	114.33	21.61	Teacher Aides	26.42	93.53
Others	8.00	308.88	Others	85.21	29.00
Subtotal	130.50	18.93	Subtotal	117.63	21.01
Total FTE		248.13	Total Students Per Staff		9.96

Year End Teacher FTE				131.00	
Year End Teacher Salaries				\$5,988,159	
Superintendent's Salary				\$102,125	

Fall 2007 Enrollment	2,471	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$89,648	\$819,338	\$0	\$835,410	\$772,321	\$136,665
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,950	\$41,631	\$0	\$58,778	\$43,691	\$3,890
Unrestricted Capital Outlay	\$39,196	\$21,692	\$0	\$31,476	\$17,451	\$43,437
Soft Capital Allocation	\$15,055	\$17,447	\$0	\$20,786	\$3,825	\$28,677
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$1,344	\$0	\$0	\$1,534	(\$190)
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	\$533	\$6,280	\$0	\$6,813	\$0	\$6,813
Federal Projects	\$6,936	\$88,487	\$0	\$90,815	\$69,919	\$25,504
State Projects	\$0	\$5,638	\$0	\$15,600	\$5,257	\$381
Food Services	\$265	\$29,707	\$0	\$0	\$29,972	(\$1)
Other	\$26,270	\$9,929	\$0	\$40,917	\$535	\$35,664
Total	\$183,853	\$1,041,493	\$0	\$1,100,595	\$944,505	\$280,840
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		\$720,306	\$0	\$111,101	\$14,747	\$846,154
Unrestricted Capital Outlay		\$19,416	\$0	\$2,276	\$0	\$21,692
Soft Capital Outlay		\$12,944	\$0	\$4,503	\$0	\$17,447
School Facilities		\$0	\$0	\$1,344	\$0	\$1,344
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$19,773	\$0	\$5,638	\$114,630	\$140,041
Total By Source		\$772,439	\$0	\$124,862	\$129,377	\$1,026,678
Percentage Of Total Revenues		75.24%	0.00%	12.16%	12.60%	100.00%
Special Education Expenditures		Budget	Actual	Gifted Program Duplicated Counts		
Autism		\$0	\$0	KG	1	2
Emotional Disability		\$0	\$0		3	3
Hearing Impairments		\$0	\$0		3	3
Other Health Impairments		\$0	\$0		3	3
Specific Learning Disability		\$0	\$0		3	3
Mild, Mod, Sev Mental Retardation		\$0	\$0		3	3
Multiple Disabilities		\$46,199	\$0		3	3
Multiple Disabilities with SSI		\$0	\$0		3	3
Orthopedic Impairment		\$0	\$0		3	3
Preschool Moderate Delay		\$0	\$0		3	3
Preschool Severe Delay		\$0	\$0		3	3
Preschool Speech/Lang Delay		\$15,000	\$0		3	3
Speech/Language Impairment		\$0	\$10,555		3	3
Traumatic Brain Injury		\$0	\$0		3	3
Visual Impairment		\$0	\$0		3	3
Subtotal		\$61,199	\$10,555		3	3
Gifted		\$0	\$52,600		3	3
ELL Prog (Inc. Costs/Comp. Ins.)		\$0	\$0		3	3
Remedial Education		\$0	\$0		3	3
Vocational Tech Ed		\$0	\$0		3	3
Career Education		\$0	\$0		3	3
Total		\$61,199	\$63,155		3	3
Miscellaneous Data as of 6/30/2008						
Bonds Outstanding			\$0			
Land & Improvements			\$0			
Building & Improvements			\$0			
Furniture, Equip, Vehicles			\$0			
Construction in Progress			\$0			
Fall 2007 Enrollment		68	Number of Schools	1		
				Gifted Program Actual Expenditures		
					Tax Rates	Valuation
				Primary	3.5080	\$22,829,241
				Secondary	0.0000	\$28,051,105
				S.R.P.		\$194,419
Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending	
05-06 Elem		54.630	54.630	0.000	54.630	
05-06 HS		9.000	0.000	0.000	0.000	
05-06 Total		63.630	54.630	0.000	54.630	
06-07 Elem		63.110	63.110	0.000	63.110	
06-07 HS		11.090	0.000	0.000	0.000	
06-07 Total		74.200	63.110	0.000	63.110	
07-08 Elem		61.815	61.815	1.840	63.655	
07-08 HS		4.260	0.000	0.000	0.000	
07-08 Total		66.075	61.815	1.840	63.655	
Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins		1.00	68.00	Managers	2.00	34.00
Teachers		6.00	11.33	Teacher Aides	1.00	68.00
Others		1.00	68.00	Others	6.00	11.33
Subtotal		8.00	8.50	Subtotal	9.00	7.56
Total FTE			17.00	Total Students Per Staff		4.00
Year End Teacher FTE						0.00
Year End Teacher Salaries						\$0
Superintendent's Salary						\$75,724

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,503,261	\$34,565,463	\$0	\$37,937,456	\$37,253,424	(\$184,700)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,058,539	\$3,866,565	\$0	\$5,147,914	\$4,719,125	\$205,979
Unrestricted Capital Outlay	\$488,703	\$2,107,281	\$0	\$1,224,656	\$859,306	\$1,736,678
Soft Capital Allocation	\$1,177,972	\$1,955,485	\$0	\$1,775,748	\$1,321,781	\$1,811,676
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,450,105	\$547,188	\$0	\$1,950,000	\$89,011	\$1,908,282
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$123,319	\$2,636,355	\$0	\$3,440,000	\$3,440,863	(\$681,189)
School Plant	\$6,668	\$0	\$0	\$0	\$6,176	\$492
Federal Projects	\$11,662	\$5,141,423	(\$116,112)	\$5,982,241	\$5,767,784	(\$730,811)
State Projects	\$112,186	\$988,237	\$0	\$1,016,572	\$978,333	\$122,090
Food Services	\$385,888	\$2,062,040	\$0	\$2,150,000	\$2,078,894	\$369,034
Other	\$698,176	\$1,396,248	\$0	\$629,850	\$1,488,892	\$605,532
Total	\$8,016,479	\$55,266,285	(\$116,112)	\$61,254,437	\$58,003,589	\$5,163,063
Bond Building	\$10,000,453	\$0	\$0	\$8,850,000	\$5,491,572	\$4,508,881
Intergovernmental Agreements	\$24,452	\$134,896	\$0	\$75,000	\$101,952	\$57,396
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,650,152	\$162,011	\$23,231,022	\$0	\$37,043,185
Unrestricted Capital Outlay	\$920,127	\$11,028	\$1,176,126	\$0	\$2,107,281
Soft Capital Outlay	\$807,460	\$9,536	\$1,138,489	\$0	\$1,955,485
School Facilities	\$0	\$0	\$547,188	\$0	\$547,188
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,636,355	\$0	\$0	\$0	\$2,636,355
Other: See Definitions for Description	\$1,784,282	\$0	\$988,237	\$6,815,429	\$9,587,948
Total By Source	\$19,798,376	\$182,575	\$27,081,062	\$6,815,429	\$53,877,442
Percentage Of Total Revenues	36.75%	0.34%	50.26%	12.65%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$494,578	KG	1	2	3	4	5	6	7		
Emotional Disability	\$878,507	\$543,159	0	5	6	13	31	49	36	32		
Hearing Impairments	\$61,201	\$319,301	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	41	213	29	39	34	11	113	326		
Specific Learning Disability	\$402,269	\$398,732	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$913,733	\$505,449					Primary		3.2040		\$494,278,529	
Multiple Disabilities	\$881,854	\$346,576					Secondary		0.5904		\$618,645,731	
Multiple Disabilities with SSI	\$256,996	\$198,271					S.R.P.				\$370,284	
Orthopedic Impairment	\$266,399	\$353,331	K-8	\$785,836								
Preschool Moderate Delay	\$0	\$0	9-12	\$2,270								
Preschool Severe Delay	\$103,189	\$283,734	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Speech/Lang Delay	\$0	\$0	05-06 Elem		5,043.288		5,042.298		16.250			
Speech/Language Impairment	\$253,053	\$488,053	05-06 HS		2,218.098		2,218.098		42.700			
Traumatic Brain Injury	\$0	\$0	05-06 Total		7,261.385		7,260.395		58.950			
Visual Impairment	\$0	\$0	06-07 Elem		5,217.588		5,217.588		14.315			
Subtotal	\$4,017,201	\$3,931,184	06-07 HS		2,164.545		2,164.545		43.580			
Gifted	\$376,227	\$788,106	06-07 Total		7,382.133		7,382.133		57.895			
ELL Prog (Inc. Costs/Comp. Ins.)	\$68,873	\$26,726	07-08 Elem		5,037.345		5,035.505		12.450			
Remedial Education	\$0	\$0	07-08 HS		2,078.033		2,078.033		42.763			
Vocational Tech Ed	\$810,778	\$728,970	07-08 Total		7,115.378		7,113.538		55.213			
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Total	\$5,273,079	\$5,474,986							Classified FTE			
									Students Per Staff			

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$9,455,000
Land & Improvements	\$3,310,119
Building & Improvements	\$63,651,784
Furniture, Equip, Vehicles	\$10,256,093
Construction in Progress	\$3,697,308

Admins	34.00	225.38	Managers	10.00	766.30
Teachers	405.80	18.88	Teacher Aides	110.66	69.25
Others	17.80	430.51	Others	343.91	22.28
Subtotal	457.60	16.75	Subtotal	464.57	16.49
Total FTE		922.17	Total Students Per Staff		8.31

Year End Teacher FTE		401.00
Year End Teacher Salaries		\$18,301,854
Superintendent's Salary		\$105,958

Fall 2007 Enrollment	7,663	Number of Schools	10
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,592,888	\$30,535,297	\$0	\$33,498,336	\$32,668,678	\$2,459,507
Clstrm St-CSF & Ins Imp Funds-IIF	\$781,087	\$3,320,753	\$0	\$4,723,666	\$1,572,033	\$2,529,807
Unrestricted Capital Outlay	\$924,234	\$1,967,075	\$0	\$3,076,943	\$1,970,049	\$921,260
Soft Capital Allocation	\$1,223,118	\$1,913,681	\$0	\$1,731,164	\$1,207,022	\$1,929,777
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$414,983	\$280,874	\$0	\$929,882	\$515,302	\$180,555
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$393,187	\$4,704,060	\$0	\$4,660,647	\$4,667,552	\$429,695
School Plant	\$60,510	\$27,255	\$0	\$30,000	\$459	\$87,306
Federal Projects	\$292,639	\$3,134,426	(\$13,830)	\$4,632,938	\$2,871,341	\$541,894
State Projects	\$15,067	\$510,308	\$0	\$327,725	\$485,941	\$39,434
Food Services	\$319	\$2,364,480	\$0	\$2,900,000	\$2,350,388	\$14,411
Other	\$2,399,491	\$1,869,874	\$0	\$1,817,850	\$1,868,947	\$2,400,418
Total	\$11,097,523	\$50,628,083	(\$13,830)	\$58,329,151	\$50,177,712	\$11,534,064
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$13,830	\$70,000	\$13,830	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$18,514,598	\$1,782	\$14,157,333	\$84	\$32,673,797
Unrestricted Capital Outlay		\$1,173,747	\$0	\$793,328	\$0	\$1,967,075
Soft Capital Outlay		\$1,237,021	\$0	\$676,660	\$0	\$1,913,681
School Facilities		\$0	\$0	\$280,874	\$0	\$280,874
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$4,704,060	\$0	\$0	\$0	\$4,704,060
Other: See Definitions for Description		\$2,965,053	\$0	\$510,308	\$4,430,982	\$7,906,343
Total By Source		\$28,594,479	\$1,782	\$16,418,503	\$4,431,066	\$49,445,830
Percentage Of Total Revenues		57.83%	0.00%	33.21%	8.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$379,698	\$367,314
Emotional Disability	\$350,361	\$338,934
Hearing Impairments	\$34,336	\$33,216
Other Health Impairments	\$171,681	\$166,082
Specific Learning Disability	\$377,698	\$365,380
Mild, Mod, Sev Mental Retardation	\$580,895	\$561,949
Multiple Disabilities	\$206,017	\$199,298
Multiple Disabilities with SSI	\$412,034	\$398,596
Orthopedic Impairment	\$111,008	\$107,388
Preschool Moderate Delay	\$240,353	\$232,514
Preschool Severe Delay	\$245,353	\$237,351
Preschool Speech/Lang Delay	\$103,008	\$99,648
Speech/Language Impairment	\$210,017	\$203,167
Traumatic Brain Injury	\$34,336	\$33,216
Visual Impairment	\$34,336	\$33,216
Subtotal	\$3,491,131	\$3,377,269
Gifted	\$105,546	\$95,466
ELL Prog (Inc. Costs/Comp. Ins.)	\$98,685	\$132,964
Remedial Education	\$0	\$0
Vocational Tech Ed	\$812,339	\$754,985
Career Education	\$0	\$0
Total	\$4,507,701	\$4,360,684

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	13	37	38	54	50
8	K-8	9	10	11	12	9-12	K-12
44	236	41	53	42	27	163	399
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	3.0141	\$712,525,856	
				Secondary	0.8567	\$991,754,429	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	4,364.880	4,364.880	6.000	4,370.880
05-06 HS	1,861.538	1,861.538	3.120	1,864.658
05-06 Total	6,226.418	6,226.418	9.120	6,235.538
06-07 Elem	4,401.420	4,401.420	1.650	4,403.070
06-07 HS	1,909.345	1,909.345	4.800	1,914.145
06-07 Total	6,310.765	6,310.765	6.450	6,317.215
07-08 Elem	4,185.883	4,185.883	9.080	4,194.963
07-08 HS	1,951.463	1,951.463	6.340	1,957.803
07-08 Total	6,137.345	6,137.345	15.420	6,152.765

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	367.06	Managers	7.00	943.86
Teachers	348.50	18.96	Teacher Aides	119.50	55.29
Others	11.80	559.92	Others	161.54	40.90
Subtotal	378.30	17.46	Subtotal	288.04	22.94
Total FTE		666.34	Total Students Per Staff		9.92

Year End Teacher FTE				351.00
Year End Teacher Salaries				\$11,450,237
Superintendent's Salary				\$113,958

Fall 2007 Enrollment	6,607	Number of Schools	11
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$11,803)	\$3,225,187	\$0	\$3,214,983	\$3,228,596	(\$15,212)
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,167	\$274,690	\$0	\$328,073	\$294,427	(\$10,570)
Unrestricted Capital Outlay	(\$46,682)	\$183,160	\$0	\$102,726	\$98,248	\$38,230
Soft Capital Allocation	\$13,657	\$131,584	\$0	\$174,809	\$155,356	(\$10,115)
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$9,460	\$7,631	\$0	\$16,000	\$12,177	\$4,914
New School Facilities	\$3,661	\$1,104,291	\$0	\$2,052,130	\$1,104,235	\$3,717
Adjacent Ways	\$7,490	\$0	\$0	\$7,500	\$0	\$7,490
Debt Service	\$9,116	\$63,107	\$0	\$75,000	\$67,968	\$4,255
School Plant	\$11,729	\$867	\$236	\$20,000	\$9,451	\$3,381
Federal Projects	\$2,942	\$336,879	(\$2,000)	\$507,500	\$368,547	(\$30,726)
State Projects	\$1,600	\$36,331	\$0	\$80,000	\$35,920	\$2,011
Food Services	(\$66,753)	\$235,674	\$0	\$270,000	\$235,984	(\$67,063)
Other	\$20,624	\$52,666	\$0	\$78,000	\$57,682	\$15,608
Total	(\$35,792)	\$5,652,067	(\$1,764)	\$6,926,721	\$5,668,591	(\$54,080)
Bond Building	\$37	\$2	\$0	\$0	\$0	\$39
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$14	\$0	\$2,000	\$10,000	\$2,014	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$581,324	\$346	\$2,818,487	\$3	\$3,400,160
Unrestricted Capital Outlay	\$35,292	\$21	\$147,847	\$0	\$183,160
Soft Capital Outlay	\$25,354	\$15	\$106,215	\$0	\$131,584
School Facilities	\$0	\$0	\$1,111,922	\$0	\$1,111,922
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$63,107	\$0	\$0	\$0	\$63,107
Other: See Definitions for Description	\$94,814	\$0	\$36,331	\$531,272	\$662,417
Total By Source	\$799,891	\$382	\$4,220,802	\$531,275	\$5,552,350
Percentage Of Total Revenues	14.41%	0.01%	76.02%	9.57%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	1	1	1	1	1	1	1
Hearing Impairments	\$13,600	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	9	0	1	2	5	8	17
Specific Learning Disability	\$169,986	\$174,089	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$11,200	\$12,000			Primary		4.2812		\$18,861,111	
Multiple Disabilities	\$0	\$0			K-8		\$0		\$26,623,170	
Multiple Disabilities with SSI	\$0	\$0			9-12		\$0		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		376.055		375.055	
Preschool Severe Delay	\$0	\$2,500			05-06 HS		116.500		116.500	
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		492.555		491.555	
Speech/Language Impairment	\$5,900	\$6,500	06-07 Elem		383.295		383.295		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		122.155		122.155		0.000	
Visual Impairment	\$0	\$0	06-07 Total		505.450		505.450		0.000	
Subtotal	\$200,686	\$195,089	07-08 Elem		383.020		383.020		0.030	
Gifted	\$0	\$0	07-08 HS		152.125		152.125		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$11,638	\$30,237	07-08 Total		535.145		535.145		0.030	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		5.00		111.60		Managers	
Career Education	\$0	\$0	Teachers		39.50		14.13		Teacher Aides	
Total	\$212,324	\$225,326	Others		1.00		558.00		Others	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$285,000	
Land & Improvements		\$102,745	
Building & Improvements		\$9,690,659	
Furniture, Equip, Vehicles		\$1,081,540	
Construction in Progress		\$1,104,235	
Fall 2007 Enrollment	558	Number of Schools	2

Admins	5.00	111.60	Managers	3.00	186.00
Teachers	39.50	14.13	Teacher Aides	7.40	75.41
Others	1.00	558.00	Others	21.20	26.32
Subtotal	45.50	12.26	Subtotal	31.60	17.66
Total FTE		77.10	Total Students Per Staff		7.24
Year End Teacher FTE				40.00	
Year End Teacher Salaries				\$1,544,681	
Superintendent's Salary				\$85,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,876,855	\$8,663,422	\$0	\$9,803,005	\$9,697,330	\$842,947
Clstrm St-CSF & Ins Imp Funds-IIF	\$456,624	\$956,331	\$0	\$1,431,641	\$872,158	\$540,797
Unrestricted Capital Outlay	\$103,046	\$616,454	\$0	\$1,529,105	\$365,423	\$354,077
Soft Capital Allocation	\$1,269,296	\$745,695	\$0	\$941,222	\$759,439	\$1,255,552
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$136,420	\$62,710	\$0	\$261,837	\$177,435	\$21,695
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,461	\$0	\$0	\$8,306	\$0	\$7,461
Debt Service	\$129,390	\$1,207,303	\$0	\$1,267,369	\$1,191,775	\$144,918
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$136,280	\$994,152	(\$3,266)	\$1,364,934	\$1,219,233	(\$92,067)
State Projects	\$5,225	\$105,022	\$0	\$109,441	\$85,552	\$24,695
Food Services	\$56,975	\$653,109	\$0	\$1,057,315	\$777,038	(\$66,954)
Other	\$60,838	\$21,643	\$0	\$78,298	\$28,844	\$53,637
Total	\$4,238,410	\$14,025,841	(\$3,266)	\$17,852,473	\$15,174,227	\$3,086,758
Bond Building	\$8,974	\$0	\$0	\$0	\$0	\$8,974
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,309	\$0	\$3,266	\$3,266	\$3,266	\$2,309

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$2,728,471	\$995	\$6,395,794	\$146,458	\$9,271,718
Unrestricted Capital Outlay		\$423,537	\$0	\$192,917	\$0	\$616,454
Soft Capital Outlay		\$295,557	\$0	\$450,138	\$0	\$745,695
School Facilities		\$0	\$0	\$62,710	\$0	\$62,710
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$1,207,303	\$0	\$0	\$0	\$1,207,303
Other: See Definitions for Description		\$171,387	\$0	\$105,022	\$1,497,517	\$1,773,926
Total By Source		\$4,826,255	\$995	\$7,206,581	\$1,643,975	\$13,677,806
Percentage Of Total Revenues		35.29%	0.01%	52.69%	12.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$37,981	\$42,981
Emotional Disability	\$27,623	\$32,416
Hearing Impairments	\$17,264	\$17,264
Other Health Impairments	\$79,415	\$79,415
Specific Learning Disability	\$483,132	\$483,132
Mild, Mod, Sev Mental Retardation	\$37,981	\$37,981
Multiple Disabilities	\$27,623	\$27,623
Multiple Disabilities with SSI	\$30,698	\$30,698
Orthopedic Impairment	\$10,359	\$10,359
Preschool Moderate Delay	\$37,981	\$37,981
Preschool Severe Delay	\$48,340	\$48,340
Preschool Speech/Lang Delay	\$37,981	\$37,981
Speech/Language Impairment	\$334,925	\$334,925
Traumatic Brain Injury	\$3,453	\$3,453
Visual Impairment	\$13,829	\$13,829
Subtotal	\$1,228,585	\$1,238,378
Gifted	\$76,586	\$76,586
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,305,171	\$1,314,964

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
1	0	4	5	8	8	14	18		
8	K-8	9	10	11	12	9-12	K-12		
12	70	0	0	0	0	0	70		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		1.8380		\$219,914,389	
				Secondary		0.4327		\$282,106,276	
				S.R.P.				\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1,824.780	1,824.780	8.985	1,833.765
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	1,824.780	1,824.780	8.985	1,833.765
06-07 Elem	1,836.590	1,836.590	6.065	1,842.655
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	1,836.590	1,836.590	6.065	1,842.655
07-08 Elem	1,876.265	1,876.265	0.400	1,876.665
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	1,876.265	1,876.265	0.400	1,876.665

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	246.25	Managers	6.88	286.34
Teachers	99.00	19.90	Teacher Aides	53.43	36.87
Others	3.00	656.67	Others	57.10	34.50
Subtotal	110.00	17.91	Subtotal	117.41	16.78
Total FTE		227.41	Total Students Per Staff		8.66

Year End Teacher FTE				104.00	
Year End Teacher Salaries				\$3,589,881	
Superintendent's Salary				\$120,000	

Fall 2007 Enrollment	1,970	Number of Schools	4
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$200,381	\$614,343	\$0	\$669,300	\$556,470	\$258,254
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,380	\$23,270	\$0	\$34,149	\$10,001	\$17,649
Unrestricted Capital Outlay	\$1,502	\$23,757	\$0	\$40,000	\$14,113	\$11,146
Soft Capital Allocation	\$6,609	\$7,904	\$0	\$9,219	\$9,106	\$5,407
Deficiencies Correction	\$16,644	\$0	\$0	\$16,643	\$5,758	\$10,886
Building Renewal	\$69,884	\$12,320	\$0	\$89,834	\$33,350	\$48,854
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	\$256	\$26,982	\$0	\$45,022	\$26,254	\$984
State Projects	\$1,468	\$0	\$0	\$0	\$0	\$1,468
Food Services	\$684	\$11,169	\$0	\$10,000	\$11,847	\$6
Other	\$55,601	\$3,500	\$0	\$54,972	\$3,471	\$55,630
Total	\$357,409	\$723,245	\$0	\$969,139	\$670,370	\$410,284
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	\$478,662	\$12	\$141,596	\$8,672	\$628,942
Unrestricted Capital Outlay	\$22,012	\$0	\$1,745	\$0	\$23,757
Soft Capital Outlay	\$5,723	\$0	\$2,181	\$0	\$7,904
School Facilities	\$0	\$0	\$12,320	\$0	\$12,320
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,800	\$0	\$0	\$35,851	\$41,651
Total By Source	\$512,197	\$12	\$157,842	\$44,523	\$714,574
Percentage Of Total Revenues	71.68%	0.00%	22.09%	6.23%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$14,750	\$4,685	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Mod, Sev Mental Retardation	\$0	\$2,885					Primary	4.9000	\$10,328,362	
Multiple Disabilities	\$0	\$0	K-8	\$0				Secondary	0.0000	\$12,280,090
Multiple Disabilities with SSI	\$0	\$0	9-12	\$0				S.R.P.		\$354,126
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0	05-06 Elem		30.170		30.170		0.000	
Preschool Severe Delay	\$0	\$0	05-06 HS		12.810		0.000		0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		42.980		30.170		0.000	
Speech/Language Impairment	\$14,750	\$7,422	06-07 Elem		33.915		33.915		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		12.000		0.000		0.000	
Visual Impairment	\$0	\$0	06-07 Total		45.915		33.915		0.000	
Subtotal	\$29,500	\$14,992	07-08 Elem		33.330		33.330		0.000	
Gifted	\$0	\$0	07-08 HS		13.890		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		47.220		33.330		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		0.20		175.00		Managers	
Career Education	\$0	\$0	Teachers		3.00		11.67		Teacher Aides	
Total	\$29,500	\$14,992	Others		0.00		0.00		Others	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$72,642
Building & Improvements	\$460,316
Furniture, Equip, Vehicles	\$42,485
Construction in Progress	\$0

Admins	0.20	175.00	Managers	1.00	35.00
Teachers	3.00	11.67	Teacher Aides	1.50	23.33
Others	0.00	0.00	Others	2.21	15.84
Subtotal	3.20	10.94	Subtotal	4.71	7.43
Total FTE		7.91	Total Students Per Staff		4.42

Year End Teacher FTE				3.00	
Year End Teacher Salaries				\$163,968	
Superintendent's Salary				\$0	

Fall 2007 Enrollment	35	Number of Schools	1
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,518,533)	\$2,786,379	\$61,344	\$1,747,798	\$1,838,372	(\$509,182)
Clstrm St-CSF & Ins Imp Funds-IIF	\$224,524	\$96,647	\$0	\$340,742	\$68,724	\$252,447
Unrestricted Capital Outlay	(\$31,811)	\$31	\$0	\$378,017	\$108,659	(\$140,439)
Soft Capital Allocation	\$111,860	\$4,071	\$0	\$286,378	\$103,514	\$12,417
Deficiencies Correction	(\$26,228)	\$26,228	\$0	\$0	\$0	\$0
Building Renewal	\$142,788	\$35,745	\$0	\$150,000	\$11,200	\$167,333
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$35,064	\$428,412	\$0	\$95,000	\$426,510	\$36,966
School Plant	\$1,305	\$14,500	\$0	\$1,500	\$1,305	\$14,500
Federal Projects	(\$41,551)	\$320,080	(\$48,014)	\$430,500	\$212,677	\$17,838
State Projects	(\$31,161)	\$39,874	\$0	\$25,000	\$25,764	(\$17,051)
Food Services	(\$78,338)	\$88,483	\$0	\$200,000	\$10,141	\$4
Other	\$78,876	\$308,728	\$19,662	\$386,000	\$364,486	\$42,780
Total	(\$1,133,205)	\$4,149,178	\$32,992	\$4,040,935	\$3,171,352	(\$122,387)
Bond Building	\$65,723	\$770	\$0	\$66,008	\$0	\$66,493
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		\$689,494	\$59	\$868,685	\$1,288,809	\$2,847,047
Unrestricted Capital Outlay		\$31	\$0	\$0	\$0	\$31
Soft Capital Outlay		\$0	\$0	\$4,071	\$0	\$4,071
School Facilities		\$0	\$0	\$61,973	\$0	\$61,973
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$428,412	\$0	\$0	\$0	\$428,412
Other: See Definitions for Description		\$322,996	\$0	\$40,409	\$408,260	\$771,665
Total By Source		\$1,440,933	\$59	\$975,138	\$1,697,069	\$4,113,199
Percentage Of Total Revenues		35.03%	0.00%	23.71%	41.26%	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	\$130,448	\$114,047
Mild, Mod, Sev Mental Retardation	\$43,802	\$38,295
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$174,250	\$152,342
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$174,250	\$152,342

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0		
8	K-8	9	10	11	12	9-12	K-12		
0	0	0	0	0	0	0	0		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		4.0000		\$12,438,707	
				Secondary		4.6895		\$13,205,565	
				9-12		\$0		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	571.860	571.860	0.000	571.860
05-06 HS	55.080	55.080	0.000	55.080
05-06 Total	626.940	626.940	0.000	626.940
06-07 Elem	199.930	195.430	0.000	195.430
06-07 HS	19.560	19.560	0.000	19.560
06-07 Total	219.490	214.990	0.000	214.990
07-08 Elem	155.100	155.100	0.000	155.100
07-08 HS	25.450	25.450	0.000	25.450
07-08 Total	180.550	180.550	0.000	180.550

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	199.00	Managers	2.00	99.50
Teachers	13.50	14.74	Teacher Aides	2.00	99.50
Others	0.50	398.00	Others	8.00	24.88
Subtotal	15.00	13.27	Subtotal	12.00	16.58
Total FTE		27.00	Total Students Per Staff		7.37

Year End Teacher FTE				12.00
Year End Teacher Salaries				\$167,460
Superintendent's Salary				\$0

Fall 2007 Enrollment	199	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$637,077	\$692,799	\$0	\$956,122	\$942,471	\$387,405
Clstrm St-CSF & Ins Imp Funds-IIF	\$47,710	\$78,973	\$0	\$83,433	\$88,752	\$37,931
Unrestricted Capital Outlay	\$49,035	\$0	\$0	\$18,321	\$20,406	\$28,629
Soft Capital Allocation	(\$17,978)	\$57,852	\$0	\$57,318	\$29,965	\$9,909
Deficiencies Correction	\$2	\$0	\$0	\$2,200	\$0	\$2
Building Renewal	\$9,156	\$7,763	\$0	\$8,344	\$9,527	\$7,392
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$12,665	\$122,129	\$0	\$0	\$0	\$134,794
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$48,893	\$155,930	\$0	\$178,656	\$176,259	\$28,564
State Projects	\$367	\$6,837	\$0	\$12,674	\$6,454	\$750
Food Services	\$5,136	\$73,282	\$0	\$70,000	\$75,104	\$3,314
Other	\$36,404	\$11,912	\$0	\$25,900	\$19,476	\$28,840
Total	\$828,467	\$1,207,477	\$0	\$1,412,968	\$1,368,414	\$667,530
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	\$304,578	\$55	\$437,942	\$2	\$742,577
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$13,820	\$0	\$44,032	\$0	\$57,852
School Facilities	\$0	\$0	\$7,763	\$0	\$7,763
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$122,129	\$0	\$0	\$0	\$122,129
Other: See Definitions for Description	\$25,008	\$0	\$6,837	\$216,116	\$247,961
Total By Source	\$465,535	\$55	\$496,574	\$216,118	\$1,178,282
Percentage Of Total Revenues	39.51%	0.00%	42.14%	18.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$6,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$19,275	\$20,000
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$15,000	\$17,000
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$15,000	\$15,000
Preschool Moderate Delay	\$1,000	\$1,000
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$8,828	\$10,000
Speech/Language Impairment	\$50,854	\$19,206
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$114,957	\$88,206
Gifted	\$4,000	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$118,957	\$88,206

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$290,774
Building & Improvements	\$1,730,005
Furniture, Equip, Vehicles	\$240,560
Construction in Progress	\$0

Fall 2007 Enrollment	149	Number of Schools	1
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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	0	0	0	0	0	9

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	1.3466	\$26,717,852
K-8	\$0	Secondary	0.3542	\$35,701,633
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	133.550	133.065	0.000	133.065
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	133.550	133.065	0.000	133.065
06-07 Elem	127.475	127.475	0.000	127.475
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	127.475	127.475	0.000	127.475
07-08 Elem	140.150	139.750	0.000	139.750
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	140.150	139.750	0.000	139.750

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	149.00	Managers	2.00	74.50
Teachers	9.75	15.28	Teacher Aides	2.30	64.78
Others	0.25	596.00	Others	5.60	26.61
Subtotal	11.00	13.55	Subtotal	9.90	15.05
Total FTE	20.90	Total Students Per Staff		7.13	

Year End Teacher FTE		960.00
Year End Teacher Salaries		\$277,981
Superintendent's Salary		\$70,000

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$175,256	\$530,432	\$0	\$682,340	\$688,840	\$16,848
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	(\$2,633)	\$44,601	\$0	\$174,000	\$0	\$41,968
Soft Capital Allocation	\$7,869	\$6,042	\$0	\$12,500	\$0	\$13,911
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$6,610	\$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	\$13,868	\$0	\$0
Total	\$180,492	\$581,075	\$0	\$889,318	\$688,840	\$72,727
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		\$85,902	\$47	\$209,631	\$234,852	\$530,432
Unrestricted Capital Outlay		\$23,347	\$800	\$20,454	\$0	\$44,601
Soft Capital Outlay		\$2,752	\$490	\$2,800	\$0	\$6,042
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		\$112,001	\$1,337	\$232,885	\$234,852	\$581,075
Percentage Of Total Revenues		19.27%	0.23%	40.08%	40.42%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$2,604,231	
				Secondary		\$2,949,834	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	57.455	57.455	0.000	57.455
05-06 HS	5.280	0.000	0.000	0.000
05-06 Total	62.735	57.455	0.000	57.455
06-07 Elem	53.085	53.085	4.500	57.585
06-07 HS	4.000	0.000	0.000	0.000
06-07 Total	57.085	53.085	4.500	57.585
07-08 Elem	66.120	66.120	0.000	66.120
07-08 HS	3.303	0.000	0.000	0.000
07-08 Total	69.423	66.120	0.000	66.120

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	66.00	Managers	0.00	0.00
Teachers	3.00	22.00	Teacher Aides	5.05	13.07
Others	1.00	66.00	Others	1.66	39.76
Subtotal	5.00	13.20	Subtotal	6.71	9.84
Total FTE		11.71	Total Students Per Staff		5.64

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

Fall 2007 Enrollment	66	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$257,588	\$356,257	\$0	\$478,361	\$375,634	\$238,211
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,960	\$22,682	\$0	\$23,468	\$20,372	\$4,270
Unrestricted Capital Outlay	\$56,802	\$13,184	\$0	\$50,000	\$6,228	\$63,758
Soft Capital Allocation	\$9,820	\$3,083	\$0	\$9,919	\$6,894	\$6,009
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$37,845	\$5,980	\$0	\$47,000	\$13,976	\$29,849
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	\$3,042	\$40,482	\$0	\$51,254	\$37,963	\$5,561
State Projects	\$686	\$2,448	\$0	\$1,700	\$2,803	\$331
Food Services	\$3,132	\$7,584	\$0	\$14,000	\$9,920	\$796
Other	\$40,216	\$1,400	\$1,300	\$41,407	\$178	\$42,738
Total	\$411,091	\$453,100	\$1,300	\$717,109	\$473,968	\$391,523
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	\$353,826	\$0	\$16,733	\$0	\$370,559
Unrestricted Capital Outlay	\$13,184	\$0	\$0	\$0	\$13,184
Soft Capital Outlay	\$3,083	\$0	\$0	\$0	\$3,083
School Facilities	\$0	\$0	\$5,980	\$0	\$5,980
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,499	\$0	\$2,448	\$46,967	\$51,914
Total By Source	\$372,592	\$0	\$25,161	\$46,967	\$444,720
Percentage Of Total Revenues	83.78%	0.00%	5.66%	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	\$12,828	\$8,514
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$3,350	\$1,563
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$16,178	\$10,077
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	\$16,178	\$10,077

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2007 Enrollment	34	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	1.4461	\$25,826,774
Secondary	\$0	0.0000	\$31,370,349
S.R.P.	\$0		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	27.360	27.360	0.990	28.350
05-06 HS	5.540	0.000	0.000	0.000
05-06 Total	32.900	27.360	0.990	28.350
06-07 Elem	36.890	36.890	0.000	36.890
06-07 HS	7.070	0.000	0.000	0.000
06-07 Total	43.960	36.890	0.000	36.890
07-08 Elem	33.120	33.120	0.000	33.120
07-08 HS	17.310	0.000	0.000	0.000
07-08 Total	50.430	33.120	0.000	33.120

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.25	136.00	Managers	1.00	34.00
Teachers	3.00	11.33	Teacher Aides	3.25	10.46
Others	0.00	0.00	Others	0.50	68.00
Subtotal	3.25	10.46	Subtotal	4.75	7.16
Total FTE	8.00	Total Students Per Staff		4.25	

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

County Totals

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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$9,924,377	\$114,229,622	\$486,265	\$121,888,581	\$118,965,845	\$5,674,419						
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,301,322	\$12,232,770	\$0	\$16,434,954	\$11,185,393	\$4,348,699						
Unrestricted Capital Outlay	\$2,660,950	\$6,989,183	(\$246,106)	\$9,658,298	\$5,606,393	\$3,797,634						
Soft Capital Allocation	\$4,261,475	\$6,650,222	(\$73,578)	\$7,146,734	\$5,285,354	\$5,552,765						
Deficiencies Correction	(\$9,582)	\$26,228	\$0	\$18,843	\$5,758	\$10,888						
Building Renewal	\$2,814,679	\$1,214,017	\$0	\$4,285,231	\$1,581,848	\$2,446,848						
New School Facilities	\$148,635	\$1,105,195	\$0	\$2,197,104	\$1,248,999	\$4,831						
Adjacent Ways	\$200,637	\$302,044	\$0	\$231,799	\$92,227	\$410,454						
Debt Service	\$1,395,642	\$12,905,950	\$24,872	\$13,552,569	\$13,631,862	\$694,602						
School Plant	\$131,523	\$50,162	(\$1,527)	\$84,313	\$30,621	\$149,537						
Federal Projects	\$1,719,405	\$17,783,818	(\$248,163)	\$20,863,878	\$18,816,961	\$438,099						
State Projects	\$163,501	\$2,128,992	\$0	\$2,108,104	\$2,015,663	\$276,830						
Food Services	\$687,198	\$7,825,121	\$0	\$9,834,218	\$7,882,050	\$630,269						
Other	\$4,625,589	\$8,213,538	\$20,962	\$8,586,202	\$8,836,884	\$4,023,205						
Total	\$32,025,351	\$191,656,862	(\$37,275)	\$216,890,827	\$195,185,858	\$28,459,080						
Bond Building	\$11,983,128	\$25,644	(\$24,872)	\$8,916,008	\$7,399,513	\$4,584,387						
Intergovernmental Agreements	\$24,794	\$146,887	\$0	\$85,000	\$111,032	\$60,649						
Indirect Costs	\$182,079	\$4,422	\$121,371	\$342,200	\$168,911	\$138,961						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$51,090,741	\$168,286	\$69,187,149	\$1,695,059	\$122,141,235						
Unrestricted Capital Outlay		\$3,288,866	\$11,849	\$3,688,468	\$0	\$6,989,183						
Soft Capital Outlay		\$3,057,254	\$10,041	\$3,582,927	\$0	\$6,650,222						
School Facilities		\$0	\$0	\$2,345,440	\$0	\$2,345,440						
Adjacent Ways		\$302,044	\$0	\$0	\$0	\$302,044						
Debt Service		\$12,905,950	\$0	\$0	\$0	\$12,905,950						
Other: See Definitions for Description		\$10,504,085	\$0	\$2,174,875	\$23,322,671	\$36,001,631						
Total By Source		\$81,148,940	\$190,176	\$80,978,859	\$25,017,730	\$187,335,705						
Percentage Of Total Revenues		43.32%	0.10%	43.23%	13.35%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$487,263	\$977,430	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,296,791	\$960,151	1	6	16	41	90	120	124	148		
Hearing Impairments	\$219,901	\$467,245	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$276,296	\$270,162	131	677	121	137	135	105	498	1,175		
Specific Learning Disability	\$2,806,083	\$2,790,768	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$2,053,023	\$1,650,578			Primary		3.5971		\$2,466,851,289			
Multiple Disabilities	\$1,237,443	\$650,247	K-8	\$1,024,125		Secondary		0.7198		\$3,291,230,993		
Multiple Disabilities with SSI	\$860,728	\$795,113	9-12	\$2,315		S.R.P.		\$918,829				
Orthopedic Impairment	\$472,766	\$553,978	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$360,193	\$350,279	05-06 Elem		16,442.898		16,440.423		55.175		16,495.598	
Preschool Severe Delay	\$431,382	\$612,379	05-06 HS		6,695.080		6,662.450		57.920		6,720.370	
Preschool Speech/Lang Delay	\$233,069	\$213,366	05-06 Total		23,137.978		23,102.873		113.095		23,215.968	
Speech/Language Impairment	\$1,025,159	\$1,233,758	06-07 Elem		16,326.003		16,321.503		59.235		16,380.738	
Traumatic Brain Injury	\$37,789	\$36,669	06-07 HS		6,754.115		6,719.955		59.750		6,779.705	
Visual Impairment	\$70,583	\$72,253	06-07 Total		23,080.118		23,041.458		118.985		23,160.443	
Subtotal	\$11,868,469	\$11,634,376	07-08 Elem		15,774.668		15,772.428		72.560		15,844.988	
Gifted	\$612,723	\$1,027,491	07-08 HS		6,736.473		6,697.710		61.483		6,759.193	
ELL Prog (Inc. Costs/Comp. Ins.)	\$187,196	\$197,687	07-08 Total		22,511.140		22,470.138		134.043		22,604.180	
Remedial Education	\$55,197	\$53,228	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Vocational Tech Ed	\$1,638,479	\$1,498,769	Admins		96.62		249.14		Managers		51.88	463.99
Career Education	\$7,500	\$0	Teachers		1,306.38		18.43		Teacher Aides		419.01	57.45
Total	\$14,369,564	\$14,411,551	Others		59.35		405.59		Others		828.36	29.06
			Subtotal		1,462.35		16.46		Subtotal		1,299.25	18.53
			Total FTE		2,761.60		Total Students Per Staff		8.72			
			Year End Teacher FTE									2,275.00
			Year End Teacher Salaries									\$51,697,780
			Superintendent's Salary									\$859,548
Fall 2007 Enrollment	24,072	Number of Schools	44									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$162,758	\$14,811,362	\$0	\$15,187,114	\$14,986,614	(\$12,494)
Clstrm St-CSF & Ins Imp Funds-IIF	\$402,211	\$1,556,876	\$0	\$1,966,885	\$1,368,787	\$590,300
Unrestricted Capital Outlay	\$192,305	\$791,249	\$0	\$989,964	\$989,534	(\$5,980)
Soft Capital Allocation	\$75,022	\$584,553	\$0	\$686,320	\$430,811	\$228,764
Deficiencies Correction	\$1,020	\$55	\$0	\$0	\$0	\$1,075
Building Renewal	\$249,902	\$203,077	\$0	\$255,377	\$306,652	\$146,327
New School Facilities	\$103,557	\$1,425,657	\$0	\$2,100,000	\$1,695,361	(\$166,147)
Adjacent Ways	\$154,955	\$154,440	\$0	\$350,000	\$309,395	\$0
Debt Service	\$740,194	\$2,675,498	\$0	\$2,356,245	\$2,498,083	\$917,609
School Plant	\$38,025	\$17,400	\$0	\$36,536	\$0	\$55,425
Federal Projects	\$81,089	\$1,021,794	(\$28,425)	\$1,322,175	\$1,174,609	(\$100,151)
State Projects	\$11,271	\$133,925	\$0	\$146,310	\$128,184	\$17,012
Food Services	(\$246,241)	\$570,928	\$0	\$854,585	\$712,380	(\$387,693)
Other	\$574,042	\$796,147	\$0	\$514,837	\$787,212	\$582,977
Total	\$2,540,110	\$24,742,961	(\$28,425)	\$26,766,348	\$25,387,622	\$1,867,024
Bond Building	\$10,540,264	\$0	\$5,019,150	\$0	\$15,135,482	\$423,932
Intergovernmental Agreements	\$20,236	\$326,190	\$0	\$332,795	\$273,016	\$73,410
Indirect Costs	\$14,240	\$460	\$28,425	\$35,500	\$24,267	\$18,858

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,374,175	\$2,382	\$8,435,302	\$0	\$15,811,859
Unrestricted Capital Outlay	\$488,060	\$72	\$303,117	\$0	\$791,249
Soft Capital Outlay	\$220,257	\$125	\$364,171	\$0	\$584,553
School Facilities	\$0	\$0	\$1,628,789	\$0	\$1,628,789
Adjacent Ways	\$154,440	\$0	\$0	\$0	\$154,440
Debt Service	\$2,675,498	\$0	\$0	\$0	\$2,675,498
Other: See Definitions for Description	\$1,037,305	\$0	\$133,925	\$1,368,964	\$2,540,194
Total By Source	\$11,949,735	\$2,579	\$10,865,304	\$1,368,964	\$24,186,582
Percentage Of Total Revenues	49.41%	0.01%	44.92%	5.66%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$321,301	\$310,654	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,407	\$1,361	0	0	0	36	32	36	39	20
Hearing Impairments	\$144,405	\$139,619	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,407	\$1,361	29	192	23	27	21	16	87	279
Specific Learning Disability	\$1,407	\$1,361	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$373,723	\$361,339			Primary		3.5836		\$241,499,606	
Multiple Disabilities	\$321,301	\$310,654			Secondary		1.3800		\$256,725,121	
Multiple Disabilities with SSI	\$177,395	\$171,518			S.R.P.				\$0	
Orthopedic Impairment	\$99,768	\$96,462	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0								
Preschool Severe Delay	\$79,565	\$76,929								
Preschool Speech/Lang Delay	\$0	\$0								
Speech/Language Impairment	\$1,408	\$1,361								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$123,644	\$119,544								
Subtotal	\$1,646,731	\$1,592,163								
Gifted	\$115,934	\$84,937								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$436,102	\$399,968								
Career Education	\$0	\$0								
Total	\$2,198,767	\$2,077,068								

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding		\$29,160,000			
Land & Improvements		\$3,711,667			
Building & Improvements		\$47,422,160			
Furniture, Equip, Vehicles		\$7,573,087			
Construction in Progress		\$12,500,000			
Fall 2007 Enrollment	2,723	Number of Schools	5		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.50	201.70	Managers	4.25	640.71
Teachers	170.96	15.93	Teacher Aides	33.34	81.67
Others	8.00	340.38	Others	85.35	31.90
Subtotal	192.46	14.15	Subtotal	122.94	22.15
Total FTE		315.40	Total Students Per Staff		8.63

Year End Teacher FTE				173.00
Year End Teacher Salaries				\$8,858,002
Superintendent's Salary				\$95,162

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$349,645	\$5,073,268	\$0	\$4,502,296	\$4,487,881	\$935,032
Clstrm St-CSF & Ins Imp Funds-IIF	\$198,526	\$267,973	\$0	\$461,315	\$360,290	\$106,209
Unrestricted Capital Outlay	\$59,267	\$106,578	\$0	\$3,308,256	\$279,082	(\$113,237)
Soft Capital Allocation	\$15,493	\$91,938	\$0	\$215,388	\$72,942	\$34,489
Deficiencies Correction	\$0	\$0	\$0	\$200,000	\$0	\$0
Building Renewal	\$14,523	\$40,634	\$0	\$160,389	\$76,817	(\$21,660)
New School Facilities	(\$1,497,582)	\$0	\$0	\$500,000	\$0	(\$1,497,582)
Adjacent Ways	\$0	\$0	\$0	\$506,363	\$0	\$0
Debt Service	\$0	\$0	\$0	\$610,000	\$0	\$0
School Plant	\$0	\$0	\$0	\$25,650	\$0	\$0
Federal Projects	(\$208,138)	\$1,471,225	(\$60,538)	\$2,024,740	\$1,395,203	(\$192,654)
State Projects	\$38,094	\$8,886	\$0	\$17,710	\$9,854	\$37,126
Food Services	(\$44,174)	\$210,211	\$0	\$376,513	\$215,344	(\$49,307)
Other	\$54,879	\$80,459	\$0	\$315,958	\$106,298	\$29,040
Total	(\$1,019,467)	\$7,351,172	(\$60,538)	\$13,224,578	\$7,003,711	(\$732,544)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$186,339	\$0	\$60,538	\$68,025	\$20,373	\$226,504

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	(\$42,899)	\$1,215	\$3,285,340	\$1,998,274	\$5,241,930
Unrestricted Capital Outlay	\$0	\$41	\$106,537	\$0	\$106,578
Soft Capital Outlay	\$0	\$35	\$91,903	\$0	\$91,938
School Facilities	\$0	\$0	\$40,634	\$0	\$40,634
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$90,405	\$0	\$8,886	\$1,671,490	\$1,770,781
Total By Source	\$47,506	\$1,291	\$3,533,300	\$3,669,764	\$7,251,861
Percentage Of Total Revenues	0.66%	0.02%	48.72%	50.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$20,681
Hearing Impairments	\$28,716	\$8,272
Other Health Impairments	\$0	\$4,136
Specific Learning Disability	\$261,036	\$281,263
Mild, Mod, Sev Mental Retardation	\$76,000	\$53,771
Multiple Disabilities	\$0	\$12,409
Multiple Disabilities with SSI	\$38,000	\$0
Orthopedic Impairment	\$7,179	\$12,409
Preschool Moderate Delay	\$35,895	\$20,681
Preschool Severe Delay	\$7,179	\$4,136
Preschool Speech/Lang Delay	\$28,716	\$12,409
Speech/Language Impairment	\$44,000	\$103,406
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$14,358	\$8,272
Subtotal	\$541,079	\$541,845
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$26,884	\$26,077
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$567,963	\$567,922

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

Gifted Program Actual Expenditures		Tax Rates		Valuation	
		Primary	0.0000	\$2,718,847	
		Secondary	0.0000	\$2,718,847	
		S.R.P.	\$0		

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	307.015	307.015	0.000	307.015
05-06 HS	135.620	135.620	0.800	136.420
05-06 Total	442.635	442.635	0.800	443.435
06-07 Elem	282.445	282.445	0.000	282.445
06-07 HS	136.960	136.960	0.270	137.230
06-07 Total	419.405	419.405	0.270	419.675
07-08 Elem	243.270	243.270	0.000	243.270
07-08 HS	127.580	127.580	0.000	127.580
07-08 Total	370.850	370.850	0.000	370.850

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	97.75	Managers	3.00	130.33
Teachers	34.00	11.50	Teacher Aides	18.00	21.72
Others	2.00	195.50	Others	45.00	8.69
Subtotal	40.00	9.78	Subtotal	66.00	5.92
Total FTE		106.00	Total Students Per Staff		3.69

Year End Teacher FTE				385.00	
Year End Teacher Salaries				\$1,537,925	
Superintendent's Salary				\$70,776	

Fall 2007 Enrollment	391	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,106	\$3,960,434	\$0	\$3,826,133	\$3,726,207	\$244,333
Clstrm St-CSF & Ins Imp Funds-IIF	\$108,430	\$410,595	\$0	\$533,496	\$382,421	\$136,604
Unrestricted Capital Outlay	\$22,710	\$243,138	\$0	\$251,075	\$186,525	\$79,323
Soft Capital Allocation	\$9,240	\$149,952	\$0	\$165,966	\$163,052	(\$3,860)
Deficiencies Correction	\$5	\$0	\$0	\$0	\$0	\$5
Building Renewal	\$36,708	\$44,436	\$0	\$123,812	\$48,160	\$32,984
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$720	\$29	\$0	\$0	\$0	\$749
Debt Service	\$93,297	\$629,709	\$0	\$578,750	\$580,046	\$142,960
School Plant	\$15,064	\$732	\$0	\$13,136	\$0	\$15,796
Federal Projects	\$329,715	\$501,841	(\$833)	\$575,650	\$508,845	\$321,878
State Projects	\$32,126	\$59,882	\$0	\$97,098	\$59,345	\$32,663
Food Services	\$4,946	\$201,572	\$0	\$220,507	\$184,570	\$21,948
Other	\$344,353	\$178,534	\$0	\$317,217	\$192,010	\$330,877
Total	\$1,007,420	\$6,380,854	(\$833)	\$6,702,841	\$6,031,181	\$1,356,260
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$3,656	\$156	\$0	\$3,497	\$0	\$3,812
Indirect Costs	\$0	\$0	\$833	\$1,500	\$833	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,093,855	\$466	\$2,126,575	\$0	\$4,220,896
Unrestricted Capital Outlay	\$138,013	\$25	\$105,100	\$0	\$243,138
Soft Capital Outlay	\$73,160	\$20	\$76,772	\$0	\$149,952
School Facilities	\$0	\$0	\$44,436	\$0	\$44,436
Adjacent Ways	\$29	\$0	\$0	\$0	\$29
Debt Service	\$629,709	\$0	\$0	\$0	\$629,709
Other: See Definitions for Description	\$242,114	\$0	\$59,882	\$640,565	\$942,561
Total By Source	\$3,176,880	\$511	\$2,412,765	\$640,565	\$6,230,721
Percentage Of Total Revenues	50.99%	0.01%	38.72%	10.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$27,684	\$31,020
Emotional Disability	\$0	\$22,541
Hearing Impairments	\$8,954	\$23,983
Other Health Impairments	\$0	\$2,254
Specific Learning Disability	\$150,125	\$110,451
Mild, Mod, Sev Mental Retardation	\$11,143	\$6,902
Multiple Disabilities	\$20,995	\$2,254
Multiple Disabilities with SSI	\$13,504	\$4,922
Orthopedic Impairment	\$14,325	\$10,224
Preschool Moderate Delay	\$13,326	\$0
Preschool Severe Delay	\$0	\$4,092
Preschool Speech/Lang Delay	\$14,846	\$29,599
Speech/Language Impairment	\$19,852	\$50,755
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$15,431	\$11,980
Subtotal	\$310,184	\$310,977
Gifted	\$2,461	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$12,955	\$820
Remedial Education	\$0	\$0
Vocational Tech Ed	\$121,372	\$0
Career Education	\$0	\$119,139
Total	\$446,971	\$430,936

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$1,480,594
Building & Improvements	\$7,040,275
Furniture, Equip, Vehicles	\$1,602,041
Construction in Progress	\$0

Fall 2007 Enrollment	589	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	3.5658	\$81,890,425
Secondary	\$0	0.7044	\$85,636,245
S.R.P.	\$0		\$629,635

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	370.215	370.215	14.650	384.865
05-06 HS	186.870	186.870	6.760	193.630
05-06 Total	557.085	557.085	21.410	578.495
06-07 Elem	381.855	381.855	10.900	392.755
06-07 HS	188.233	188.233	9.000	197.233
06-07 Total	570.088	570.088	19.900	589.988
07-08 Elem	381.370	381.370	10.500	391.870
07-08 HS	156.363	156.363	8.010	164.373
07-08 Total	537.733	537.733	18.510	556.243

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	117.80	Managers	5.25	112.19
Teachers	35.00	16.83	Teacher Aides	10.88	54.14
Others	2.25	261.78	Others	26.70	22.06
Subtotal	42.25	13.94	Subtotal	42.83	13.75
Total FTE	85.08	Total Students Per Staff		6.92	

Year End Teacher FTE		35.00
Year End Teacher Salaries		\$1,495,222
Superintendent's Salary		\$90,652

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,131,232	\$14,489,980	\$0	\$14,527,644	\$14,193,907	\$1,427,305
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,441	\$1,125,964	\$0	\$1,233,556	\$1,074,892	\$66,513
Unrestricted Capital Outlay	\$1,955,772	\$1,693,814	\$0	\$3,669,573	\$3,648,800	\$786
Soft Capital Allocation	\$40,227	\$574,933	\$0	\$530,619	\$515,615	\$99,545
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$546,772	\$197,016	\$0	\$650,000	\$339,532	\$404,256
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,442	\$349,637	\$208,566	\$400,000	\$325,494	\$236,151
School Plant	\$21,118	\$45,193	\$0	\$70,000	\$39,010	\$27,301
Federal Projects	\$189,666	\$2,303,797	(\$21,501)	\$3,770,000	\$2,683,945	(\$211,983)
State Projects	\$134,952	\$140,964	\$0	\$420,000	\$223,784	\$52,132
Food Services	\$135,639	\$762,715	\$0	\$800,000	\$746,378	\$151,977
Other	\$332,827	\$1,019,904	\$0	\$1,301,000	\$996,821	\$355,910
Total	\$4,507,088	\$22,703,917	\$187,065	\$27,372,392	\$24,788,178	\$2,609,893
Bond Building	\$288,436	\$3,428	(\$208,566)	\$400,000	\$83,298	\$0
Intergovernmental Agreements	\$591,833	\$17,258	\$0	\$700,000	\$510,163	\$98,928
Indirect Costs	\$122,033	\$3,768	\$11,550	\$200,000	\$95,615	\$41,736

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,320,523	\$3,374	\$9,691,468	\$4,192,456	\$15,207,821
Unrestricted Capital Outlay	\$905,352	\$271	\$788,191	\$0	\$1,693,814
Soft Capital Outlay	\$761	\$215	\$573,957	\$0	\$574,933
School Facilities	\$0	\$0	\$197,016	\$0	\$197,016
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$349,637	\$0	\$0	\$0	\$349,637
Other: See Definitions for Description	\$1,253,384	\$0	\$140,964	\$2,878,226	\$4,272,573
Total By Source	\$3,829,657	\$3,860	\$11,391,596	\$7,070,682	\$22,295,794
Percentage Of Total Revenues	17.18%	0.02%	51.09%	31.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,750	\$31,282	KG	1	2	3	4	5	6	7
Emotional Disability	\$153,749	\$156,583	0	3	0	15	21	20	21	30
Hearing Impairments	\$230,623	\$234,789	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$122,999	\$125,301	29	139	0	0	0	0	0	139
Specific Learning Disability	\$458,941	\$467,228	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$368,997	\$375,662			Primary		2.7385			
Multiple Disabilities	\$92,250	\$93,916			Secondary		3.2611			
Multiple Disabilities with SSI	\$46,124	\$46,958			S.R.P.		\$289,747			
Orthopedic Impairment	\$61,500	\$62,565								
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$0	\$0								
Preschool Speech/Lang Delay	\$0	\$0								
Speech/Language Impairment	\$14,760	\$14,954								
Traumatic Brain Injury	\$15,375	\$15,641								
Visual Impairment	\$92,250	\$93,928								
Subtotal	\$1,688,318	\$1,718,807								
Gifted	\$79,640	\$26,487								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$339,042	\$337,772								
Career Education	\$0	\$0								
Total	\$2,107,000	\$2,083,066								

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding		\$3,875,000			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2007 Enrollment	2,011	Number of Schools	5		
			Year End Teacher FTE		
			151.00		
			Year End Teacher Salaries		
			\$6,899,145		
			Superintendent's Salary		
			\$110,980		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$103,117	\$4,614,326	\$33	\$4,455,508	\$4,381,169	\$336,307
Clstrm St-CSF & Ins Imp Funds-IIF	\$35,789	\$311,871	\$0	\$341,622	\$286,525	\$61,135
Unrestricted Capital Outlay	\$88,800	\$174,338	\$0	\$229,052	\$183,991	\$79,147
Soft Capital Allocation	\$48,748	\$152,451	\$0	\$193,860	\$184,276	\$16,923
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$145,302	\$118,487	\$0	\$262,118	\$115,418	\$148,371
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$73,690	\$52,301	\$0	\$125,000	\$80,466	\$45,525
Debt Service	\$0	\$39,877	\$0	\$18,843	\$0	\$39,877
School Plant	\$817	\$6,406	\$0	\$7,500	\$1,830	\$5,393
Federal Projects	\$40,866	\$313,025	(\$16,022)	\$457,590	\$308,221	\$29,648
State Projects	\$13,588	\$55,781	\$0	\$69,180	\$39,133	\$30,236
Food Services	\$23,263	\$97,609	\$0	\$165,000	\$103,572	\$17,300
Other	\$81,419	\$149,841	\$149,441	\$482,426	\$264,671	\$116,030
Total	\$655,399	\$6,086,313	\$133,452	\$6,807,699	\$5,949,272	\$925,892
Bond Building	\$0	\$0	\$5,210,000	\$5,210,000	\$590,753	\$4,619,247
Intergovernmental Agreements	\$151,596	\$0	(\$151,596)	\$0	\$0	\$0
Indirect Costs	\$27,803	\$1,400	\$16,195	\$29,263	\$7,750	\$37,648

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,223,960	\$22	\$560,382	\$28,105	\$4,812,469
Unrestricted Capital Outlay	\$160,949	\$1	\$13,388	\$0	\$174,338
Soft Capital Outlay	\$136,621	\$1	\$15,829	\$0	\$152,451
School Facilities	\$0	\$0	\$118,487	\$0	\$118,487
Adjacent Ways	\$52,301	\$0	\$0	\$0	\$52,301
Debt Service	\$39,877	\$0	\$0	\$0	\$39,877
Other: See Definitions for Description	\$166,338	\$0	\$55,781	\$400,543	\$622,662
Total By Source	\$4,780,046	\$24	\$763,867	\$428,648	\$5,972,585
Percentage Of Total Revenues	80.03%	0.00%	12.79%	7.18%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$350,000	\$257,815	0	0	1	2	6	3	3	5	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	9	29	6	5	6	9	26	55	
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Mod, Sev Mental Retardation	\$0	\$0					Primary	3.3402	\$125,296,949		
Multiple Disabilities	\$75,000	\$54,529					Secondary	0.3117	\$125,433,457		
Multiple Disabilities with SSI	\$50,000	\$36,493					S.R.P.			\$146,050	
Orthopedic Impairment	\$30,000	\$21,809	9-12	\$0							
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
Preschool Severe Delay	\$35,000	\$25,588	05-06 Elem		303.268		303.268		3.000		306.268
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		155.610		155.610		0.000		155.610
Speech/Language Impairment	\$0	\$0	05-06 Total		458.878		458.878		3.000		461.878
Traumatic Brain Injury	\$0	\$0	06-07 Elem		318.015		318.015		3.000		321.015
Visual Impairment	\$0	\$0	06-07 HS		154.070		154.070		1.130		155.200
Subtotal	\$540,000	\$396,234	06-07 Total		472.085		472.085		4.130		476.215
Gifted	\$5,000	\$0	07-08 Elem		318.945		318.945		3.000		321.945
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		162.300		162.300		2.840		165.140
Remedial Education	\$0	\$0	07-08 Total		481.245		481.245		5.840		487.085
Vocational Tech Ed	\$27,504	\$176,170	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Students Per Staff
Career Education	\$0	\$0									
Total	\$572,504	\$572,404									

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$5,200,000	
Land & Improvements		\$875,665	
Building & Improvements		\$15,174,721	
Furniture, Equip, Vehicles		\$1,447,000	
Construction in Progress		\$284,136	
Fall 2007 Enrollment	526	Number of Schools	3

Admins	3.50	150.29	Managers	2.65	198.49
Teachers	33.07	15.91	Teacher Aides	6.23	84.43
Others	1.50	350.67	Others	24.29	21.66
Subtotal	38.07	13.82	Subtotal	33.17	15.86
Total FTE		71.24	Total Students Per Staff		7.38
Year End Teacher FTE				34.00	
Year End Teacher Salaries				\$1,490,863	
Superintendent's Salary				\$82,596	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$9,717,592	\$24,499,176	\$15,154	\$17,516,514	\$24,921,133	\$9,310,789							
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,126,218	\$1,317,714	\$0	\$2,193,380	\$1,242,537	\$1,201,395							
Unrestricted Capital Outlay	\$2,839,818	\$104,510	\$7,554,700	\$10,006,243	\$7,869,216	\$2,629,812							
Soft Capital Allocation	\$723,659	\$684,504	\$0	\$624,751	\$506,375	\$901,788							
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0							
Building Renewal	\$41,777	\$175,393	\$0	\$378,387	\$172,556	\$44,614							
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0							
Adjacent Ways	\$4,814	\$197	\$0	\$4,614	\$5,011	\$0							
Debt Service	\$108,584	\$610,216	\$0	\$1,829,670	\$738,240	(\$19,440)							
School Plant	\$59,448	\$2,682	\$0	\$0	\$0	\$62,130							
Federal Projects	\$456,643	\$2,874,343	(\$54,159)	\$4,501,541	\$2,601,141	\$675,686							
State Projects	\$70,027	\$104,336	\$0	\$207,272	\$113,226	\$61,137							
Food Services	\$2,383	\$969,268	\$0	\$960,100	\$971,651	\$0							
Other	\$1,445,692	\$943,590	\$234,846	\$2,275,513	\$1,505,704	\$1,118,424							
Total	\$16,596,655	\$32,285,929	\$7,750,541	\$40,497,985	\$40,646,790	\$15,986,335							
Bond Building	\$927,999	\$16,636	\$0	\$992,775	\$944,635	\$0							
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0							
Indirect Costs	\$97,529	\$3,969	\$54,158	\$183,000	\$50,019	\$105,637							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$510,184	\$4,559	\$12,452,070	\$12,384,914	\$25,351,727							
Unrestricted Capital Outlay		\$104,510	\$0	\$0	\$0	\$104,510							
Soft Capital Outlay		\$28,149	\$256	\$656,099	\$0	\$684,504							
School Facilities		\$0	\$0	\$175,393	\$0	\$175,393							
Adjacent Ways		\$197	\$0	\$0	\$0	\$197							
Debt Service		\$610,216	\$0	\$0	\$0	\$610,216							
Other: See Definitions for Description		\$1,086,512	\$0	\$104,336	\$3,703,371	\$4,894,219							
Total By Source		\$2,339,768	\$4,815	\$13,387,898	\$16,088,285	\$31,820,766							
Percentage Of Total Revenues		7.35%	0.02%	42.07%	50.56%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$0	\$15,000	KG	1	2	3	4	5	6	7			
Emotional Disability	\$0	\$40,500	2	0	0	3	3	2	2	1			
Hearing Impairments	\$46,907	\$5,232	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$34,196	\$24,196	5	18	5	5	8	11	29	47			
Specific Learning Disability	\$850,052	\$712,682	Gifted Program Actual Expenditures			Tax Rates		Valuation					
Mild, Mod, Sev Mental Retardation	\$240,102	\$240,102				Primary		0.0000		\$17,928,270			
Multiple Disabilities	\$94,395	\$94,395				K-8	\$6,179		Secondary		3.1373		\$17,928,270
Multiple Disabilities with SSI	\$95,999	\$95,999				9-12	\$10,642		S.R.P.				\$297,253
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending		
Preschool Moderate Delay	\$0	\$45,000	05-06 Elem		1,346.815		1,346.145		3.910		1,350.055		
Preschool Severe Delay	\$0	\$45,000	05-06 HS		950.405		950.405		2.940		953.345		
Preschool Speech/Lang Delay	\$0	\$45,000	05-06 Total		2,297.220		2,296.550		6.850		2,303.400		
Speech/Language Impairment	\$115,948	\$93,188	06-07 Elem		1,288.490		1,288.020		0.000		1,288.020		
Traumatic Brain Injury	\$0	\$10,000	06-07 HS		894.910		894.910		0.000		894.910		
Visual Impairment	\$84,000	\$23,780	06-07 Total		2,183.400		2,182.930		0.000		2,182.930		
Subtotal	\$1,561,599	\$1,490,074	07-08 Elem		1,215.805		1,215.805		1.000		1,216.805		
Gifted	\$20,373	\$16,821	07-08 HS		885.895		885.895		4.420		890.315		
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,100	\$24,040	07-08 Total		2,101.700		2,101.700		5.420		2,107.120		
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Vocational Tech Ed	\$556,085	\$495,005	Admins		10.50		210.76		Managers		6.00	368.83	
Career Education	\$0	\$0	Teachers		152.50		14.51		Teacher Aides		5.00	442.60	
Total	\$2,145,157	\$2,025,940	Others		19.00		116.47		Others		147.00	15.05	
			Subtotal		182.00		12.16		Subtotal		158.00	14.01	
			Total FTE		340.00		Total Students Per Staff		6.51				
Miscellaneous Data as of 6/30/2008			Year End Teacher FTE									150.00	
Bonds Outstanding			Year End Teacher Salaries									\$6,479,515	
Land & Improvements			Superintendent's Salary									\$97,500	
Building & Improvements													
Furniture, Equip, Vehicles													
Construction in Progress													
Fall 2007 Enrollment	2,213	Number of Schools	4										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$135,641	\$3,111,317	\$0	\$2,775,700	\$2,708,031	\$538,927
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$1,123,678	\$434,874	\$0	\$2,966,992	\$865,868	\$692,684
Soft Capital Allocation	\$338,234	\$372,179	\$0	\$497,515	\$152,876	\$557,537
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	\$35,499	\$0	\$35,499	\$20,600	\$14,899
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$64	\$0	\$0	\$1,500	\$0	\$64
Total	\$1,597,617	\$3,953,869	\$0	\$6,277,206	\$3,747,375	\$1,804,111
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	\$120,221	\$1,127	\$2,989,969	\$0	\$3,111,317
Unrestricted Capital Outlay	\$3,327	\$166	\$431,381	\$0	\$434,874
Soft Capital Outlay	\$4,354	\$227	\$367,598	\$0	\$372,179
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	\$35,499	\$35,499
Total By Source	\$127,902	\$1,520	\$3,788,948	\$35,499	\$3,953,869
Percentage Of Total Revenues	3.23%	0.04%	95.83%	0.90%	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, Mod, Sev Mental Retardation	\$0	\$0	
Multiple Disabilities	\$0	\$0	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$0	\$0	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$0	
Preschool Speech/Lang 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	\$2,775,700	\$2,708,031	
Career Education	\$0	\$0	
Total	\$2,775,700	\$2,708,031	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$0	
Building & Improvements		\$187,445	
Furniture, Equip, Vehicles		\$1,676,039	
Construction in Progress		\$0	
Fall 2007 Enrollment	3,279	Number of Schools	8

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0		
8	K-8	9	10	11	12	9-12	K-12		
0	0	0	0	0	0	0	0		
Gifted Program Actual Expenditures					Tax Rates	Valuation			
K-8	\$0			Primary	0.0500	\$85,206,136			
9-12	\$0			Secondary	0.0000	\$85,206,136			
				S.R.P.	\$1,335,007				
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
05-06 Elem		0.000		0.000		0.000		0.000	
05-06 HS		804.460		804.460		0.000		804.460	
05-06 Total		804.460		804.460		0.000		804.460	
06-07 Elem		0.000		0.000		0.000		0.000	
06-07 HS		851.198		851.198		0.000		851.198	
06-07 Total		851.198		851.198		0.000		851.198	
07-08 Elem		0.000		0.000		0.000		0.000	
07-08 HS		821.753		821.753		0.000		821.753	
07-08 Total		821.753		821.753		0.000		821.753	
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		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			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$475,155	\$5,623,668	\$0	\$5,455,385	\$5,240,497	\$858,326
Clstrm St-CSF & Ins Imp Funds-IIF	\$44,497	\$190,118	\$0	\$590,368	\$15,046	\$219,569
Unrestricted Capital Outlay	\$1,051,265	\$536,960	\$0	\$2,384,633	\$641,889	\$946,336
Soft Capital Allocation	\$465,015	\$523,102	\$0	\$437,129	\$214,904	\$773,213
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	\$226,528	\$3,640	\$0	\$20,000	\$0	\$230,168
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$134,645	\$107,658	\$0	\$50,050	\$8,905	\$233,398
Total	\$2,397,105	\$6,985,146	\$0	\$8,937,565	\$6,121,241	\$3,261,010
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		\$617,484	\$1,949	\$5,124,440	\$0	\$5,743,873
Unrestricted Capital Outlay		\$144,846	\$152	\$391,962	\$0	\$536,960
Soft Capital Outlay		\$115,744	\$162	\$407,196	\$0	\$523,102
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		\$107,658	\$0	\$3,640	\$0	\$111,298
Total By Source		\$985,732	\$2,263	\$5,927,238	\$0	\$6,915,233
Percentage Of Total Revenues		14.25%	0.03%	85.71%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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	\$5,455,385	\$5,240,497
Career Education	\$0	\$0
Total	\$5,455,385	\$5,240,497

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	0.0500	\$1,351,692,128	
				Secondary	0.0000	\$1,351,692,128	
				S.R.P.		\$118,551,418	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	0.000	0.000	0.000	0.000
05-06 HS	1,311.725	1,311.725	0.000	1,311.725
05-06 Total	1,311.725	1,311.725	0.000	1,311.725
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	1,374.290	1,374.290	0.075	1,374.365
06-07 Total	1,374.290	1,374.290	0.075	1,374.365
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	1,363.530	1,363.530	0.000	1,363.530
07-08 Total	1,363.530	1,363.530	0.000	1,363.530

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

Fall 2007 Enrollment	4,631	Number of Schools	12
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,070,841	\$14,648,281	(\$3,000,000)	\$10,796,097	\$10,492,853	\$6,226,269
Clstrm St-CSF & Ins Imp Funds-IIF	\$837,926	\$784,331	\$0	\$1,730,914	\$716,067	\$906,190
Unrestricted Capital Outlay	\$2,306,100	\$25,256	\$3,000,000	\$7,621,424	\$4,625,161	\$706,195
Soft Capital Allocation	\$782,507	\$550,737	\$0	\$619,754	\$614,256	\$718,988
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$235,506	\$41,000	\$0	\$235,191	\$203,788	\$72,718
New School Facilities	\$187,460	\$178,894	\$0	\$0	\$0	\$366,354
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$11,442	\$69,436	\$0	\$65,817	\$29,986	\$50,892
Federal Projects	(\$383,562)	\$3,550,822	(\$209,413)	\$3,945,584	\$3,170,563	(\$212,716)
State Projects	\$97,341	\$248,177	\$0	\$778,332	\$456,851	(\$111,333)
Food Services	(\$260,212)	\$650,780	\$0	\$800,000	\$723,890	(\$333,322)
Other	\$574,252	\$620,064	\$0	\$861,064	\$637,045	\$557,271
Total	\$9,459,601	\$21,367,778	(\$209,413)	\$27,454,178	\$21,670,460	\$8,947,506
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$133,627	\$7,004	\$221,192	\$319,220	\$111,992	\$249,831

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$259,602	\$2,830	\$7,805,995	\$7,087,751	\$15,156,178
Unrestricted Capital Outlay	\$25,256	\$0	\$0	\$0	\$25,256
Soft Capital Outlay	\$23,349	\$211	\$527,177	\$0	\$550,737
School Facilities	\$0	\$0	\$219,894	\$0	\$219,894
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$814,972	\$0	\$248,177	\$4,076,130	\$5,139,279
Total By Source	\$1,123,179	\$3,041	\$8,801,243	\$11,163,881	\$21,091,344
Percentage Of Total Revenues	5.33%	0.01%	41.73%	52.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$9,249	\$894,851
Hearing Impairments	\$3,699	\$8,059
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$297,720	\$16,118
Mild, Mod, Sev Mental Retardation	\$55,488	\$40,294
Multiple Disabilities	\$16,648	\$24,177
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$555	\$32,235
Preschool Severe Delay	\$0	\$2,418
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$33,293	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$11,282	\$56,412
Subtotal	\$427,934	\$1,074,564
Gifted	\$143,660	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$986,400	\$72,211
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,557,994	\$1,146,775

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$5,782,975
Building & Improvements	\$52,444,711
Furniture, Equip, Vehicles	\$6,229,195
Construction in Progress	\$416,034

Fall 2007 Enrollment	1,338	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
		Primary	0.0000 \$688,893
K-8	\$0	Secondary	0.0000 \$688,893
9-12	\$0	S.R.P.	\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	906.370	906.120	0.000	906.120
05-06 HS	423.470	423.470	0.000	423.470
05-06 Total	1,329.840	1,329.590	0.000	1,329.590
06-07 Elem	912.780	912.280	0.000	912.280
06-07 HS	372.390	372.390	0.000	372.390
06-07 Total	1,285.170	1,284.670	0.000	1,284.670
07-08 Elem	869.495	868.735	0.000	868.735
07-08 HS	414.420	414.420	0.000	414.420
07-08 Total	1,283.915	1,283.155	0.000	1,283.155

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	121.64	Managers	6.00	223.00
Teachers	83.00	16.12	Teacher Aides	7.00	191.14
Others	10.00	133.80	Others	88.14	15.18
Subtotal	104.00	12.87	Subtotal	101.14	13.23
Total FTE	205.14	Total Students Per Staff		6.52	

Year End Teacher FTE		110.00
Year End Teacher Salaries		\$4,187,933
Superintendent's Salary		\$100,000

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$344,433	\$1,417,510	\$0	\$1,289,161	\$1,241,393	\$520,550
Clstrm St-CSF & Ins Imp Funds-IIF	\$12,162	\$15,285	\$0	\$27,406	\$11,669	\$15,778
Unrestricted Capital Outlay	\$232,546	\$17,934	\$0	\$425,443	\$85,638	\$164,842
Soft Capital Allocation	\$56,138	\$27,559	\$0	\$22,124	\$0	\$83,697
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$177	\$432	\$0	\$0	\$0	\$609
New School Facilities	(\$1,052)	\$1,673,857	\$0	\$1,840,000	\$1,772,977	(\$100,172)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400
Federal Projects	\$1,005,215	\$428,986	\$0	\$731,088	\$188,437	\$1,245,764
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,542	\$10,965	\$0	\$5,730	\$922	\$11,585
Total	\$1,653,561	\$3,592,528	\$0	\$4,343,352	\$3,301,036	\$1,945,053
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		\$157,776	\$338	\$1,246,746	\$22,480	\$1,427,340
Unrestricted Capital Outlay		\$7,771	\$2	\$10,161	\$0	\$17,934
Soft Capital Outlay		\$2,393	\$7	\$25,159	\$0	\$27,559
School Facilities		\$0	\$0	\$1,674,289	\$0	\$1,674,289
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$10,965	\$0	\$0	\$428,986	\$439,951
Total By Source		\$178,905	\$347	\$2,956,355	\$451,466	\$3,587,073
Percentage Of Total Revenues		4.99%	0.01%	82.42%	12.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$260,860	\$262,076
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$260,860	\$231,836
Multiple Disabilities	\$313,032	\$312,476
Multiple Disabilities with SSI	\$177,384	\$171,358
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$31,304	\$30,240
Subtotal	\$1,043,440	\$1,007,986
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	\$1,043,440	\$1,007,986

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	0.0000	\$0	
				Secondary	0.0000	\$0	
				S.R.P.	\$0		

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	10.780	10.780	0.560	11.340
05-06 HS	7.740	7.740	0.000	7.740
05-06 Total	18.520	18.520	0.560	19.080
06-07 Elem	12.250	12.250	2.290	14.540
06-07 HS	8.710	8.710	0.000	8.710
06-07 Total	20.960	20.960	2.290	23.250
07-08 Elem	15.360	15.360	3.000	18.360
07-08 HS	10.000	10.000	0.410	10.410
07-08 Total	25.360	25.360	3.410	28.770

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.50	18.67	Managers	2.00	14.00
Teachers	2.00	14.00	Teacher Aides	20.00	1.40
Others	0.00	0.00	Others	3.25	8.62
Subtotal	3.50	8.00	Subtotal	25.25	1.11
Total FTE		28.75	Total Students Per Staff		0.97

Year End Teacher FTE				2.00
Year End Teacher Salaries				\$73,965
Superintendent's Salary				\$0

Fall 2007 Enrollment	28	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,524,470	\$12,850,021	\$0	\$14,006,019	\$13,928,026	\$446,465
Clstrm St-CSF & Ins Imp Funds-IIF	\$795,567	\$1,397,169	\$0	\$2,093,734	\$1,225,054	\$967,682
Unrestricted Capital Outlay	\$389,099	\$322,445	\$0	\$1,100,355	\$729,001	(\$17,457)
Soft Capital Allocation	(\$43,720)	\$592,415	\$0	\$555,664	\$508,176	\$40,519
Deficiencies Correction	(\$2,726)	\$0	\$0	\$0	\$2,050	(\$4,776)
Building Renewal	\$420,956	\$150,990	\$0	\$465,000	\$255,355	\$316,591
New School Facilities	\$0	\$26,312	\$0	\$0	\$29,091	(\$2,779)
Adjacent Ways	\$365,589	\$9,056	\$0	\$430,000	\$438,770	(\$64,125)
Debt Service	\$81,468	\$1,254,436	\$0	\$1,319,925	\$1,321,682	\$14,222
School Plant	\$10,190	\$4,262	\$0	\$13,250	\$0	\$14,452
Federal Projects	(\$381,656)	\$1,577,892	(\$3,961)	\$1,424,017	\$1,257,653	(\$65,378)
State Projects	\$76,634	\$148,896	\$0	\$190,810	\$146,432	\$79,098
Food Services	\$180,226	\$888,226	\$0	\$768,721	\$844,947	\$223,505
Other	\$614,883	\$1,057,466	\$3,381	\$708,035	\$952,837	\$722,893
Total	\$4,030,980	\$20,279,586	(\$580)	\$23,075,529	\$21,639,074	\$2,670,912
Bond Building	\$10,381	\$426	\$0	\$0	\$0	\$10,807
Intergovernmental Agreements	\$253	\$0	\$0	\$0	\$0	\$253
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,235,292	\$2,885	\$8,513,034	\$0	\$13,751,211
Unrestricted Capital Outlay	\$38,302	\$108	\$284,035	\$0	\$322,445
Soft Capital Outlay	\$232,936	\$127	\$359,352	\$0	\$592,415
School Facilities	\$0	\$0	\$177,302	\$0	\$177,302
Adjacent Ways	\$9,056	\$0	\$0	\$0	\$9,056
Debt Service	\$1,254,436	\$0	\$0	\$0	\$1,254,436
Other: See Definitions for Description	\$1,420,870	\$0	\$148,896	\$2,106,976	\$3,676,742
Total By Source	\$8,190,892	\$3,120	\$9,482,619	\$2,106,976	\$19,783,607
Percentage Of Total Revenues	41.40%	0.02%	47.93%	10.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$6,116	\$6,796
Hearing Impairments	\$24,962	\$27,502
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$35,751	\$39,357
Multiple Disabilities	\$717,449	\$791,086
Multiple Disabilities with SSI	\$89,664	\$98,787
Orthopedic Impairment	\$254,530	\$280,713
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$29,866	\$32,876
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$229,970	\$253,527
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$45,247	\$49,946
Subtotal	\$1,433,555	\$1,580,590
Gifted	\$1,871	\$755
ELL Prog (Inc. Costs/Comp. Ins.)	\$196,267	\$0
Remedial Education	\$81,839	\$103,369
Vocational Tech Ed	\$425,216	\$422,387
Career Education	\$0	\$0
Total	\$2,138,749	\$2,107,101

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	10	30	14	16
8	K-8	9	10	11	12	9-12	K-12
14	87	20	5	19	5	49	136

Gifted Program Actual Expenditures			Tax Rates	Valuation
		Primary	2.9218	\$172,084,935
K-8	\$755	Secondary	1.3844	\$186,410,276
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1,638.810	1,638.810	0.000	1,638.810
05-06 HS	763.808	763.808	37.470	801.278
05-06 Total	2,402.618	2,402.618	37.470	2,440.088
06-07 Elem	1,627.020	1,627.020	0.000	1,627.020
06-07 HS	758.458	758.458	42.230	800.688
06-07 Total	2,385.478	2,385.478	42.230	2,427.708
07-08 Elem	1,635.435	1,635.435	0.000	1,635.435
07-08 HS	733.823	733.823	66.200	800.023
07-08 Total	2,369.258	2,369.258	66.200	2,435.458

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	14.20	181.06	Managers	9.64	266.70
Teachers	138.62	18.55	Teacher Aides	35.28	72.87
Others	9.00	285.67	Others	75.81	33.91
Subtotal	161.82	15.89	Subtotal	120.73	21.30
Total FTE		282.55	Total Students Per Staff		9.10

Year End Teacher FTE				152.00
Year End Teacher Salaries				\$7,001,752
Superintendent's Salary				\$100,600

Fall 2007 Enrollment		2,571	Number of Schools		8
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$493,223	\$12,756,439	\$0	\$13,142,294	\$12,658,082	\$591,580				
Clstrm St-CSF & Ins Imp Funds-IIF	\$416,514	\$1,381,862	\$0	\$1,688,959	\$1,344,584	\$453,792				
Unrestricted Capital Outlay	\$396,433	\$326,056	\$0	\$700,669	\$185,213	\$537,276				
Soft Capital Allocation	\$83,646	\$551,986	\$0	\$619,902	\$593,314	\$42,318				
Deficiencies Correction	\$0	\$0	\$0	\$0	\$9,733	(\$9,733)				
Building Renewal	\$351,777	\$150,471	\$0	\$499,117	\$303,696	\$198,552				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$211,437	\$110,566	\$0	\$328,000	\$7,356	\$314,647				
Debt Service	\$44,439	\$467,310	\$0	\$482,168	\$482,167	\$29,582				
School Plant	\$55,513	\$7,056	\$0	\$60,000	\$0	\$62,569				
Federal Projects	\$314,290	\$1,473,507	(\$535)	\$1,773,885	\$1,482,674	\$304,588				
State Projects	\$51,976	\$204,837	\$0	\$290,916	\$221,021	\$35,792				
Food Services	\$24,133	\$642,090	\$0	\$874,400	\$605,636	\$60,587				
Other	\$505,459	\$977,191	\$0	\$891,068	\$1,026,468	\$456,182				
Total	\$2,948,840	\$19,049,371	(\$535)	\$21,351,377	\$18,919,944	\$3,077,732				
Bond Building	\$10,193	\$0	\$0	\$10,194	\$10,193	\$0				
Intergovernmental Agreements	\$453,878	\$16,629	\$0	\$488,000	\$70,861	\$399,646				
Indirect Costs	\$10,870	\$392	\$535	\$12,000	\$3,861	\$7,936				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$2,307,599	\$3,707	\$11,330,319	\$0	\$13,641,625				
Unrestricted Capital Outlay		\$51,691	\$97	\$274,268	\$0	\$326,056				
Soft Capital Outlay		\$39,749	\$185	\$512,052	\$0	\$551,986				
School Facilities		\$0	\$0	\$150,471	\$0	\$150,471				
Adjacent Ways		\$110,566	\$0	\$0	\$0	\$110,566				
Debt Service		\$467,310	\$0	\$0	\$0	\$467,310				
Other: See Definitions for Description		\$1,237,366	\$0	\$204,837	\$1,862,478	\$3,304,681				
Total By Source		\$4,214,281	\$3,989	\$12,471,947	\$1,862,478	\$18,552,695				
Percentage Of Total Revenues		22.72%	0.02%	67.22%	10.04%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,000	\$32,147	KG	1	2	3	4	5	6	7
Emotional Disability	\$17,553	\$32,147	0	0	0	16	38	39	31	58
Hearing Impairments	\$27,491	\$13,395	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$80,000	\$45,542	45	227	25	16	34	11	86	313
Specific Learning Disability	\$517,241	\$520,000	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Mod, Sev Mental Retardation	\$60,057	\$66,973			Primary		3.5560		\$79,913,315	
Multiple Disabilities	\$71,235	\$32,147	K-8	\$1,410		Secondary		0.5493		\$83,215,461
Multiple Disabilities with SSI	\$75,266	\$48,506	9-12	\$0		S.R.P.		\$842,242		
Orthopedic Impairment	\$64,260	\$54,826								
Preschool Moderate Delay	\$20,000	\$48,221								
Preschool Severe Delay	\$50,000	\$40,716								
Preschool Speech/Lang Delay	\$50,000	\$34,826								
Speech/Language Impairment	\$150,000	\$250,725								
Traumatic Brain Injury	\$0	\$3,000								
Visual Impairment	\$25,000	\$25,208								
Subtotal	\$1,238,103	\$1,248,379								
Gifted	\$0	\$1,410								
ELL Prog (Inc. Costs/Comp. Ins.)	\$154,056	\$152,074								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$409,558	\$398,664								
Career Education	\$40,200	\$40,200								
Total	\$1,841,917	\$1,840,727								
Miscellaneous Data as of 6/30/2008										
Bonds Outstanding		\$5,535,000								
Land & Improvements		\$2,660,955								
Building & Improvements		\$28,060,434								
Furniture, Equip, Vehicles		\$1,849,799								
Construction in Progress		\$0								
Fall 2007 Enrollment	2,638	Number of Schools	7							
				Year End Teacher FTE					130.00	
				Year End Teacher Salaries					\$6,044,898	
				Superintendent's Salary					\$100,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,009,968	\$21,769,499	\$0	\$15,042,194	\$14,978,303	\$13,801,164
Clstrm St-CSF & Ins Imp Funds-IIF	\$132,014	\$1,127,281	\$0	\$1,319,044	\$944,936	\$314,359
Unrestricted Capital Outlay	\$9,285,246	\$321,926	\$0	\$19,240,953	\$6,094,135	\$3,513,037
Soft Capital Allocation	\$828,385	\$590,738	\$0	\$573,230	\$199,661	\$1,219,462
Deficiencies Correction	\$0	\$0	\$0	\$100,000	\$0	\$0
Building Renewal	\$348,395	\$129,122	\$0	\$348,924	\$97,575	\$379,942
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$2,500,000	\$0	\$0
School Plant	\$284,489	\$3,581	\$0	\$343,943	\$1,920	\$286,150
Federal Projects	\$863,989	\$3,005,876	(\$45,643)	\$5,336,185	\$3,616,346	\$207,876
State Projects	\$8,364	\$130,455	\$0	\$192,380	\$143,933	(\$5,114)
Food Services	(\$1,116,202)	\$885,204	\$0	\$1,201,458	\$1,002,183	(\$1,233,181)
Other	\$700,911	\$375,577	\$0	\$1,334,871	\$299,096	\$777,392
Total	\$18,345,559	\$28,339,259	(\$45,643)	\$47,533,182	\$27,378,088	\$19,261,087
Bond Building	(\$540,453)	\$3,966,078	\$0	\$11,500,000	\$3,117,048	\$308,577
Intergovernmental Agreements	\$286,967	\$307,258	\$0	\$342,553	\$497,097	\$97,128
Indirect Costs	\$7,238	\$255	\$45,643	\$132,456	\$40,000	\$13,136

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$453,194	\$4,289	\$11,496,963	\$10,535,477	\$22,489,923
Unrestricted Capital Outlay	\$278,822	\$0	\$43,104	\$0	\$321,926
Soft Capital Outlay	\$37,271	\$217	\$553,250	\$0	\$590,738
School Facilities	\$0	\$0	\$129,122	\$0	\$129,122
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$521,827	\$0	\$130,455	\$3,748,410	\$4,400,693
Total By Source	\$1,291,114	\$4,506	\$12,352,894	\$14,283,887	\$27,932,402
Percentage Of Total Revenues	4.62%	0.02%	44.22%	51.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$308,900	\$272,999
Hearing Impairments	\$36,896	\$32,608
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$483,148	\$426,995
Mild, Mod, Sev Mental Retardation	\$40,438	\$35,738
Multiple Disabilities	\$29,672	\$26,223
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$6,852	\$6,056
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$6,784	\$5,996
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$325,324	\$287,514
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$16,789	\$14,838
Subtotal	\$1,254,803	\$1,108,967
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$204,456	\$94,027
Career Education	\$0	\$0
Total	\$1,459,259	\$1,202,994

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
17	30	8	9	22	14	53	83

Gifted Program Actual Expenditures			Tax Rates	Valuation
		Primary	0.0000	\$1,853,387
		Secondary	0.0000	\$1,853,387
		S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1,513.805	1,513.805	0.000	1,513.805
05-06 HS	682.250	682.250	0.000	682.250
05-06 Total	2,196.055	2,196.055	0.000	2,196.055
06-07 Elem	1,346.070	1,346.070	0.000	1,346.070
06-07 HS	608.635	608.635	0.000	608.635
06-07 Total	1,954.705	1,954.705	0.000	1,954.705
07-08 Elem	1,386.715	1,386.715	0.000	1,386.715
07-08 HS	695.800	695.800	0.000	695.800
07-08 Total	2,082.515	2,082.515	0.000	2,082.515

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	148.60	Managers	5.00	445.80
Teachers	149.00	14.96	Teacher Aides	40.00	55.73
Others	13.50	165.11	Others	97.50	22.86
Subtotal	177.50	12.56	Subtotal	142.50	15.64
Total FTE		320.00	Total Students Per Staff		6.97

Year End Teacher FTE				151.00	
Year End Teacher Salaries				\$6,968,776	
Superintendent's Salary				\$92,656	

Fall 2007 Enrollment		2,229	Number of Schools		5
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$1,462,432	\$12,880,422	\$1,034	\$13,044,813	\$12,619,931	\$1,723,957						
Clstrm St-CSF & Ins Imp Funds-IIF	\$175,452	\$1,364,682	\$0	\$1,423,310	\$1,164,396	\$375,738						
Unrestricted Capital Outlay	\$408,645	\$966,119	\$0	\$1,362,265	\$509,814	\$864,950						
Soft Capital Allocation	\$1,183,209	\$846,485	\$0	\$990,998	\$461,763	\$1,567,931						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$741,946	\$184,571	\$0	\$1,071,923	\$563,907	\$362,610						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	(\$19,304)	\$23,443	\$0	\$0	\$0	\$4,139						
Debt Service	\$190,009	\$1,002,751	\$0	\$895,000	\$1,094,850	\$97,910						
School Plant	\$28,398	\$3,533	\$0	\$28,000	\$0	\$31,931						
Federal Projects	\$450,586	\$1,619,278	(\$73,103)	\$2,215,308	\$1,953,244	\$43,517						
State Projects	\$19,756	\$221,067	\$0	\$258,109	\$230,387	\$10,436						
Food Services	(\$31,582)	\$642,275	\$0	\$703,345	\$695,296	(\$84,603)						
Other	\$179,394	\$427,172	\$569,239	\$639,056	\$672,939	\$502,866						
Total	\$4,788,941	\$20,181,798	\$497,170	\$22,632,127	\$19,966,527	\$5,501,382						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Intergovernmental Agreements	\$454,149	\$115,101	(\$569,250)	\$0	\$0	\$0						
Indirect Costs	\$62,717	\$75,591	\$0	\$62,717	\$57,057	\$81,251						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$1,658,130	\$3,565	\$10,238,701	\$1,850,848	\$13,751,244						
Unrestricted Capital Outlay		\$610,261	\$114	\$355,744	\$0	\$966,119						
Soft Capital Outlay		\$44,403	\$309	\$801,773	\$0	\$846,485						
School Facilities		\$0	\$0	\$184,571	\$0	\$184,571						
Adjacent Ways		\$23,443	\$0	\$0	\$0	\$23,443						
Debt Service		\$1,002,751	\$0	\$0	\$0	\$1,002,751						
Other: See Definitions for Description		\$637,028	\$0	\$221,067	\$2,055,230	\$2,913,325						
Total By Source		\$3,976,016	\$3,988	\$11,801,856	\$3,906,078	\$19,687,938						
Percentage Of Total Revenues		20.20%	0.02%	59.94%	19.84%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$24,200	\$23,000	KG	1	2	3	4	5	6	7		
Emotional Disability	\$60,728	\$49,700	0	3	2	0	2	6	8	20		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	13	54	9	7	1	8	25	79		
Specific Learning Disability	\$990,795	\$891,090	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$63,000	\$61,240			Primary		2.2993		\$45,203,454			
Multiple Disabilities	\$40,000	\$37,000			K-8	\$110,874		Secondary		4.4599 \$46,871,898		
Multiple Disabilities with SSI	\$0	\$0			9-12	\$197,837		S.R.P.		\$0		
Orthopedic Impairment	\$72,200	\$62,100	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$0	\$0	05-06 Elem		1,488.355		1,488.355		11.760		1,500.115	
Preschool Severe Delay	\$41,207	\$36,000	05-06 HS		849.045		849.045		9.000		858.045	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		2,337.400		2,337.400		20.760		2,358.160	
Speech/Language Impairment	\$82,000	\$76,666	06-07 Elem		1,472.255		1,472.255		13.000		1,485.255	
Traumatic Brain Injury	\$0	\$0	06-07 HS		827.633		827.633		4.000		831.633	
Visual Impairment	\$34,000	\$33,000	06-07 Total		2,299.888		2,299.888		17.000		2,316.888	
Subtotal	\$1,408,130	\$1,269,796	07-08 Elem		1,481.255		1,481.255		15.070		1,496.325	
Gifted	\$301,344	\$308,711	07-08 HS		799.455		799.455		11.850		811.305	
ELL Prog (Inc. Costs/Comp. Ins.)	\$85,868	\$91,578	07-08 Total		2,280.710		2,280.710		26.920		2,307.630	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Vocational Tech Ed	\$511,920	\$501,888	Admins		13.00		188.62		Managers		5.00	490.40
Career Education	\$0	\$0	Teachers		139.74		17.55		Teacher Aides		31.00	79.10
Total	\$2,307,262	\$2,171,973	Others		8.00		306.50		Others		70.00	35.03
			Subtotal		160.74		15.25		Subtotal		106.00	23.13
			Total FTE				266.74		Total Students Per Staff		9.19	
			Year End Teacher FTE 144.00									
			Year End Teacher Salaries \$6,117,683									
			Superintendent's Salary \$100,000									
Fall 2007 Enrollment	2,452	Number of Schools	5									

See data definitions beginning on page I-1

County Totals

Navajo

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$27,990,613	\$152,505,703	(\$2,983,779)	\$135,566,872	\$140,564,027	\$36,948,510
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,300,747	\$11,251,721	\$0	\$15,603,988	\$10,137,204	\$5,415,264
Unrestricted Capital Outlay	\$20,351,684	\$6,065,197	\$10,554,700	\$54,256,897	\$26,893,867	\$10,077,714
Soft Capital Allocation	\$4,605,803	\$6,293,532	\$0	\$6,733,221	\$4,618,021	\$6,281,314
Deficiencies Correction	(\$1,701)	\$55	\$0	\$300,000	\$11,783	(\$13,429)
Building Renewal	\$3,133,741	\$1,435,629	\$0	\$4,450,239	\$2,483,456	\$2,085,914
New School Facilities	(\$1,207,617)	\$3,304,720	\$0	\$4,440,000	\$3,497,429	(\$1,400,326)
Adjacent Ways	\$791,901	\$350,032	\$0	\$1,743,977	\$840,998	\$300,935
Debt Service	\$1,261,433	\$7,029,434	\$208,566	\$10,990,601	\$7,040,562	\$1,458,871
School Plant	\$526,904	\$160,281	\$0	\$666,232	\$72,746	\$614,439
Federal Projects	\$2,758,703	\$20,177,885	(\$514,133)	\$28,113,261	\$20,361,481	\$2,060,974
State Projects	\$780,657	\$1,460,846	\$0	\$2,688,118	\$1,772,150	\$469,353
Food Services	(\$1,327,820)	\$6,520,878	\$0	\$7,724,629	\$6,805,847	(\$1,612,789)
Other	\$5,544,362	\$6,744,568	\$956,907	\$9,698,326	\$7,450,928	\$5,794,909
Total	\$69,509,410	\$223,300,481	\$8,222,261	\$282,976,360	\$232,550,499	\$68,481,653
Bond Building	\$11,236,820	\$3,986,568	\$10,020,584	\$18,112,969	\$19,881,409	\$5,362,563
Intergovernmental Agreements	\$1,962,568	\$782,592	(\$720,846)	\$1,866,845	\$1,351,137	\$673,177
Indirect Costs	\$662,396	\$92,839	\$439,069	\$1,043,681	\$411,767	\$782,537

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$26,289,096	\$32,708	\$95,297,304	\$38,100,305	\$159,719,413
Unrestricted Capital Outlay	\$2,957,160	\$1,049	\$3,106,988	\$0	\$6,065,197
Soft Capital Outlay	\$959,147	\$2,097	\$5,332,288	\$0	\$6,293,532
School Facilities	\$0	\$0	\$4,740,404	\$0	\$4,740,404
Adjacent Ways	\$350,032	\$0	\$0	\$0	\$350,032
Debt Service	\$7,029,434	\$0	\$0	\$0	\$7,029,434
Other: See Definitions for Description	\$8,626,744	\$0	\$1,460,846	\$24,976,868	\$35,064,458
Total By Source	\$46,211,613	\$35,854	\$109,937,830	\$63,077,173	\$219,262,470
Percentage Of Total Revenues	21.08%	0.02%	50.14%	28.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$694,795	\$705,179	KG	1	2	3	4	5	6	7
Emotional Disability	\$907,702	\$1,755,974	2	6	3	75	112	136	120	161
Hearing Impairments	\$552,652	\$493,459	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$238,602	\$202,790	161	776	96	74	111	74	355	1,131
Specific Learning Disability	\$4,010,464	\$3,427,188	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$1,585,559	\$1,513,214			Primary	1.5789	\$2,248,285,099			
Multiple Disabilities	\$1,791,977	\$1,791,266			Secondary	1.0849	\$2,287,288,200			
Multiple Disabilities with SSI	\$763,337	\$674,541			S.R.P.		\$122,091,352			
Orthopedic Impairment	\$610,614	\$607,164	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$69,776	\$146,137								
Preschool Severe Delay	\$249,601	\$273,751								
Preschool Speech/Lang Delay	\$93,562	\$121,834								
Speech/Language Impairment	\$1,016,555	\$1,132,096								
Traumatic Brain Injury	\$15,375	\$28,641								
Visual Impairment	\$493,305	\$467,148								
Subtotal	\$13,093,876	\$13,340,382								
Gifted	\$670,283	\$439,121								
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,469,531	\$366,800								
Remedial Education	\$81,839	\$103,369								
Vocational Tech Ed	\$11,262,339	\$10,774,409								
Career Education	\$40,200	\$159,339								
Total	\$26,618,068	\$25,183,420								

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding		\$59,695,000			
Land & Improvements		\$29,127,048			
Building & Improvements		\$325,063,804			
Furniture, Equip, Vehicles		\$53,723,814			
Construction in Progress		\$15,547,687			
Fall 2007 Enrollment	27,619	Number of Schools	72		
				Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$115,464	\$2,861,692	\$0	\$2,847,714	\$2,722,373	\$254,783
Clstrm St-CSF & Ins Imp Funds-IIF	\$195,279	\$340,473	\$0	\$474,955	\$236,623	\$299,129
Unrestricted Capital Outlay	\$36,282	\$108,471	\$0	\$215,634	\$128,598	\$16,155
Soft Capital Allocation	\$149,063	\$182,263	\$0	\$220,387	\$96,311	\$235,015
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$393,980	\$74,508	\$0	\$393,980	\$247,040	\$221,448
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	\$121,218	\$6,461	\$0	\$121,207	\$0	\$127,679
Federal Projects	\$177,382	\$446,281	(\$1,684)	\$692,396	\$483,249	\$138,730
State Projects	\$3,867	\$2,628	\$0	\$6,448	\$1,504	\$4,991
Food Services	\$35,680	\$134,694	\$0	\$150,000	\$143,026	\$27,348
Other	\$178,316	\$190,799	\$0	\$371,541	\$169,134	\$199,981
Total	\$1,406,531	\$4,348,270	(\$1,684)	\$5,494,261	\$4,227,858	\$1,525,259
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$1,684	\$0	\$1,684	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$625,594	\$0	\$2,454,910	\$0	\$3,080,504
Unrestricted Capital Outlay	\$28,851	\$0	\$79,620	\$0	\$108,471
Soft Capital Outlay	\$13,295	\$0	\$168,968	\$0	\$182,263
School Facilities	\$0	\$0	\$74,508	\$0	\$74,508
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$225,212	\$0	\$2,628	\$553,023	\$780,863
Total By Source	\$892,952	\$0	\$2,780,634	\$553,023	\$4,226,609
Percentage Of Total Revenues	21.13%	0.00%	65.79%	13.08%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$1,061	\$8,100	KG	1	2	3	4	5	6	7		
Emotional Disability	\$3,183	\$0	0	0	0	0	0	3	1	4		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$6,366	\$4,050	1	9	0	5	0	4	9	18		
Specific Learning Disability	\$130,461	\$145,807	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$6,063	\$20,251					Primary		4.8627		\$15,475,252	
Multiple Disabilities	\$0	\$4,050					K-8		0.0000		\$16,569,664	
Multiple Disabilities with SSI	\$0	\$0					9-12				\$0	
Orthopedic Impairment	\$3,183	\$0										
Preschool Moderate Delay	\$3,183	\$0										
Preschool Severe Delay	\$0	\$4,050										
Preschool Speech/Lang Delay	\$1,061	\$4,050										
Speech/Language Impairment	\$61,542	\$8,100										
Traumatic Brain Injury	\$0	\$4,050										
Visual Impairment	\$0	\$0										
Subtotal	\$216,103	\$202,508										
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	\$216,103	\$202,508										

Fall 2007 Enrollment			488	Number of Schools			2
Bonds Outstanding			\$0	Land & Improvements			\$1,338,422
Building & Improvements			\$6,276,433	Furniture, Equip, Vehicles			\$1,442,219
Construction in Progress			\$0				

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$260,847	\$6,808,490	\$2,267	\$6,902,607	\$6,733,168	\$338,436
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,794	\$342,766	\$0	\$371,836	\$338,389	\$6,171
Unrestricted Capital Outlay	(\$17,615)	\$241,137	\$0	\$326,582	\$219,425	\$4,097
Soft Capital Allocation	\$61,318	\$237,882	\$0	\$221,237	\$219,578	\$79,622
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$44,328	\$24,372	\$0	\$68,609	\$42,274	\$26,426
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$43,718	\$57,243	\$0	\$90,000	\$72,960	\$28,001
Debt Service	(\$267)	\$2,487	\$70	\$0	\$2,267	\$23
School Plant	\$44	\$0	\$0	\$44	\$44	\$0
Federal Projects	(\$33,539)	\$1,253,017	(\$3,961)	\$1,244,953	\$1,082,478	\$133,039
State Projects	\$14,275	\$217,383	\$0	\$80,054	\$70,094	\$161,564
Food Services	(\$3,868)	\$404,024	\$0	\$361,418	\$390,873	\$9,283
Other	\$76,378	\$127,840	(\$30,779)	\$83,778	\$168,731	\$4,708
Total	\$447,413	\$9,716,641	(\$32,403)	\$9,751,117	\$9,340,281	\$791,370
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$16,391	\$0	\$0
Indirect Costs	\$1,464	\$57	\$3,961	\$4,505	\$3,095	\$2,387

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,233,344	\$0	\$5,793,354	\$0	\$7,026,698
Unrestricted Capital Outlay	\$85,384	\$0	\$155,753	\$0	\$241,137
Soft Capital Outlay	\$28,348	\$0	\$209,534	\$0	\$237,882
School Facilities	\$0	\$0	\$24,372	\$0	\$24,372
Adjacent Ways	\$57,243	\$0	\$0	\$0	\$57,243
Debt Service	\$2,487	\$0	\$0	\$0	\$2,487
Other: See Definitions for Description	\$196,641	\$0	\$217,430	\$1,588,193	\$2,002,264
Total By Source	\$1,603,447	\$0	\$6,400,443	\$1,588,193	\$9,592,083
Percentage Of Total Revenues	16.72%	0.00%	66.73%	16.56%	100.00%

Special Education Expenditures	Budget	Actual	
Autism	\$0	\$0	
Emotional Disability	\$101,414	\$98,718	
Hearing Impairments	\$0	\$0	
Other Health Impairments	\$0	\$0	
Specific Learning Disability	\$202,904	\$201,552	
Mild, Mod, Sev Mental Retardation	\$43,952	\$41,256	
Multiple Disabilities	\$74,885	\$72,189	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$0	\$0	
Preschool Moderate Delay	\$35,972	\$33,276	
Preschool Severe Delay	\$38,523	\$35,152	
Preschool Speech/Lang Delay	\$19,014	\$16,318	
Speech/Language Impairment	\$53,841	\$50,470	
Traumatic Brain Injury	\$0	\$0	
Visual Impairment	\$0	\$0	
Subtotal	\$570,505	\$548,931	
Gifted	\$45,846	\$43,150	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	
Remedial Education	\$0	\$0	
Vocational Tech Ed	\$0	\$0	
Career Education	\$0	\$0	
Total	\$616,351	\$592,081	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$709,034	
Building & Improvements		\$10,681,474	
Furniture, Equip, Vehicles		\$336,375	
Construction in Progress		\$0	
Fall 2007 Enrollment	731	Number of Schools	2

Gifted Program Duplicated Counts											
KG	1	2	3	4	5	6	7				
1	0	2	2	4	4	2	4				
8	K-8	9	10	11	12	9-12	K-12				
5	24	0	0	0	0	0	24				
Gifted Program Actual Expenditures					Tax Rates	Valuation					
				Primary	4.8733	\$29,070,563					
K-8	\$43,150			Secondary	0.9353	\$30,747,110					
9-12	\$0			S.R.P.		\$0					
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending			
05-06 Elem		671.690		671.690		1.025		672.715			
05-06 HS		320.330		0.000		0.000		0.000			
05-06 Total		992.020		671.690		1.025		672.715			
06-07 Elem		651.140		650.950		0.000		650.950			
06-07 HS		318.270		0.000		0.000		0.000			
06-07 Total		969.410		650.950		0.000		650.950			
07-08 Elem		665.925		664.925		0.000		664.925			
07-08 HS		292.810		0.000		0.000		0.000			
07-08 Total		958.735		664.925		0.000		664.925			
Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	
Admins		4.00		182.75		Managers		2.00		365.50	
Teachers		44.50		16.43		Teacher Aides		27.00		27.07	
Others		3.50		208.86		Others		30.10		24.29	
Subtotal		52.00		14.06		Subtotal		59.10		12.37	
Total FTE				111.10		Total Students Per Staff				6.58	
Year End Teacher FTE								46.00			
Year End Teacher Salaries								\$1,822,064			
Superintendent's Salary								\$92,359			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$3,603,111	\$95,444,357	\$100,000	\$96,063,833	\$94,418,981	\$4,728,487						
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,790,465	\$8,856,301	\$0	\$15,668,863	\$8,662,226	\$6,984,540						
Unrestricted Capital Outlay	\$1,974,106	\$4,210,541	\$0	\$4,057,190	\$222,361	\$5,962,286						
Soft Capital Allocation	\$3,491,465	\$2,148,039	\$0	\$6,154,912	\$2,745,434	\$2,894,070						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$1,935,355	\$1,144,877	\$0	\$4,000,000	\$2,705,556	\$374,676						
New School Facilities	\$445,676	\$12,708	\$0	\$500,000	\$340,441	\$117,943						
Adjacent Ways	\$1,147,936	\$79,303	\$0	\$1,200,000	\$7,476	\$1,219,763						
Debt Service	\$3,035,071	\$17,844,910	\$0	\$17,000,000	\$17,413,194	\$3,466,787						
School Plant	\$1,020,242	\$119,381	\$0	\$310,000	\$22,908	\$1,116,715						
Federal Projects	(\$547,031)	\$14,636,719	(\$225,592)	\$16,894,000	\$12,608,382	\$1,255,714						
State Projects	\$239,515	\$1,467,905	\$0	\$1,937,000	\$1,383,458	\$323,962						
Food Services	\$294,363	\$4,597,703	\$0	\$6,500,000	\$4,822,492	\$69,574						
Other	\$4,203,640	\$10,909,909	\$0	\$8,208,800	\$9,752,271	\$5,361,278						
Total	\$27,633,914	\$161,472,653	(\$125,592)	\$178,494,598	\$155,105,180	\$33,875,795						
Bond Building	\$0	\$20,028,650	(\$44,400)	\$20,000,000	\$358,568	\$19,625,682						
Intergovernmental Agreements	\$10,254	\$271,011	(\$2,532)	\$275,000	\$293,446	(\$14,713)						
Indirect Costs	\$313,799	\$17,238	\$228,124	\$400,000	\$313,745	\$245,416						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$50,146,553	\$0	\$51,052,287	\$0	\$101,198,840						
Unrestricted Capital Outlay		\$221,250	\$0	\$3,989,291	\$0	\$4,210,541						
Soft Capital Outlay		\$392,056	\$0	\$1,755,983	\$0	\$2,148,039						
School Facilities		\$0	\$0	\$1,157,585	\$0	\$1,157,585						
Adjacent Ways		\$79,303	\$0	\$0	\$0	\$79,303						
Debt Service		\$17,844,910	\$0	\$0	\$0	\$17,844,910						
Other: See Definitions for Description		\$11,989,043	\$0	\$2,276,322	\$17,466,252	\$31,731,617						
Total By Source		\$80,673,115	\$0	\$60,231,468	\$17,466,252	\$158,370,835						
Percentage Of Total Revenues		50.94%	0.00%	38.03%	11.03%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$300,000	\$516,000	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,075,000	\$1,442,862	63	104	176	160	196	175	175	195		
Hearing Impairments	\$175,000	\$198,346	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$59,928	172	1,416	219	201	209	211	840	2,256		
Specific Learning Disability	\$3,935,000	\$2,734,004	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$1,150,000	\$1,177,695			Primary		3.7983		\$1,322,813,945			
Multiple Disabilities	\$1,050,000	\$1,844,362	K-8	\$524,751		Secondary		1.6981		\$1,491,531,478		
Multiple Disabilities with SSI	\$30,000	\$4,621	9-12	\$115,187		S.R.P.		\$0				
Orthopedic Impairment	\$906,800	\$959,655	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$90,000	\$347,190	05-06 Elem		10,808.415		10,789.795		4.440		10,794.235	
Preschool Severe Delay	\$65,000	\$179,381	05-06 HS		5,064.055		5,063.055		188.090		5,251.145	
Preschool Speech/Lang Delay	\$60,000	\$78,912	05-06 Total		15,872.470		15,852.850		192.530		16,045.380	
Speech/Language Impairment	\$2,150,000	\$1,696,849	06-07 Elem		10,613.290		10,598.135		3.860		10,601.995	
Traumatic Brain Injury	\$0	\$0	06-07 HS		4,991.448		4,988.158		213.073		5,201.230	
Visual Impairment	\$0	\$1,464	06-07 Total		15,604.738		15,586.293		216.933		15,803.225	
Subtotal	\$10,986,800	\$11,241,269	07-08 Elem		10,506.975		10,491.010		3.290		10,494.300	
Gifted	\$685,000	\$639,938	07-08 HS		4,946.075		4,942.295		207.958		5,150.253	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		15,453.050		15,433.305		211.248		15,644.553	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Vocational Tech Ed	\$895,000	\$879,931	Admins		48.50		338.23		Managers		23.55	696.56
Career Education	\$0	\$282,346	Teachers		988.04		16.60		Teacher Aides		196.16	83.63
Total	\$12,566,800	\$13,043,484	Others		78.35		209.37		Others		756.94	21.67
			Subtotal		1,114.89		14.71		Subtotal		976.65	16.80
			Total FTE				2,091.54		Total Students Per Staff		7.84	
			Year End Teacher FTE									1,022.00
			Year End Teacher Salaries									\$51,119,724
			Superintendent's Salary									\$130,000
Fall 2007 Enrollment	16,404	Number of Schools	20									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,090,608	\$30,078,765	(\$245)	\$28,365,047	\$27,404,760	\$5,764,368
Clstrm St-CSF & Ins Imp Funds-IIF	\$312,243	\$2,600,514	\$0	\$2,739,472	\$2,369,201	\$543,556
Unrestricted Capital Outlay	\$2,459,864	\$930,439	\$0	\$2,322,129	\$1,759,500	\$1,630,803
Soft Capital Allocation	\$1,591,999	\$1,845,839	\$0	\$1,890,784	\$1,676,674	\$1,761,164
Deficiencies Correction	\$418	\$21	\$0	\$0	\$0	\$439
Building Renewal	\$209,486	\$209,923	\$0	\$910,816	\$285,469	\$133,940
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$58,341	\$3,726	\$0	\$23,500	\$0	\$62,067
Debt Service	\$1,942,481	\$11,145,494	\$0	\$9,561,432	\$9,564,805	\$3,523,170
School Plant	\$124,979	\$28,716	\$0	\$1,500	\$1,014	\$152,681
Federal Projects	(\$27,034)	\$1,219,961	(\$19,243)	\$1,374,404	\$1,251,883	(\$78,199)
State Projects	\$61,707	\$93,661	\$0	\$88,653	\$81,703	\$73,665
Food Services	\$269,737	\$1,521,180	\$0	\$1,700,000	\$1,289,979	\$500,938
Other	\$2,525,722	\$4,536,094	(\$1,629)	\$4,685,000	\$4,387,281	\$2,672,906
Total	\$12,620,551	\$54,214,333	(\$21,117)	\$53,662,737	\$50,072,269	\$16,741,498
Bond Building	\$11,625,044	\$0	\$0	\$5,744,000	\$6,162,160	\$5,462,884
Intergovernmental Agreements	\$23,491	\$1,231	\$0	\$1,500	\$0	\$24,722
Indirect Costs	\$161	\$8	\$0	\$10,000	\$0	\$169

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$21,281,127	\$0	\$10,456,571	\$0	\$31,737,698
Unrestricted Capital Outlay	\$735,923	\$0	\$194,516	\$0	\$930,439
Soft Capital Outlay	\$87,170	\$0	\$1,758,669	\$0	\$1,845,839
School Facilities	\$0	\$0	\$209,944	\$0	\$209,944
Adjacent Ways	\$3,726	\$0	\$0	\$0	\$3,726
Debt Service	\$11,145,494	\$0	\$0	\$0	\$11,145,494
Other: See Definitions for Description	\$6,048,840	\$0	\$93,661	\$1,257,111	\$7,399,612
Total By Source	\$39,302,280	\$0	\$12,713,361	\$1,257,111	\$53,272,752
Percentage Of Total Revenues	73.78%	0.00%	23.86%	2.36%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$45,820	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$121,901	\$124,497	8	67	117	196	142	248	225	203
Hearing Impairments	\$42,169	\$5,592	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$120,254	\$122,815	241	1,447	354	378	282	239	1,253	2,700
Specific Learning Disability	\$859,576	\$877,881	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Mod, Sev Mental Retardation	\$114,123	\$14,587					Primary		4.1359	
Multiple Disabilities	\$76,815	\$171,397	K-8		\$284,516		Secondary		2.2583	
Multiple Disabilities with SSI	\$16,301	\$19,449	9-12		\$0		S.R.P.		\$0	
Orthopedic Impairment	\$60,934	\$80,229								
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$9,370	\$6,443	05-06 Elem		2,961.130		2,961.130		0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		1,861.780		1,861.780		15.780	
Speech/Language Impairment	\$596,140	\$608,836	05-06 Total		4,822.910		4,822.910		15.780	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		2,850.065		2,850.065		0.000	
Visual Impairment	\$0	\$0	06-07 HS		1,829.270		1,829.270		7.000	
Subtotal	\$2,063,403	\$2,031,726	06-07 Total		4,679.335		4,679.335		7.000	
Gifted	\$251,912	\$284,516	07-08 Elem		2,758.555		2,758.555		4.710	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$101,917	07-08 HS		1,708.515		1,708.515		0.980	
Remedial Education	\$107,995	\$0	07-08 Total		4,467.070		4,467.070		5.690	
Vocational Tech Ed	\$30,489	\$2,104								
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$2,453,799	\$2,420,263	Admins		21.50		219.72		Managers	
Miscellaneous Data as of 6/30/2008			Teachers		283.36		16.67		Teacher Aides	
			Others		25.80		183.10		Others	
			Subtotal		330.66		14.29		Subtotal	
			Total FTE		519.07		Total Students Per Staff		9.10	

Bonds Outstanding			\$33,970,000		
Land & Improvements			\$9,227,728		
Building & Improvements			\$79,154,453		
Furniture, Equip, Vehicles			\$5,692,722		
Construction in Progress			\$5,707,866		
Fall 2007 Enrollment	4,724	Number of Schools	8	Year End Teacher FTE	
				316.00	
				Year End Teacher Salaries	
				\$12,466,493	
				Superintendent's Salary	
				\$147,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$148,697	\$2,675,668	\$0	\$3,668,080	\$3,693,614	(\$869,249)
Clstrm St-CSF & Ins Imp Funds-IIF	\$61,742	\$195,728	\$0	\$188,482	\$121,289	\$136,181
Unrestricted Capital Outlay	\$43,150	\$163,063	\$0	\$50,410	\$51,012	\$155,201
Soft Capital Allocation	\$152,148	\$68,975	\$0	\$210,725	\$217,567	\$3,556
Deficiencies Correction	\$17	\$1	\$0	\$250,000	\$0	\$18
Building Renewal	\$21,423	\$18,175	\$0	\$90,000	\$3,306	\$36,292
New School Facilities	\$0	\$70	\$0	\$0	\$0	\$70
Adjacent Ways	\$68,087	\$9,077	\$0	\$26,000	\$0	\$77,164
Debt Service	\$227,188	\$743,678	\$0	\$515,532	\$524,837	\$446,029
School Plant	\$6,420	\$28,932	\$0	\$45,000	\$0	\$35,352
Federal Projects	(\$53,282)	\$76,004	(\$240)	\$208,841	\$56,402	(\$33,920)
State Projects	\$61	\$0	\$0	\$28,747	\$0	\$61
Food Services	\$8,479	\$148,145	\$0	\$100,250	\$148,890	\$7,734
Other	\$299,188	\$300,936	\$0	\$373,053	\$216,191	\$383,933
Total	\$983,318	\$4,428,452	(\$240)	\$5,755,120	\$5,033,108	\$378,422
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,268	\$105	\$240	\$0	\$144	\$2,469

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$1,947,501	\$0	\$854,033	\$0	\$2,801,534
Unrestricted Capital Outlay		\$117,379	\$0	\$45,684	\$0	\$163,063
Soft Capital Outlay		\$49,466	\$0	\$19,509	\$0	\$68,975
School Facilities		\$0	\$0	\$18,246	\$0	\$18,246
Adjacent Ways		\$9,077	\$0	\$0	\$0	\$9,077
Debt Service		\$743,678	\$0	\$0	\$0	\$743,678
Other: See Definitions for Description		\$406,509	\$0	\$0	\$147,508	\$554,017
Total By Source		\$3,273,610	\$0	\$937,472	\$147,508	\$4,358,590
Percentage Of Total Revenues		75.11%	0.00%	21.51%	3.38%	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	\$266,089	\$331,307
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$266,089	\$331,307
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$5,000	\$5,000
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$271,089	\$336,307

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$278,995,918	
				Secondary		0.2950 \$312,815,492	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	287.665	287.170	2.960	290.130
05-06 HS	114.560	0.000	0.000	0.000
05-06 Total	402.225	287.170	2.960	290.130
06-07 Elem	321.760	321.760	2.000	323.760
06-07 HS	115.220	0.000	0.000	0.000
06-07 Total	436.980	321.760	2.000	323.760
07-08 Elem	404.820	404.820	0.000	404.820
07-08 HS	120.350	0.000	0.000	0.000
07-08 Total	525.170	404.820	0.000	404.820

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	453.00	Managers	2.80	161.79
Teachers	23.00	19.70	Teacher Aides	1.81	250.28
Others	0.20	2,265.00	Others	10.70	42.34
Subtotal	24.20	18.72	Subtotal	15.31	29.59
Total FTE		39.51	Total Students Per Staff		11.47

Year End Teacher FTE				28.00	
Year End Teacher Salaries				\$1,103,093	
Superintendent's Salary				\$79,500	

Fall 2007 Enrollment	453	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$124,541	\$394,421	\$0	\$380,893	\$311,577	\$207,385
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$36,957	\$19,417	\$0	\$26,299	\$0	\$56,374
Soft Capital Allocation	\$48,495	\$30,847	\$0	\$57,375	\$0	\$79,342
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	\$80	\$0	\$0	\$0	\$80
Total	\$209,993	\$444,765	\$0	\$464,567	\$311,577	\$343,181
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	\$328,543	\$0	\$65,878	\$0	\$394,421
Unrestricted Capital Outlay	\$17,265	\$0	\$2,152	\$0	\$19,417
Soft Capital Outlay	\$22,654	\$0	\$8,193	\$0	\$30,847
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	\$80	\$0	\$0	\$0	\$80
Total By Source	\$368,542	\$0	\$76,223	\$0	\$444,765
Percentage Of Total Revenues	82.86%	0.00%	17.14%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$0	\$0					Primary		7.5703		\$5,373,917	
Multiple Disabilities	\$50,000	\$0					Secondary		0.0000		\$5,792,332	
Multiple Disabilities with SSI	\$0	\$0					9-12		\$0		\$0	
Orthopedic Impairment	\$0	\$0										
Preschool Moderate Delay	\$0	\$27,005	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Severe Delay	\$0	\$0	05-06 Elem		20.940		0.000		0.000			
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		3.250		0.000		0.000			
Speech/Language Impairment	\$0	\$0	05-06 Total		24.190		0.000		0.000			
Traumatic Brain Injury	\$0	\$0	06-07 Elem		20.500		0.000		0.000			
Visual Impairment	\$0	\$0	06-07 HS		1.000		0.000		0.000			
Subtotal	\$50,000	\$27,005	06-07 Total		21.500		0.000		0.000			
Gifted	\$0	\$0	07-08 Elem		13.855		0.000		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		1.000		0.000		0.000			
Remedial Education	\$0	\$0	07-08 Total		14.855		0.000		0.000			
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Career Education	\$0	\$0	Admins		0.00		Managers		0.00			
Total	\$50,000	\$27,005	Teachers		0.00		Teacher Aides		0.00			
Miscellaneous Data as of 6/30/2008			Others		0.00		Others		0.00			
			Subtotal		0.00		Subtotal		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	
Fall 2007 Enrollment	0	Number of Schools									0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$2,420,506	\$33,386,334	\$29,817	\$33,387,030	\$32,224,111	\$3,612,546					
Clstrm St-CSF & Ins Imp Funds-IIF	\$853,162	\$3,213,806	\$0	\$4,205,022	\$3,165,289	\$901,679					
Unrestricted Capital Outlay	\$1,687,346	\$1,038,670	\$0	\$2,033,687	\$368,834	\$2,357,182					
Soft Capital Allocation	\$662,508	\$1,207,355	\$0	\$1,791,638	\$1,228,593	\$641,270					
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$1,036,295	\$463,022	\$0	\$1,560,000	\$617,075	\$882,242					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$132,474	\$6,104	\$0	\$130,000	\$0	\$138,578					
Debt Service	\$183,035	\$1,929,354	\$0	\$1,759,938	\$1,761,188	\$351,201					
School Plant	\$192,349	\$24,580	\$0	\$205,000	\$0	\$216,929					
Federal Projects	\$1,837,876	\$4,010,120	(\$55,832)	\$5,390,000	\$3,975,318	\$1,816,846					
State Projects	\$78,406	\$452,168	\$0	\$770,000	\$479,242	\$51,332					
Food Services	\$395,029	\$2,539,725	\$0	\$3,100,000	\$2,233,347	\$701,408					
Other	\$1,496,682	\$1,940,741	\$0	\$2,375,810	\$1,832,662	\$1,604,761					
Total	\$10,975,668	\$50,211,979	(\$26,015)	\$56,708,125	\$47,885,659	\$13,275,974					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$0	\$0	\$0	\$125,000	\$0	\$0					
Indirect Costs	\$114,102	\$5,840	\$55,832	\$160,000	\$12,304	\$163,470					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$11,090,412	\$0	\$24,355,842	\$0	\$35,446,254					
Unrestricted Capital Outlay		\$790,571	\$0	\$248,099	\$0	\$1,038,670					
Soft Capital Outlay		\$33,517	\$0	\$1,173,838	\$0	\$1,207,355					
School Facilities		\$0	\$0	\$463,022	\$0	\$463,022					
Adjacent Ways		\$6,104	\$0	\$0	\$0	\$6,104					
Debt Service		\$1,929,354	\$0	\$0	\$0	\$1,929,354					
Other: See Definitions for Description		\$2,722,296	\$0	\$452,168	\$5,792,870	\$8,967,334					
Total By Source		\$16,572,254	\$0	\$26,692,969	\$5,792,870	\$49,058,093					
Percentage Of Total Revenues		33.78%	0.00%	54.41%	11.81%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$55,429	\$57,240	KG	1	2	3	4	5	6	7	
Emotional Disability	\$202,152	\$208,756	0	2	2	10	18	29	23	19	
Hearing Impairments	\$32,045	\$33,092	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$221,716	\$228,959	4	107	21	3	10	1	35	142	
Specific Learning Disability	\$2,024,751	\$2,090,897	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Mod, Sev Mental Retardation	\$335,475	\$346,435					Primary	4.4196	\$191,523,584		
Multiple Disabilities	\$26,085	\$26,937	K-8	\$169,701			Secondary	2.1478	\$211,004,208		
Multiple Disabilities with SSI	\$26,085	\$26,937	9-12	\$286,085			S.R.P.		\$0		
Orthopedic Impairment	\$13,042	\$13,468	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		
Preschool Moderate Delay	\$55,429	\$57,240	05-06 Elem		3,812.235		3,811.425		0.000		
Preschool Severe Delay	\$26,085	\$26,937	05-06 HS		1,751.890		1,749.890		245.510		
Preschool Speech/Lang Delay	\$26,085	\$26,937	05-06 Total		5,564.125		5,561.315		245.510		
Speech/Language Impairment	\$363,175	\$325,574	06-07 Elem		3,784.030		3,782.050		0.005		
Traumatic Brain Injury	\$13,043	\$13,469	06-07 HS		1,701.555		1,698.665		231.750		
Visual Impairment	\$21,363	\$22,061	06-07 Total		5,485.585		5,480.715		231.755		
Subtotal	\$3,441,960	\$3,504,939	07-08 Elem		3,651.880		3,649.880		0.000		
Gifted	\$476,660	\$455,786	07-08 HS		1,688.048		1,685.208		205.700		
ELL Prog (Inc. Costs/Comp. Ins.)	\$316,586	\$305,298	07-08 Total		5,339.928		5,335.088		205.700		
Remedial Education	\$668,416	\$657,723	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff	
Vocational Tech Ed	\$426,802	\$480,808	Admins	24.50	239.88	Managers		16.00		367.31	
Career Education	\$66,982	\$59,007	Teachers	323.10	18.19	Teacher Aides		95.37		61.62	
Total	\$5,397,406	\$5,463,561	Others	30.60	192.06	Others		196.88		29.85	
Miscellaneous Data as of 6/30/2008			Subtotal		378.20	Subtotal		308.25		19.07	
Bonds Outstanding		\$8,390,000	Total FTE		686.45		Total Students Per Staff		8.56		
Land & Improvements		\$5,236,880	Year End Teacher FTE								356.00
Building & Improvements		\$43,241,642	Year End Teacher Salaries								\$15,560,219
Furniture, Equip, Vehicles		\$5,766,098	Superintendent's Salary								
Construction in Progress		\$18,307									
Fall 2007 Enrollment	5,877	Number of Schools	10								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$481,526	\$9,381,257	(\$4,743)	\$8,271,133	\$7,972,186	\$1,885,854
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$571,647	\$0	\$775,564	\$468,845	\$102,802
Unrestricted Capital Outlay	\$1,795,988	\$66,131	\$0	\$5,154,224	\$1,139,494	\$722,625
Soft Capital Allocation	\$203,091	\$1,075,780	\$0	\$442,086	\$238,968	\$1,039,903
Deficiencies Correction	\$0	\$21,447	\$0	\$0	\$0	\$21,447
Building Renewal	\$0	\$115,292	\$0	\$275,000	\$0	\$115,292
New School Facilities	\$91,143	\$0	\$0	\$0	\$0	\$91,143
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$57,238	\$0	\$1,287,303	\$0	\$57,238
School Plant	\$35,631	\$0	\$0	\$40,000	\$0	\$35,631
Federal Projects	(\$1,149,785)	\$1,559,202	\$15,163	\$3,735,000	\$2,580,842	(\$2,156,262)
State Projects	(\$4,134)	\$495,788	\$0	\$313,000	\$205,600	\$286,054
Food Services	\$4,227	\$336,659	\$96,819	\$420,000	\$508,146	(\$70,441)
Other	\$212,289	\$551,948	\$0	\$500,940	\$214,846	\$549,391
Total	\$1,669,976	\$14,232,389	\$107,239	\$21,214,250	\$13,328,927	\$2,680,677
Bond Building	\$0	\$0	\$0	\$4,500,000	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$50,000	\$0	\$0
Indirect Costs	\$191,670	\$0	\$0	\$350,000	\$0	\$191,670

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$272,118	\$0	\$5,560,078	\$3,895,331	\$9,727,527
Unrestricted Capital Outlay	\$66,131	\$0	\$0	\$0	\$66,131
Soft Capital Outlay	\$537,890	\$0	\$537,890	\$0	\$1,075,780
School Facilities	\$0	\$0	\$136,739	\$0	\$136,739
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$57,238	\$0	\$0	\$0	\$57,238
Other: See Definitions for Description	\$599,252	\$0	\$495,788	\$1,848,557	\$2,943,597
Total By Source	\$1,532,629	\$0	\$6,730,495	\$5,743,888	\$14,007,012
Percentage Of Total Revenues	10.94%	0.00%	48.05%	41.01%	100.00%

Special Education Expenditures	Budget	Actual	
Autism	\$0	\$0	
Emotional Disability	\$769,053	\$0	
Hearing Impairments	\$4,390	\$0	
Other Health Impairments	\$0	\$0	
Specific Learning Disability	\$0	\$0	
Mild, Mod, Sev Mental Retardation	\$13,171	\$0	
Multiple Disabilities	\$21,951	\$0	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$8,780	\$0	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$0	
Preschool Speech/Lang Delay	\$0	\$0	
Speech/Language Impairment	\$0	\$0	
Traumatic Brain Injury	\$0	\$0	
Visual Impairment	\$4,390	\$0	
Subtotal	\$821,735	\$0	
Gifted	\$329,579	\$0	
ELL Prog (Inc. Costs/Comp. Ins.)	\$65,853	\$0	
Remedial Education	\$0	\$0	
Vocational Tech Ed	\$0	\$0	
Career Education	\$0	\$0	
Total	\$1,217,167	\$0	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$0	
Building & Improvements		\$0	
Furniture, Equip, Vehicles		\$0	
Construction in Progress		\$0	
Fall 2007 Enrollment	992	Number of Schools	4

Gifted Program Duplicated Counts											
KG	1	2	3	4	5	6	7				
3	0	8	10	10	9	15	3				
8	K-8	9	10	11	12	9-12	K-12				
6	64	3	5	5	3	16	80				
Gifted Program Actual Expenditures					Tax Rates	Valuation					
K-8	\$0			Primary	0.0000	\$1,059,349					
9-12	\$0			Secondary	0.0000	\$1,059,349					
				S.R.P.	\$0						
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending			
05-06 Elem		836.055		828.010		0.000		828.010			
05-06 HS		267.840		267.840		1.000		268.840			
05-06 Total		1,103.895		1,095.850		1.000		1,096.850			
06-07 Elem		776.310		765.660		1.980		767.640			
06-07 HS		268.000		268.000		0.000		268.000			
06-07 Total		1,044.310		1,033.660		1.980		1,035.640			
07-08 Elem		712.280		706.015		2.000		708.015			
07-08 HS		272.650		272.650		0.000		272.650			
07-08 Total		984.930		978.665		2.000		980.665			
Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	
Admins		11.00		90.18		Managers		6.00		165.33	
Teachers		75.00		13.23		Teacher Aides		17.00		58.35	
Others		10.00		99.20		Others		78.60		12.62	
Subtotal		96.00		10.33		Subtotal		101.60		9.76	
Total FTE		197.60		Total Students Per Staff		5.02					
Year End Teacher FTE								0.00			
Year End Teacher Salaries								\$0			
Superintendent's Salary								\$90,678			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,509,422	\$74,178,931	\$144	\$76,474,455	\$74,553,608	\$4,134,889
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,559,152	\$7,068,522	\$0	\$8,592,463	\$6,883,849	\$1,743,825
Unrestricted Capital Outlay	\$413,001	\$856,332	\$0	\$1,569,099	\$636,370	\$632,963
Soft Capital Allocation	\$3,229,074	\$4,944,777	\$0	\$6,030,143	\$3,217,858	\$4,955,993
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,084,044	\$605,395	\$0	\$2,640,000	\$1,024,004	\$665,435
New School Facilities	\$776,395	\$1,618,666	\$0	\$10,000,000	\$2,266,067	\$128,994
Adjacent Ways	\$896,036	\$707,430	\$0	\$2,000,000	\$22,730	\$1,580,736
Debt Service	\$9,245,199	\$8,751,076	\$1,291,033	\$10,200,000	\$11,438,346	\$7,848,962
School Plant	\$32,241	\$1,632	\$0	\$50,000	\$33,873	\$0
Federal Projects	\$3,458,806	\$4,134,325	(\$53,378)	\$11,100,000	\$5,750,288	\$1,789,465
State Projects	\$78,713	\$524,647	\$0	\$656,000	\$530,164	\$73,196
Food Services	\$295,544	\$3,276,511	\$0	\$3,100,000	\$3,300,936	\$271,119
Other	\$6,807,494	\$7,435,392	\$0	\$9,450,000	\$7,433,528	\$6,809,358
Total	\$32,385,121	\$114,103,636	\$1,237,799	\$141,862,160	\$117,091,621	\$30,634,935
Bond Building	\$1,136,683	\$0	\$0	\$0	\$451,192	\$685,491
Intergovernmental Agreements	\$0	\$0	\$0	\$50,000	\$0	\$0
Indirect Costs	\$0	\$53,689	(\$13,402)	\$150,000	\$40,287	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$24,891,071	\$0	\$53,808,190	\$0	\$78,699,261
Unrestricted Capital Outlay		\$440,063	\$0	\$416,269	\$0	\$856,332
Soft Capital Outlay		\$373,937	\$0	\$4,570,840	\$0	\$4,944,777
School Facilities		\$0	\$0	\$2,224,061	\$0	\$2,224,061
Adjacent Ways		\$707,430	\$0	\$0	\$0	\$707,430
Debt Service		\$8,751,076	\$0	\$0	\$0	\$8,751,076
Other: See Definitions for Description		\$9,182,615	\$0	\$524,647	\$5,665,246	\$15,372,507
Total By Source		\$44,346,192	\$0	\$61,544,007	\$5,665,246	\$111,555,444
Percentage Of Total Revenues		39.75%	0.00%	55.17%	5.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$120,320	\$30,234
Emotional Disability	\$710,973	\$1,063,313
Hearing Impairments	\$273,451	\$129,640
Other Health Impairments	\$54,690	\$0
Specific Learning Disability	\$1,509,381	\$2,309,116
Mild, Mod, Sev Mental Retardation	\$1,257,876	\$1,737,874
Multiple Disabilities	\$71,080	\$176,632
Multiple Disabilities with SSI	\$76,566	\$65,302
Orthopedic Impairment	\$328,142	\$36,587
Preschool Moderate Delay	\$355,487	\$320,641
Preschool Severe Delay	\$5,923	\$5,409
Preschool Speech/Lang Delay	\$5,923	\$0
Speech/Language Impairment	\$929,734	\$1,655,042
Traumatic Brain Injury	\$43,752	\$31,272
Visual Impairment	\$153,133	\$162,909
Subtotal	\$5,896,431	\$7,723,971
Gifted	\$459,398	\$264,254
ELL Prog (Inc. Costs/Comp. Ins.)	\$120,318	\$248,751
Remedial Education	\$601,593	\$138,803
Vocational Tech Ed	\$1,586,018	\$1,335,784
Career Education	\$89,692	\$25,528
Total	\$8,753,450	\$9,737,091

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
1	26	73	121	133	125	177	130	
8	K-8	9	10	11	12	9-12	K-12	
105	891	0	0	0	0	0	891	
Gifted Program Actual Expenditures				Tax Rates		Valuation		
				Primary	3.8368	\$656,186,833		
				Secondary	1.9519	\$750,524,308		
				S.R.P.		\$0		

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	8,694.735	8,692.215	0.000	8,692.215
05-06 HS	3,953.773	3,949.773	70.080	4,019.853
05-06 Total	12,648.508	12,641.988	70.080	12,712.068
06-07 Elem	8,665.090	8,664.090	0.000	8,664.090
06-07 HS	3,952.393	3,946.413	74.250	4,020.663
06-07 Total	12,617.483	12,610.503	74.250	12,684.753
07-08 Elem	8,621.438	8,621.148	0.000	8,621.148
07-08 HS	3,858.873	3,852.873	78.340	3,931.213
07-08 Total	12,480.310	12,474.020	78.340	12,552.360

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	49.50	224.06	Managers	22.00	504.14
Teachers	759.30	14.61	Teacher Aides	278.40	39.84
Others	72.10	153.83	Others	437.41	25.36
Subtotal	880.90	12.59	Subtotal	737.81	15.03
Total FTE		1,618.71	Total Students Per Staff		6.85

Year End Teacher FTE				751.00
Year End Teacher Salaries				\$36,073,181
Superintendent's Salary				\$145,900

Fall 2007 Enrollment	11,091	Number of Schools	18
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,970	\$824,005	(\$153)	\$909,335	\$776,174	\$54,648
Clstrm St-CSF & Ins Imp Funds-IIF	\$61,200	\$101,786	\$0	\$154,411	\$54,920	\$108,066
Unrestricted Capital Outlay	\$443,893	\$21,880	\$0	\$470,539	\$8,303	\$457,470
Soft Capital Allocation	\$97,471	\$44,314	\$0	\$104,040	\$30,700	\$111,085
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	\$401,222	\$20,727	\$61,515	\$0	\$0	\$483,464
Federal Projects	(\$23,433)	\$397,035	(\$7,572)	\$388,055	\$426,553	(\$60,523)
State Projects	\$1,593	\$1,051	\$0	\$0	\$1,065	\$1,579
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$43,917	\$3,151	\$0	\$80,000	\$0	\$47,068
Total	\$1,032,833	\$1,413,949	\$53,790	\$2,106,380	\$1,297,715	\$1,202,857
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$7,522	\$7,977	\$0	\$36,000	\$2,254	\$13,245

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	(\$861)	\$0	\$890,177	\$0	\$889,316
Unrestricted Capital Outlay	\$21,880	\$0	\$0	\$0	\$21,880
Soft Capital Outlay	\$4,870	\$0	\$39,444	\$0	\$44,314
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	\$23,878	\$0	\$1,051	\$397,035	\$421,964
Total By Source	\$49,767	\$0	\$930,672	\$397,035	\$1,377,474
Percentage Of Total Revenues	3.61%	0.00%	67.56%	28.82%	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	\$40,000	\$51,019	
Mild, Mod, Sev Mental Retardation	\$0	\$0	
Multiple Disabilities	\$0	\$0	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$0	\$0	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$0	
Preschool Speech/Lang Delay	\$0	\$0	
Speech/Language Impairment	\$0	\$0	
Traumatic Brain Injury	\$0	\$0	
Visual Impairment	\$0	\$0	
Subtotal	\$40,000	\$51,019	
Gifted	\$0	\$0	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	
Remedial Education	\$6,079	\$6,079	
Vocational Tech Ed	\$0	\$0	
Career Education	\$0	\$0	
Total	\$46,079	\$57,098	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$0	
Building & Improvements		\$0	
Furniture, Equip, Vehicles		\$0	
Construction in Progress		\$0	
Fall 2007 Enrollment	140	Number of Schools	2

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	
8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	
Gifted Program Actual Expenditures					Tax Rates	Valuation		
				Primary	0.0000	\$0		
K-8	\$0			Secondary	0.0000	\$0		
9-12	\$0			S.R.P.		\$0		
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
05-06 Elem		16.200		16.200		0.000		16.200
05-06 HS		126.710		126.710		0.000		126.710
05-06 Total		142.910		142.910		0.000		142.910
06-07 Elem		15.375		15.375		0.000		15.375
06-07 HS		126.495		126.495		0.000		126.495
06-07 Total		141.870		141.870		0.000		141.870
07-08 Elem		13.590		13.590		0.000		13.590
07-08 HS		119.290		119.290		0.000		119.290
07-08 Total		132.880		132.880		0.000		132.880
Certified Staff	Certified FTE	Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Admins	2.50	56.00		Managers		1.00	140.00	
Teachers	6.00	23.33		Teacher Aides		3.00	46.67	
Others	0.50	280.00		Others		2.25	62.22	
Subtotal	9.00	15.56		Subtotal		6.25	22.40	
Total FTE		15.25		Total Students Per Staff			9.18	
Year End Teacher FTE						9.00		
Year End Teacher Salaries						\$424,975		
Superintendent's Salary						\$71,862		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$11,989,055	\$0	\$10,539,739	\$10,430,492	\$1,558,563
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$4,182,231	\$0	\$6,133,627	\$3,818,033	\$364,198
Soft Capital Allocation	\$0	\$1,003,735	\$0	\$775,090	\$775,090	\$228,645
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	\$24,648	\$0	\$0	\$0	\$24,648
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	\$17,199,669	\$0	\$17,448,456	\$15,023,615	\$2,176,054
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		\$2,950,307	\$0	\$9,038,748	\$0	\$11,989,055
Unrestricted Capital Outlay		\$907,322	\$0	\$3,274,909	\$0	\$4,182,231
Soft Capital Outlay		\$217,757	\$0	\$785,978	\$0	\$1,003,735
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		\$24,648	\$0	\$0	\$0	\$24,648
Total By Source		\$4,100,034	\$0	\$13,099,635	\$0	\$17,199,669
Percentage Of Total Revenues		23.84%	0.00%	76.16%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$7,867,441,826	
				Secondary		\$7,867,441,826	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	0.000	0.000	0.000	0.000
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	0.000	0.000	0.000	0.000
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	0.000	0.000	0.000	0.000
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	4,091.050	4,091.050	0.530	4,091.580
07-08 Total	4,091.050	4,091.050	0.530	4,091.580

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

Fall 2007 Enrollment	16,818	Number of Schools	33
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$52,290	\$100,605	\$0	\$197,193	\$143,411	\$9,484
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$41,027	\$2,461	\$0	\$14,498	\$0	\$43,488
Soft Capital Allocation	\$19,443	\$5,711	\$0	\$27,039	\$0	\$25,154
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	\$46	\$0	\$0	\$0	\$46
Total	\$112,760	\$108,823	\$0	\$238,730	\$143,411	\$78,172
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	\$67,770	\$0	\$32,835	\$0	\$100,605
Unrestricted Capital Outlay	\$2,461	\$0	\$0	\$0	\$2,461
Soft Capital Outlay	\$1,244	\$0	\$4,467	\$0	\$5,711
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	\$46	\$0	\$0	\$0	\$46
Total By Source	\$71,521	\$0	\$37,302	\$0	\$108,823
Percentage Of Total Revenues	65.72%	0.00%	34.28%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$50,000	\$0			Primary		4.8952		\$1,271,609	
Multiple Disabilities	\$0	\$11,237			K-8		\$0		\$1,387,480	
Multiple Disabilities with SSI	\$0	\$0			9-12		\$0		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		9.510		0.000	
Preschool Severe Delay	\$0	\$0			05-06 HS		2.440		0.000	
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		11.950		0.000	
Speech/Language Impairment	\$0	\$0			06-07 Elem		10.020		0.000	
Traumatic Brain Injury	\$0	\$0			06-07 HS		3.000		0.000	
Visual Impairment	\$0	\$0			06-07 Total		13.020		0.000	
Subtotal	\$50,000	\$11,237			07-08 Elem		10.020		0.000	
Gifted	\$0	\$0			07-08 HS		5.200		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			07-08 Total		15.220		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0			0.00		0.00		0.00	
Career Education	\$0	\$0	Certified FTE		0.00		0.00		0.00	
Total	\$50,000	\$11,237			0.00		0.00		0.00	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding				\$0	
Land & Improvements				\$0	
Building & Improvements				\$0	
Furniture, Equip, Vehicles				\$0	
Construction in Progress				\$0	
Fall 2007 Enrollment	0	Number of Schools	0		
				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, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$213,462	\$22,871,273	\$25,000	\$22,740,343	\$21,993,154	\$1,116,581
Clstrm St-CSF & Ins Imp Funds-IIF	\$525,228	\$2,185,808	\$0	\$2,868,853	\$1,558,005	\$1,153,031
Unrestricted Capital Outlay	\$331,008	\$1,672,998	\$0	\$1,556,764	\$1,178,817	\$825,189
Soft Capital Allocation	\$333,340	\$749,973	\$0	\$999,847	\$541,625	\$541,688
Deficiencies Correction	\$203	\$10	\$0	\$0	\$0	\$213
Building Renewal	\$286,176	\$148,508	\$0	\$443,094	\$160,636	\$274,048
New School Facilities	\$555,766	\$16,041	\$0	\$13,249,972	\$400,970	\$170,837
Adjacent Ways	(\$63,305)	\$557,587	\$0	\$500,000	\$373,722	\$120,560
Debt Service	\$1,607,359	\$4,097,959	\$211,526	\$3,742,894	\$3,941,805	\$1,975,039
School Plant	\$76,108	\$71,816	\$0	\$101,500	\$27,323	\$120,601
Federal Projects	\$99,015	\$1,496,356	(\$4,266)	\$1,959,565	\$1,525,269	\$65,836
State Projects	\$25,296	\$232,140	\$0	\$262,932	\$216,031	\$41,405
Food Services	\$241,810	\$1,535,262	\$0	\$1,647,330	\$1,614,272	\$162,800
Other	\$733,405	\$2,843,914	\$18,903	\$3,515,389	\$2,715,766	\$880,456
Total	\$4,964,871	\$38,479,645	\$251,163	\$53,588,484	\$36,247,395	\$7,448,284
Bond Building	\$47,139	\$0	\$9,046,250	\$0	\$479,324	\$8,614,065
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$5,264	\$5,450	\$5,264	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$9,888,493	\$0	\$14,389,149	\$0	\$24,277,642
Unrestricted Capital Outlay		\$857,194	\$0	\$815,804	\$0	\$1,672,998
Soft Capital Outlay		\$198,003	\$0	\$551,970	\$0	\$749,973
School Facilities		\$0	\$0	\$164,559	\$0	\$164,559
Adjacent Ways		\$557,587	\$0	\$0	\$0	\$557,587
Debt Service		\$4,097,959	\$0	\$0	\$0	\$4,097,959
Other: See Definitions for Description		\$3,698,137	\$0	\$232,140	\$2,249,211	\$6,179,488
Total By Source		\$19,297,373	\$0	\$16,153,622	\$2,249,211	\$37,700,206
Percentage Of Total Revenues		51.19%	0.00%	42.85%	5.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$54,252
Emotional Disability	\$100,000	\$108,505
Hearing Impairments	\$0	\$0
Other Health Impairments	\$65,000	\$162,757
Specific Learning Disability	\$1,374,871	\$949,417
Mild, Mod, Sev Mental Retardation	\$265,000	\$135,631
Multiple Disabilities	\$93,150	\$40,689
Multiple Disabilities with SSI	\$20,000	\$13,563
Orthopedic Impairment	\$50,550	\$27,126
Preschool Moderate Delay	\$110,000	\$108,505
Preschool Severe Delay	\$74,016	\$27,126
Preschool Speech/Lang Delay	\$58,022	\$54,252
Speech/Language Impairment	\$450,000	\$1,030,798
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$2,660,609	\$2,712,621
Gifted	\$34,862	\$27,954
ELL Prog (Inc. Costs/Comp. Ins.)	\$495,456	\$446,814
Remedial Education	\$0	\$0
Vocational Tech Ed	\$512,441	\$516,144
Career Education	\$0	\$0
Total	\$3,703,368	\$3,703,533

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	16	20	16	14	13	19
8	K-8	9	10	11	12	9-12	K-12
29	127	0	0	0	0	0	127

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	4.0631	\$248,839,923
K-8	\$27,954	Secondary	2.1176	\$267,293,853
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	2,367.980	2,367.980	5.495	2,373.475
05-06 HS	1,013.510	1,012.460	111.460	1,123.920
05-06 Total	3,381.490	3,380.440	116.955	3,497.395
06-07 Elem	2,651.210	2,651.210	4.125	2,655.335
06-07 HS	1,114.575	1,114.575	116.220	1,230.795
06-07 Total	3,765.785	3,765.785	120.345	3,886.130
07-08 Elem	2,953.275	2,951.405	0.105	2,951.510
07-08 HS	1,168.645	1,168.645	128.560	1,297.205
07-08 Total	4,121.920	4,120.050	128.665	4,248.715

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.20	302.63	Managers	12.25	375.51
Teachers	235.00	19.57	Teacher Aides	73.85	62.29
Others	14.50	317.24	Others	148.95	30.88
Subtotal	264.70	17.38	Subtotal	235.05	19.57
Total FTE		499.75	Total Students Per Staff		9.20

Year End Teacher FTE				233.00
Year End Teacher Salaries				\$9,658,191
Superintendent's Salary				\$100,000

Fall 2007 Enrollment	4,600	Number of Schools	6
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$77,314	\$169,387	\$0	\$323,463	\$211,078	\$35,623
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,435	\$12,370	\$0	\$12,221	\$9,487	\$5,318
Unrestricted Capital Outlay	\$333,629	\$0	\$0	\$368,773	\$1,966	\$331,663
Soft Capital Allocation	\$9,171	\$0	\$0	\$24,857	\$232	\$8,939
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$543	\$28	\$0	\$0	\$0	\$571
New School Facilities	\$23,016	\$95,052	\$0	\$0	\$76,771	\$41,297
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	\$2,385	\$126	\$0	\$0	\$3,365	(\$854)
State Projects	\$2,391	(\$1,352)	\$0	\$0	\$0	\$1,039
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$12,047	\$1,018	\$0	\$0	\$322	\$12,743
Total	\$462,931	\$276,629	\$0	\$729,314	\$303,221	\$436,339
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	\$66,665	\$0	\$110,564	\$0	\$177,229
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$95,080	\$0	\$95,080
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,018	\$0	(\$1,352)	\$126	(\$208)
Total By Source	\$67,683	\$0	\$204,292	\$126	\$272,101
Percentage Of Total Revenues	24.87%	0.00%	75.08%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$0
Land & Improvements		\$0
Building & Improvements		\$0
Furniture, Equip, Vehicles		\$0
Construction in Progress		\$0
Fall 2007 Enrollment	21	Number of Schools
		1

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures					Tax Rates	Valuation	
K-8				Primary		\$857,538	
9-12				Secondary		\$879,854	
				S.R.P.		\$0	
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
05-06 Elem		14.270		14.270		0.000	
05-06 HS		4.590		0.000		0.000	
05-06 Total		18.860		14.270		0.000	
06-07 Elem		17.460		17.460		0.000	
06-07 HS		0.000		0.000		0.000	
06-07 Total		17.460		17.460		0.000	
07-08 Elem		19.585		19.585		0.000	
07-08 HS		0.000		0.000		0.000	
07-08 Total		19.585		19.585		0.000	
Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Admins		1.00		21.00		Managers	
Teachers		1.00		21.00		Teacher Aides	
Others		0.00		0.00		Others	
Subtotal		2.00		10.50		Subtotal	
Total FTE		4.22		Total Students Per Staff		4.98	
Year End Teacher FTE						2.00	
Year End Teacher Salaries						\$67,982	
Superintendent's Salary						\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,344,463	\$96,950,443	\$0	\$96,904,459	\$96,023,411	\$8,271,495
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,745,004	\$9,216,247	\$0	\$11,273,300	\$7,531,516	\$3,429,735
Unrestricted Capital Outlay	\$602	\$1,931,493	\$0	\$1,440,038	\$625,586	\$1,306,509
Soft Capital Allocation	\$620	\$4,959,559	\$0	\$3,816,704	\$3,816,248	\$1,143,931
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$311,924	\$680,817	\$0	\$1,005,500	\$992,392	\$349
New School Facilities	(\$1,507,141)	\$1,542,141	\$0	\$983,400	\$196,331	(\$161,331)
Adjacent Ways	\$37,687	\$24,387	\$0	\$42,000	\$24,914	\$37,160
Debt Service	\$1,716,539	\$6,883,431	\$0	\$7,150,000	\$6,997,072	\$1,602,898
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$85,708	\$18,843,784	(\$481,465)	\$19,439,657	\$16,750,662	\$1,697,365
State Projects	\$133,602	\$1,268,288	\$0	\$1,373,696	\$1,296,932	\$104,958
Food Services	\$21,629	\$7,532,882	\$0	\$8,900,000	\$7,552,576	\$1,934
Other	\$3,488,926	\$5,423,969	\$0	\$6,693,200	\$6,174,601	\$2,738,294
Total	\$13,379,563	\$155,257,441	(\$481,465)	\$159,021,954	\$147,982,241	\$20,173,297
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$14,036)	\$78,913	\$0	\$0	\$69,844	(\$4,967)
Indirect Costs	\$140,285	\$4,902	\$481,465	\$450,000	\$442,273	\$184,379

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$22,285,438	\$0	\$80,590,348	\$0	\$102,875,786
Unrestricted Capital Outlay		\$1,171,602	\$0	\$759,891	\$0	\$1,931,493
Soft Capital Outlay		\$1,076,067	\$0	\$3,883,492	\$0	\$4,959,559
School Facilities		\$0	\$0	\$2,222,958	\$0	\$2,222,958
Adjacent Ways		\$24,387	\$0	\$0	\$0	\$24,387
Debt Service		\$6,883,431	\$0	\$0	\$0	\$6,883,431
Other: See Definitions for Description		\$6,439,557	\$0	\$1,540,215	\$25,089,151	\$33,068,923
Total By Source		\$37,880,482	\$0	\$88,996,904	\$25,089,151	\$151,966,537
Percentage Of Total Revenues		24.93%	0.00%	58.56%	16.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$325,000	\$501,546
Emotional Disability	\$1,500,000	\$2,492,180
Hearing Impairments	\$302,000	\$64,432
Other Health Impairments	\$40,000	\$23,322
Specific Learning Disability	\$3,153,000	\$3,248,768
Mild, Mod, Sev Mental Retardation	\$1,658,400	\$1,521,778
Multiple Disabilities	\$451,000	\$601,823
Multiple Disabilities with SSI	\$188,000	\$0
Orthopedic Impairment	\$323,000	\$360,698
Preschool Moderate Delay	\$225,700	\$332,222
Preschool Severe Delay	\$287,600	\$229,901
Preschool Speech/Lang Delay	\$390,000	\$498,632
Speech/Language Impairment	\$1,355,000	\$979,763
Traumatic Brain Injury	\$8,000	\$0
Visual Impairment	\$84,000	\$0
Subtotal	\$10,290,700	\$10,855,065
Gifted	\$502,000	\$557,797
ELL Prog (Inc. Costs/Comp. Ins.)	\$8,699,913	\$5,773,184
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,259,000	\$1,379,984
Career Education	\$0	\$0
Total	\$20,751,613	\$18,566,030

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
57	68	100	154	136	117	106	87
8	K-8	9	10	11	12	9-12	K-12
93	918	79	0	0	0	79	997

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	4.6857	\$389,899,846
K-8	\$0	Secondary	3.4633	\$427,585,731
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	11,966.415	11,956.055	0.000	11,956.055
05-06 HS	3,816.945	3,810.365	5.840	3,816.205
05-06 Total	15,783.360	15,766.420	5.840	15,772.260
06-07 Elem	12,283.710	12,274.060	0.000	12,274.060
06-07 HS	4,105.428	4,099.818	7.000	4,106.818
06-07 Total	16,389.138	16,373.878	7.000	16,380.878
07-08 Elem	12,393.110	12,376.550	0.000	12,376.550
07-08 HS	4,279.500	4,275.680	5.013	4,280.693
07-08 Total	16,672.610	16,652.230	5.013	16,657.243

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	51.00	348.73	Managers	29.00	613.28
Teachers	1,033.60	17.21	Teacher Aides	286.08	62.17
Others	182.65	97.37	Others	662.31	26.85
Subtotal	1,267.25	14.03	Subtotal	977.39	18.20
Total FTE		2,244.64	Total Students Per Staff		7.92

Year End Teacher FTE				1,102.00
Year End Teacher Salaries				\$49,240,427
Superintendent's Salary				\$125,000

Fall 2007 Enrollment	17,785	Number of Schools	23
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,545,426	\$10,292,524	\$713	\$9,691,220	\$9,399,272	\$2,439,391
Clstrm St-CSF & Ins Imp Funds-IIF	\$127,974	\$707,727	\$0	\$811,177	\$717,098	\$118,603
Unrestricted Capital Outlay	\$54,776	\$100,873	\$0	\$105,463	\$42,561	\$113,088
Soft Capital Allocation	\$340,369	\$509,692	\$0	\$500,159	\$381,696	\$468,365
Deficiencies Correction	\$2	\$1	\$0	\$0	\$0	\$3
Building Renewal	\$143,159	\$57,755	\$0	\$0	\$106,397	\$94,517
New School Facilities	\$277	\$14	\$0	\$0	\$0	\$291
Adjacent Ways	\$0	\$178	\$535	\$0	\$713	\$0
Debt Service	\$170,303	\$1,621,746	\$0	\$1,225,000	\$1,219,665	\$572,384
School Plant	\$471,699	\$155,725	\$0	\$150,000	\$151,181	\$476,243
Federal Projects	\$387,172	\$497,858	(\$1,427)	\$840,000	\$497,538	\$386,065
State Projects	\$6,801	\$20,387	\$0	\$108,000	\$23,060	\$4,128
Food Services	\$61,047	\$423,041	\$0	\$450,000	\$479,421	\$4,667
Other	\$1,131,106	\$998,119	\$0	\$1,178,756	\$1,259,744	\$869,481
Total	\$4,440,111	\$15,385,640	(\$179)	\$15,059,775	\$14,278,346	\$5,547,226
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$15,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,713,880	\$0	\$5,033,307	\$0	\$10,747,187
Unrestricted Capital Outlay	\$74,290	\$0	\$26,583	\$0	\$100,873
Soft Capital Outlay	\$211,782	\$0	\$297,910	\$0	\$509,692
School Facilities	\$0	\$0	\$57,770	\$0	\$57,770
Adjacent Ways	\$178	\$0	\$0	\$0	\$178
Debt Service	\$1,621,746	\$0	\$0	\$0	\$1,621,746
Other: See Definitions for Description	\$1,494,636	\$0	\$20,387	\$580,107	\$2,095,130
Total By Source	\$9,116,512	\$0	\$5,435,957	\$580,107	\$15,132,576
Percentage Of Total Revenues	60.24%	0.00%	35.92%	3.83%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$7,296	\$116,154	KG	1	2	3	4	5	6	7
Emotional Disability	\$63,078	\$31,016	0	0	14	37	52	47	31	48
Hearing Impairments	\$26,211	\$54,036	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$43,869	\$14,899	33	262	14	5	4	7	30	292
Specific Learning Disability	\$610,039	\$228,928	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Mod, Sev Mental Retardation	\$47,539	\$31,270					Primary		3.7882	
Multiple Disabilities	\$30,732	\$41,584	K-8		\$76,380		Secondary		1.3151	
Multiple Disabilities with SSI	\$0	\$0	9-12		\$0		S.R.P.		\$0	
Orthopedic Impairment	\$50,236	\$130,235	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$50,157	\$3,518	05-06 Elem		1,178.530		1,178.530		0.000	
Preschool Severe Delay	\$1,806	\$40,905	05-06 HS		391.210		97.730		0.000	
Preschool Speech/Lang Delay	\$23,562	\$20,099	05-06 Total		1,569.740		1,276.260		0.000	
Speech/Language Impairment	\$108,944	\$286,726	06-07 Elem		1,149.615		1,149.615		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		279.745		128.720		0.000	
Visual Impairment	\$4,364	\$4,083	06-07 Total		1,429.360		1,278.335		0.000	
Subtotal	\$1,067,833	\$1,003,453	07-08 Elem		1,104.975		1,104.525		0.000	
Gifted	\$102,770	\$76,380	07-08 HS		193.800		193.800		0.830	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		1,298.775		1,298.325		0.830	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$636	Admins		6.50		208.00		Managers	
Career Education	\$0	\$0	Teachers		95.80		14.11		Teacher Aides	
Total	\$1,170,603	\$1,080,469	Others		7.12		189.89		Others	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$3,330,000		
Land & Improvements	\$947,496		
Building & Improvements	\$15,597,834		
Furniture, Equip, Vehicles	\$4,770,347		
Construction in Progress	\$0		
Fall 2007 Enrollment	1,352	Number of Schools	4

Admins	6.50	208.00	Managers	11.50	117.57
Teachers	95.80	14.11	Teacher Aides	29.66	45.58
Others	7.12	189.89	Others	55.05	24.56
Subtotal	109.42	12.36	Subtotal	96.21	14.05
Total FTE		205.63	Total Students Per Staff		6.57
Year End Teacher FTE				103.59	
Year End Teacher Salaries				\$4,311,524	
Superintendent's Salary				\$105,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$10,979,393	\$357,209,752	\$0	\$359,680,995	\$351,059,010	\$17,130,135					
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,526,122	\$31,408,059	\$0	\$41,031,058	\$27,623,674	\$12,310,507					
Unrestricted Capital Outlay	\$7,075,981	\$7,733,345	\$0	\$8,091,729	\$7,421,313	\$7,388,013					
Soft Capital Allocation	\$3,781,528	\$15,807,308	\$0	\$16,017,477	\$13,279,889	\$6,308,947					
Deficiencies Correction	\$454,167	(\$158,910)	\$0	\$450,000	\$295,257	\$0					
Building Renewal	\$17,437,182	\$5,428,940	\$0	\$22,450,000	\$9,732,250	\$13,133,872					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$372,367	\$1,214,879	\$0	\$1,200,000	\$822,946	\$764,300					
Debt Service	\$10,602,874	\$43,820,038	\$2,382,613	\$43,350,228	\$47,497,019	\$9,308,506					
School Plant	\$155,302	\$20,387	\$0	\$240,000	\$38,221	\$137,468					
Federal Projects	\$1,203,459	\$48,033,921	(\$1,623,347)	\$52,049,993	\$46,361,710	\$1,252,323					
State Projects	\$321,553	\$4,817,321	\$0	\$5,667,704	\$4,826,742	\$312,132					
Food Services	\$2,220,384	\$17,770,713	\$0	\$18,500,000	\$17,437,527	\$2,553,570					
Other	\$9,594,867	\$20,116,023	\$0	\$20,680,601	\$15,879,416	\$13,831,474					
Total	\$72,725,179	\$553,221,776	\$759,266	\$589,409,785	\$542,274,974	\$84,431,247					
Bond Building	\$32,853,775	\$49,694,161	(\$2,382,613)	\$80,000,000	\$43,549,426	\$36,615,897					
Intergovernmental Agreements	\$0	\$342,774	\$0	\$300,000	\$290,248	\$52,526					
Indirect Costs	\$0	\$7,304	\$2,123,348	\$1,700,000	\$1,157,991	\$972,661					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$134,954,014	\$0	\$240,917,093	\$1,486,227	\$377,357,334					
Unrestricted Capital Outlay		\$5,518,265	\$0	\$2,215,080	\$0	\$7,733,345					
Soft Capital Outlay		\$3,516,620	\$0	\$12,290,688	\$0	\$15,807,308					
School Facilities		\$0	\$0	\$5,270,030	\$0	\$5,270,030					
Adjacent Ways		\$1,214,879	\$0	\$0	\$0	\$1,214,879					
Debt Service		\$43,820,038	\$0	\$0	\$0	\$43,820,038					
Other: See Definitions for Description		\$20,816,729	\$0	\$7,924,315	\$62,017,321	\$90,758,365					
Total By Source		\$209,840,544	\$0	\$268,617,206	\$63,503,548	\$541,961,299					
Percentage Of Total Revenues		38.72%	0.00%	49.56%	11.72%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$2,454,040	\$2,518,239	KG	1	2	3	4	5	6	7	
Emotional Disability	\$3,617,705	\$3,716,738	0	331	419	469	662	696	536	538	
Hearing Impairments	\$1,265,609	\$1,296,353	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$531,096	\$551,027	630	4,281	313	265	1	1	580	4,861	
Specific Learning Disability	\$15,991,699	\$15,971,428	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Mod, Sev Mental Retardation	\$5,071,249	\$5,161,284			Primary		5.7500		\$3,079,056,675		
Multiple Disabilities	\$2,463,474	\$2,513,445	K-8	\$2,190,499		Secondary		1.3000		\$3,436,034,593	
Multiple Disabilities with SSI	\$0	\$0	9-12	\$230,236		S.R.P.		\$0			
Orthopedic Impairment	\$970,918	\$998,128	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
Preschool Moderate Delay	\$65,810	\$77,092	05-06 Elem		40,206.635		40,204.630		0.000		40,204.630
Preschool Severe Delay	\$321,773	\$327,169	05-06 HS		16,753.358		16,630.308		333.740		16,964.048
Preschool Speech/Lang Delay	\$1,912,076	\$2,072,832	05-06 Total		56,959.993		56,834.938		333.740		57,168.678
Speech/Language Impairment	\$11,304,498	\$9,732,615	06-07 Elem		39,933.230		39,915.340		0.000		39,915.340
Traumatic Brain Injury	\$0	\$0	06-07 HS		16,944.758		16,944.758		181.905		17,126.663
Visual Impairment	\$336,276	\$347,129	06-07 Total		56,877.988		56,860.098		181.905		57,042.003
Subtotal	\$46,306,223	\$45,283,479	07-08 Elem		38,851.180		38,851.180		0.000		38,851.180
Gifted	\$2,398,430	\$2,420,735	07-08 HS		16,689.175		16,689.175		33.740		16,722.915
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,320,568	\$4,456,820	07-08 Total		55,540.355		55,540.355		33.740		55,574.095
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff	
Vocational Tech Ed	\$3,572,609	\$3,599,952	Admins	224.50	264.26	Managers		282.20		210.23	
Career Education	\$0	\$0	Teachers	3,475.40	17.07	Teacher Aides		883.30		67.17	
Total	\$56,597,830	\$55,760,986	Others	427.16	138.89	Others		1,867.80		31.76	
Miscellaneous Data as of 6/30/2008			Subtotal	4,127.06	14.38	Subtotal		3,033.30		19.56	
Bonds Outstanding			Total FTE		7,160.36	Total Students Per Staff		8.29			
Land & Improvements			Year End Teacher FTE								3,479.00
Building & Improvements			Year End Teacher Salaries								\$167,166,816
Furniture, Equip, Vehicles			Superintendent's Salary								\$150,995
Construction in Progress											
Fall 2007 Enrollment	59,327	Number of Schools	125								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,744,181	\$49,101,229	\$0	\$49,258,662	\$47,476,383	\$5,369,027
Clstrm St-CSF & Ins Imp Funds-IIF	\$342,669	\$4,234,184	\$0	\$4,809,412	\$4,146,814	\$430,039
Unrestricted Capital Outlay	\$351,547	\$812,563	\$0	\$1,006,649	\$446,833	\$717,277
Soft Capital Allocation	\$877,946	\$1,930,299	\$0	\$2,163,182	\$2,060,085	\$748,160
Deficiencies Correction	\$21	\$1	\$0	\$22	\$0	\$22
Building Renewal	\$2,775	\$119,013	\$0	\$400,000	\$73,999	\$47,789
New School Facilities	\$877,029	\$6,664,697	\$0	\$10,900,000	\$7,536,649	\$5,077
Adjacent Ways	\$256,867	\$1,186,898	\$0	\$1,200,000	\$1,200,000	\$243,765
Debt Service	\$1,120,296	\$4,480,951	\$0	\$3,309,354	\$3,311,036	\$2,290,211
School Plant	\$114,579	\$177,944	\$0	\$250,000	\$94,345	\$198,178
Federal Projects	\$207,026	\$2,586,069	(\$15,368)	\$5,000,000	\$3,022,394	(\$244,667)
State Projects	\$100,839	\$366,005	\$0	\$400,000	\$404,504	\$62,340
Food Services	\$149,937	\$2,476,416	\$0	\$2,500,000	\$2,460,926	\$165,427
Other	\$2,575,066	\$5,985,424	\$0	\$6,475,000	\$6,209,181	\$2,351,309
Total	\$10,720,778	\$80,121,693	(\$15,368)	\$87,672,281	\$78,443,149	\$12,383,954
Bond Building	\$7,758,181	\$0	\$0	\$12,500,000	\$7,747,214	\$10,967
Intergovernmental Agreements	\$11,377	\$236,544	\$0	\$300,000	\$246,206	\$1,715
Indirect Costs	\$933	\$467	\$15,368	\$25,000	\$15,368	\$1,400

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,327,508	\$0	\$38,375,597	\$95,608	\$51,798,713
Unrestricted Capital Outlay	\$416,844	\$0	\$395,719	\$0	\$812,563
Soft Capital Outlay	\$296,549	\$0	\$1,633,750	\$0	\$1,930,299
School Facilities	\$0	\$0	\$6,783,711	\$0	\$6,783,711
Adjacent Ways	\$1,186,898	\$0	\$0	\$0	\$1,186,898
Debt Service	\$4,480,951	\$0	\$0	\$0	\$4,480,951
Other: See Definitions for Description	\$7,769,137	\$0	\$366,005	\$3,456,716	\$11,591,858
Total By Source	\$27,477,887	\$0	\$47,554,782	\$3,552,324	\$78,584,993
Percentage Of Total Revenues	34.97%	0.00%	60.51%	4.52%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,684,057	\$1,612,066	6	16	19	34	47	74	89	100		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$140,941	\$134,916	83	468	62	42	26	18	148	616		
Specific Learning Disability	\$2,170,204	\$2,077,432	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$276,013	\$264,214					Primary		4.0570		\$362,131,006	
Multiple Disabilities	\$176,178	\$168,647					Secondary		1.9757		\$414,650,850	
Multiple Disabilities with SSI	\$0	\$0					S.R.P.				\$0	
Orthopedic Impairment	\$281,886	\$269,836	K-8	\$214,503								
Preschool Moderate Delay	\$246,649	\$236,105	9-12	\$0								
Preschool Severe Delay	\$129,197	\$123,674	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Speech/Lang Delay	\$276,011	\$264,212	05-06 Elem		4,855.950		4,850.210		12.000			
Speech/Language Impairment	\$1,146,588	\$1,097,573	05-06 HS		2,142.970		2,139.170		5.930			
Traumatic Brain Injury	\$0	\$0	05-06 Total		6,998.920		6,989.380		17.930			
Visual Impairment	\$0	\$0	06-07 Elem		5,359.303		5,350.583		11.000			
Subtotal	\$6,527,724	\$6,248,675	06-07 HS		2,432.385		2,432.385		8.560			
Gifted	\$293,853	\$214,503	06-07 Total		7,791.688		7,782.968		19.560			
ELL Prog (Inc. Costs/Comp. Ins.)	\$142,005	\$117,018	07-08 Elem		6,084.995		6,080.105		8.500			
Remedial Education	\$0	\$0	07-08 HS		2,633.585		2,633.585		7.050			
Vocational Tech Ed	\$0	\$363,469	07-08 Total		8,718.580		8,713.690		15.550			
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Total	\$6,963,582	\$6,943,665							Classified FTE			
									Students Per Staff			

Fall 2007 Enrollment				9,027	Number of Schools				16
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County Totals

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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$38,718,221	\$804,718,188	\$152,800	\$806,606,201	\$787,546,763	\$56,042,446
Clstrm St-CSF & Ins Imp Funds-IIF	\$21,104,469	\$71,055,938	\$0	\$93,977,089	\$63,887,225	\$28,273,182
Unrestricted Capital Outlay	\$17,061,542	\$24,092,045	\$0	\$34,943,334	\$18,069,006	\$23,084,581
Soft Capital Allocation	\$15,049,049	\$36,752,348	\$0	\$41,447,682	\$30,526,548	\$21,274,849
Deficiencies Correction	\$454,828	(\$137,429)	\$0	\$700,022	\$295,257	\$22,142
Building Renewal	\$22,906,670	\$9,090,625	\$0	\$34,236,998	\$15,990,398	\$16,006,897
New School Facilities	\$1,262,161	\$9,949,389	\$0	\$35,633,372	\$10,817,229	\$394,321
Adjacent Ways	\$2,950,208	\$3,846,812	\$535	\$6,411,500	\$2,525,461	\$4,272,094
Debt Service	\$29,850,078	\$101,378,362	\$3,885,242	\$99,101,681	\$103,671,234	\$31,442,448
School Plant	\$2,752,034	\$680,949	\$61,515	\$1,514,251	\$368,909	\$3,125,589
Federal Projects	\$5,624,725	\$99,190,778	(\$2,478,212)	\$120,316,864	\$96,376,333	\$5,960,958
State Projects	\$1,064,485	\$9,958,020	\$0	\$11,692,234	\$9,520,099	\$1,502,406
Food Services	\$3,993,999	\$42,696,955	\$96,819	\$47,428,998	\$42,382,411	\$4,405,362
Other	\$33,379,043	\$61,365,403	(\$13,505)	\$64,671,867	\$56,413,674	\$38,317,267
Total	\$196,171,512	\$1,274,638,383	\$1,705,194	\$1,398,682,094	\$1,238,390,547	\$234,124,542
Bond Building	\$53,420,822	\$69,722,811	\$6,619,237	\$122,744,000	\$58,747,884	\$71,014,986
Intergovernmental Agreements	\$31,086	\$930,473	(\$2,532)	\$1,117,891	\$899,744	\$59,283
Indirect Costs	\$772,204	\$97,587	\$2,901,884	\$3,305,955	\$1,994,409	\$1,777,266

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$301,069,477	\$0	\$543,778,961	\$5,477,166	\$850,325,604
Unrestricted Capital Outlay	\$11,472,675	\$0	\$12,619,370	\$0	\$24,092,045
Soft Capital Outlay	\$7,061,225	\$0	\$29,691,123	\$0	\$36,752,348
School Facilities	\$0	\$0	\$18,902,585	\$0	\$18,902,585
Adjacent Ways	\$3,846,812	\$0	\$0	\$0	\$3,846,812
Debt Service	\$101,378,362	\$0	\$0	\$0	\$101,378,362
Other: See Definitions for Description	\$71,638,274	\$0	\$14,145,405	\$128,108,426	\$213,892,105
Total By Source	\$496,466,824	\$0	\$619,137,444	\$133,585,592	\$1,249,189,861
Percentage Of Total Revenues	39.74%	0.00%	49.56%	10.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,308,966	\$3,801,765
Emotional Disability	\$9,948,516	\$10,898,651
Hearing Impairments	\$2,120,875	\$1,781,491
Other Health Impairments	\$1,223,932	\$1,302,673
Specific Learning Disability	\$32,267,975	\$31,217,556
Mild, Mod, Sev Mental Retardation	\$10,288,861	\$10,452,275
Multiple Disabilities	\$4,585,350	\$5,672,992
Multiple Disabilities with SSI	\$356,952	\$129,872
Orthopedic Impairment	\$2,997,471	\$2,875,962
Preschool Moderate Delay	\$1,238,387	\$1,542,794
Preschool Severe Delay	\$959,293	\$1,006,147
Preschool Speech/Lang Delay	\$2,771,754	\$3,036,244
Speech/Language Impairment	\$18,519,462	\$17,472,346
Traumatic Brain Injury	\$64,795	\$48,791
Visual Impairment	\$603,526	\$537,646
Subtotal	\$91,256,115	\$91,777,205
Gifted	\$5,580,310	\$4,985,013
ELL Prog (Inc. Costs/Comp. Ins.)	\$14,160,699	\$11,449,802
Remedial Education	\$1,389,083	\$807,605
Vocational Tech Ed	\$8,282,359	\$8,558,812
Career Education	\$156,674	\$366,881
Total	\$120,825,240	\$117,945,318

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
139	614	946	1,213	1,416	1,541	1,393	1,350
8	K-8	9	10	11	12	9-12	K-12
1,402	10,014	1,065	904	537	484	2,990	13,004
Gifted Program Actual Expenditures				Tax Rates		Valuation	
K-8		\$3,795,708		Primary	3.6766	\$15,190,295,498	
9-12		\$631,508		Secondary	1.0810	\$16,073,782,907	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	89,040.760	88,961.715	25.920	88,987.635
05-06 HS	37,738.640	36,858.510	977.430	37,835.940
05-06 Total	126,779.400	125,820.225	1,003.350	126,823.575
06-07 Elem	89,426.213	89,330.458	22.970	89,353.428
06-07 HS	38,334.100	37,727.815	839.758	38,567.573
06-07 Total	127,760.313	127,058.273	862.728	127,921.000
07-08 Elem	89,084.413	89,011.108	18.605	89,029.713
07-08 HS	42,210.190	41,774.390	668.700	42,443.090
07-08 Total	131,294.603	130,785.498	687.305	131,472.803

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	494.15	303.21	Managers	445.79	336.10
Teachers	7,867.68	19.04	Teacher Aides	2,189.61	68.43
Others	897.08	167.02	Others	4,767.64	31.43
Subtotal	9,258.91	16.18	Subtotal	7,403.04	20.24
Total FTE		16,661.95	Total Students Per Staff		8.99

Year End Teacher FTE				8,006.59	
Year End Teacher Salaries				\$370,745,990	
Superintendent's Salary				\$1,458,513	

Fall 2007 Enrollment	149,830	Number of Schools	275
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See data definitions beginning on page I-1

Fiscal Year 2007 - 2008 Annual Report for the Arizona Department of Education

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,560,803	\$33,767,205	\$0	\$34,719,511	\$34,318,054	\$3,009,954
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,424,286	\$3,310,836	\$0	\$3,931,100	\$2,487,623	\$2,247,499
Unrestricted Capital Outlay	\$466,911	\$691,797	\$0	\$1,432,207	\$240,526	\$918,182
Soft Capital Allocation	\$81,952	\$1,267,609	\$0	\$1,238,822	\$1,136,271	\$213,290
Deficiencies Correction	\$228	(\$228)	\$0	\$0	\$0	\$0
Building Renewal	\$236,380	\$218,989	\$0	\$400,000	\$128,567	\$326,802
New School Facilities	\$127,296	\$3,594,271	\$0	\$1,000,000	\$3,549,550	\$172,017
Adjacent Ways	\$853,774	(\$162,887)	\$0	\$1,000,000	\$0	\$690,887
Debt Service	\$5,881,448	\$6,345,649	\$482,989	\$6,405,344	\$6,934,414	\$5,775,672
School Plant	\$137,655	\$6,781	\$0	\$0	\$0	\$144,436
Federal Projects	\$1,278,729	\$2,752,104	(\$9,847)	\$3,266,000	\$2,958,786	\$1,062,200
State Projects	\$55,436	\$386,353	\$0	\$381,500	\$340,240	\$101,549
Food Services	\$200,785	\$1,742,400	\$0	\$1,530,000	\$1,745,302	\$197,883
Other	\$1,499,477	\$2,905,833	\$0	\$1,499,000	\$2,628,748	\$1,776,562
Total	\$15,805,160	\$56,826,712	\$473,142	\$56,803,484	\$56,468,081	\$16,636,933
Bond Building	\$8,444,640	\$0	\$0	\$0	\$7,009,146	\$1,435,494
Intergovernmental Agreements	\$33,480	\$118,570	\$0	\$102,000	\$152,050	\$0
Indirect Costs	\$0	\$0	\$9,848	\$0	\$9,848	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,003,691	\$324	\$19,906,199	\$0	\$35,910,214
Unrestricted Capital Outlay	\$194,465	\$11	\$497,321	\$0	\$691,797
Soft Capital Outlay	\$514,153	\$14	\$753,442	\$0	\$1,267,609
School Facilities	\$0	\$0	\$3,813,032	\$0	\$3,813,032
Adjacent Ways	(\$162,887)	\$0	\$0	\$0	(\$162,887)
Debt Service	\$6,345,649	\$0	\$0	\$0	\$6,345,649
Other: See Definitions for Description	\$3,707,392	\$0	\$397,190	\$3,688,889	\$7,793,471
Total By Source	\$26,602,463	\$349	\$25,367,184	\$3,688,889	\$55,658,885
Percentage Of Total Revenues	47.80%	0.00%	45.58%	6.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts											
Autism	\$390,648	\$322,757	KG	1	2	3	4	5	6	7				
Emotional Disability	\$878,959	\$726,201	0	0	0	5	5	15	16	18				
Hearing Impairments	\$39,065	\$24,207	8	K-8	9	10	11	12	9-12	K-12				
Other Health Impairments	\$292,986	\$242,067	21	80	30	26	23	16	95	175				
Specific Learning Disability	\$1,464,931	\$1,533,092	Gifted Program Actual Expenditures				Tax Rates		Valuation					
Mild, Mod, Sev Mental Retardation	\$429,713	\$355,032					Primary		3.9205		\$412,115,221			
Multiple Disabilities	\$156,259	\$129,102	K-8	\$14,462				Secondary		1.9310		\$454,965,955		
Multiple Disabilities with SSI	\$200,110	\$68,989	9-12	\$17,173				S.R.P.			\$9,472,060			
Orthopedic Impairment	\$68,363	\$131,523	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending			
Preschool Moderate Delay	\$199,853	\$224,788	05-06 Elem		4,011.315		4,008.375		0.510		4,008.885			
Preschool Severe Delay	\$118,759	\$182,857	05-06 HS		1,580.843		1,579.843		15.365		1,595.208			
Preschool Speech/Lang Delay	\$284,407	\$319,891	05-06 Total		5,592.158		5,588.218		15.875		5,604.093			
Speech/Language Impairment	\$270,292	\$404,075	06-07 Elem		4,058.315		4,056.435		0.000		4,056.435			
Traumatic Brain Injury	\$0	\$0	06-07 HS		1,636.275		1,634.775		85.928		1,720.703			
Visual Impairment	\$0	\$0	06-07 Total		5,694.590		5,691.210		85.928		5,777.138			
Subtotal	\$4,794,345	\$4,664,581	07-08 Elem		4,062.970		4,062.930		0.000		4,062.930			
Gifted	\$23,446	\$31,635	07-08 HS		1,604.005		1,600.645		153.515		1,754.160			
ELL Prog (Inc. Costs/Comp. Ins.)	\$207,142	\$263,981	07-08 Total		5,666.975		5,663.575		153.515		5,817.090			
Remedial Education	\$135,977	\$163,825	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	
Vocational Tech Ed	\$0	\$0												
Career Education	\$0	\$0												
Total	\$5,160,910	\$5,124,022												

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding		\$59,745,000			
Land & Improvements		\$6,971,296			
Building & Improvements		\$84,240,820			
Furniture, Equip, Vehicles		\$9,372,267			
Construction in Progress		\$3,650,489			
Fall 2007 Enrollment	6,167	Number of Schools	9		
			Year End Teacher FTE		
			340.00		
			Year End Teacher Salaries		
			\$13,209,211		
			Superintendent's Salary		
			\$110,500		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$2,973,829	\$39,130,322	\$0	\$41,204,503	\$39,738,148	\$2,366,003				
Clstrm St-CSF & Ins Imp Funds-IIF	\$507,503	\$3,426,044	\$0	\$3,855,601	\$3,302,186	\$631,361				
Unrestricted Capital Outlay	\$654,506	\$1,613,937	\$0	\$2,111,693	\$1,606,594	\$661,849				
Soft Capital Allocation	\$300,019	\$1,507,918	\$0	\$1,705,251	\$1,471,454	\$336,483				
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$82,457	\$212,506	\$0	\$456,000	\$229,524	\$65,439				
New School Facilities	\$257,591	\$2,697,786	\$0	\$4,300,000	\$2,931,729	\$23,648				
Adjacent Ways	\$912,104	\$264,292	\$0	\$1,200,000	\$1,154,262	\$22,134				
Debt Service	\$899,858	\$5,113,040	\$0	\$5,250,000	\$5,236,467	\$776,431				
School Plant	\$25,821	\$3,544	\$0	\$25,000	\$0	\$29,365				
Federal Projects	\$38,303	\$5,607,285	(\$80,444)	\$6,978,000	\$5,706,321	(\$141,177)				
State Projects	\$44,715	\$469,684	\$0	\$482,200	\$433,177	\$81,222				
Food Services	\$472,612	\$3,106,093	\$0	\$3,000,000	\$3,122,775	\$455,930				
Other	\$2,988,962	\$5,116,358	\$0	\$5,926,300	\$4,009,311	\$4,096,009				
Total	\$10,158,280	\$68,268,809	(\$80,444)	\$76,494,548	\$68,941,948	\$9,404,697				
Bond Building	\$4,190,544	\$0	\$6,606,750	\$7,475,000	\$5,591,101	\$5,206,193				
Intergovernmental Agreements	\$1,321	\$65	\$0	\$1,500	\$0	\$1,386				
Indirect Costs	\$154,038	\$1,410	\$260,911	\$250,000	\$272,819	\$143,540				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$8,696,743	\$536	\$32,606,881	\$0	\$41,304,160				
Unrestricted Capital Outlay		\$366,588	\$20	\$1,247,329	\$0	\$1,613,937				
Soft Capital Outlay		\$338,529	\$21	\$1,169,368	\$0	\$1,507,918				
School Facilities		\$0	\$0	\$2,910,292	\$0	\$2,910,292				
Adjacent Ways		\$264,292	\$0	\$0	\$0	\$264,292				
Debt Service		\$5,113,040	\$0	\$0	\$0	\$5,113,040				
Other: See Definitions for Description		\$5,862,622	\$0	\$469,684	\$7,970,658	\$14,302,964				
Total By Source		\$20,641,814	\$577	\$38,403,554	\$7,970,658	\$67,016,603				
Percentage Of Total Revenues		30.80%	0.00%	57.30%	11.89%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$250,000	\$237,268	KG	1	2	3	4	5	6	7
Emotional Disability	\$350,000	\$332,176	4	9	22	21	23	51	42	35
Hearing Impairments	\$200,000	\$189,815	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$75,000	\$71,180	23	230	0	0	0	0	0	230
Specific Learning Disability	\$1,800,000	\$1,708,333	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Mod, Sev Mental Retardation	\$550,000	\$521,991				Primary		1.9120		\$351,088,574
Multiple Disabilities	\$350,000	\$332,176	K-8	\$339,566		Secondary		1.8124		\$419,232,528
Multiple Disabilities with SSI	\$150,000	\$142,361	9-12	\$0		S.R.P.			\$19,217,623	
Orthopedic Impairment	\$55,000	\$52,199	Avg Daily MembershipTotal ResidentAttending ResidentAttending Non-ResidentTotal Attending							
Preschool Moderate Delay	\$200,000	\$189,815								
Preschool Severe Delay	\$150,000	\$142,361								
Preschool Speech/Lang Delay	\$400,000	\$379,630								
Speech/Language Impairment	\$400,000	\$379,630								
Traumatic Brain Injury	\$50,000	\$47,454								
Visual Impairment	\$150,000	\$142,361								
Subtotal	\$5,130,000	\$4,868,750								
Gifted	\$350,000	\$339,565								
ELL Prog (Inc. Costs/Comp. Ins.)	\$351,744	\$145,081								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$5,831,744	\$5,353,396								
Miscellaneous Data as of 6/30/2008			Certified StaffCertified FTEStudents Per StaffClassified StaffClassified FTEStudents Per Staff							
Bonds Outstanding		\$30,100,000	Admins		23.00	334.70	Managers		26.52	290.27
Land & Improvements		\$4,649,708	Teachers		388.42	19.82	Teacher Aides		136.75	56.29
Building & Improvements		\$67,257,228	Others		40.50	190.07	Others		256.59	30.00
Furniture, Equip, Vehicles		\$12,633,887	Subtotal		451.92	17.03	Subtotal		419.86	18.33
Construction in Progress		\$20,936,193	Total FTE		871.78		Total Students Per Staff		8.83	
Fall 2007 Enrollment7,698			Number of Schools12			Year End Teacher FTE433.00				
						Year End Teacher Salaries\$17,683,889				
						Superintendent's Salary\$126,975				

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,710,327	\$20,067,470	(\$86,405)	\$20,489,742	\$20,293,439	\$2,397,953
Clstrm St-CSF & Ins Imp Funds-IIF	\$80,090	\$2,137,290	\$0	\$2,191,307	\$2,108,367	\$109,013
Unrestricted Capital Outlay	\$397,577	\$1,039,193	(\$95)	\$1,118,457	\$765,324	\$671,351
Soft Capital Allocation	\$128,125	\$1,261,650	\$0	\$1,190,683	\$1,186,441	\$203,334
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$19,234	\$76,346	\$0	\$147,787	\$94,508	\$1,072
New School Facilities	\$349,942	\$7,405,656	\$0	\$390,000	\$7,750,370	\$5,228
Adjacent Ways	\$403	\$3,400,013	\$0	\$0	\$2,620,161	\$780,255
Debt Service	\$2,939,326	\$4,399,650	\$266	\$3,725,563	\$3,262,254	\$4,076,988
School Plant	\$1,376	\$90	\$0	\$1,000	\$1,046	\$420
Federal Projects	\$107,582	\$2,260,693	(\$13,013)	\$2,042,971	\$2,319,548	\$35,714
State Projects	\$47,372	\$344,461	\$0	\$484,500	\$317,655	\$74,178
Food Services	(\$134,401)	\$1,308,538	\$0	\$1,300,000	\$1,079,803	\$94,333
Other	\$850,925	\$2,393,764	\$0	\$1,172,400	\$2,777,519	\$467,170
Total	\$7,497,878	\$46,094,814	(\$99,247)	\$34,254,410	\$44,576,435	\$8,917,009
Bond Building	\$0	\$20,182,300	\$0	\$31,820,550	\$13,996,658	\$6,185,642
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$50,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,686,162	\$170	\$13,420,624	\$330,787	\$21,437,743
Unrestricted Capital Outlay	\$411,292	\$9	\$627,892	\$0	\$1,039,193
Soft Capital Outlay	\$458,408	\$11	\$803,231	\$0	\$1,261,650
School Facilities	\$0	\$0	\$7,482,002	\$0	\$7,482,002
Adjacent Ways	\$3,400,013	\$0	\$0	\$0	\$3,400,013
Debt Service	\$4,399,650	\$0	\$0	\$0	\$4,399,650
Other: See Definitions for Description	\$3,675,723	\$0	\$344,461	\$2,287,362	\$6,307,546
Total By Source	\$20,031,248	\$190	\$22,678,210	\$2,618,149	\$45,327,797
Percentage Of Total Revenues	44.19%	0.00%	50.03%	5.78%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$3,267	\$20,045	KG	1	2	3	4	5	6	7		
Emotional Disability	\$185,970	\$200,450	0	0	0	0	0	0	0	0		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$840,582	\$861,932	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$46,789	\$60,135					Primary		2.3074		\$467,248,445	
Multiple Disabilities	\$149,500	\$160,360					Secondary		0.9017		\$572,575,963	
Multiple Disabilities with SSI	\$520,390	\$585,214					S.R.P.				\$19,217,761	
Orthopedic Impairment	\$36,520	\$40,090	K-8	\$0								
Preschool Moderate Delay	\$0	\$0	9-12	\$0								
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Speech/Lang Delay	\$0	\$0	05-06 Elem		0.000		0.000		0.000			
Speech/Language Impairment	\$130,000	\$120,270	05-06 HS		3,010.003		2,990.883		1.790			
Traumatic Brain Injury	\$0	\$0	05-06 Total		3,010.003		2,990.883		1.790			
Visual Impairment	\$0	\$0	06-07 Elem		0.000		0.000		0.000			
Subtotal	\$1,913,018	\$2,048,496	06-07 HS		3,335.375		3,318.325		3.910			
Gifted	\$0	\$0	06-07 Total		3,335.375		3,318.325		3.910			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Elem		0.000		0.000		0.000			
Remedial Education	\$0	\$0	07-08 HS		3,536.183		3,521.063		3.770			
Vocational Tech Ed	\$645,375	\$624,636	07-08 Total		3,536.183		3,521.063		3.770			
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Total	\$2,558,393	\$2,673,132	Admins		13.00		276.46		6.00			

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$40,611,187
Land & Improvements	\$3,009,243
Building & Improvements	\$32,217,176
Furniture, Equip, Vehicles	\$14,498,981
Construction in Progress	\$23,987,360

Admins	13.00	276.46	Managers	6.00	599.00
Teachers	174.60	20.58	Teacher Aides	25.00	143.76
Others	14.00	256.71	Others	97.00	37.05
Subtotal	201.60	17.83	Subtotal	128.00	28.08
Total FTE		329.60	Total Students Per Staff		10.90

Year End Teacher FTE		192.00
Year End Teacher Salaries		\$11,178,133
Superintendent's Salary		\$102,410

Fall 2007 Enrollment	3,594	Number of Schools	3
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$652,728	\$2,781,179	\$0	\$1,498,000	\$1,370,223	\$2,063,684
Clstrm St-CSF & Ins Imp Funds-IIF	\$36,034	\$16,406	\$0	\$46,186	\$20,768	\$31,672
Unrestricted Capital Outlay	\$4,271,561	\$982,000	\$0	\$6,741,615	\$4,066,242	\$1,187,319
Soft Capital Allocation	\$499,827	\$205,561	\$0	\$588,892	\$129,452	\$575,936
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	(\$83,296)	\$263,513	(\$8,745)	\$301,000	\$242,593	(\$71,121)
State Projects	\$0	\$13,650	\$0	\$12,480	\$13,650	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$261	\$13,034	\$0	\$1,000	\$846	\$12,449
Total	\$5,377,115	\$4,275,343	(\$8,745)	\$9,189,173	\$5,843,774	\$3,799,939
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$17,940	\$168,796	\$0	\$175,000	\$189,392	(\$2,656)
Indirect Costs	\$0	\$0	\$8,745	\$8,745	\$8,745	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$609,651	\$66	\$2,182,476	\$0	\$2,792,193
Unrestricted Capital Outlay	\$358,991	\$17	\$622,992	\$0	\$982,000
Soft Capital Outlay	\$70,791	\$4	\$134,766	\$0	\$205,561
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	\$13,034	\$0	\$13,650	\$263,513	\$290,197
Total By Source	\$1,052,467	\$87	\$2,953,884	\$263,513	\$4,269,951
Percentage Of Total Revenues	24.65%	0.00%	69.18%	6.17%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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	\$1,498,000	\$1,370,223
Career Education	\$0	\$0
Total	\$1,498,000	\$1,370,223

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

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	0.0500	\$1,514,476,406
K-8	\$0	Secondary	0.0000	\$1,514,476,406
9-12	\$0	S.R.P.		\$23,807,679

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	0.000	0.000	0.000	0.000
05-06 HS	934.733	934.733	0.000	934.733
05-06 Total	934.733	934.733	0.000	934.733
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	674.770	674.770	0.000	674.770
06-07 Total	674.770	674.770	0.000	674.770
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	755.823	755.823	0.000	755.823
07-08 Total	755.823	755.823	0.000	755.823

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.11	971.70	Managers	1.00	3,022.00
Teachers	5.22	578.93	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	2.00	1,511.00
Subtotal	8.33	362.79	Subtotal	3.00	1,007.33
Total FTE		11.33	Total Students Per Staff		266.73

Year End Teacher FTE				5.00
Year End Teacher Salaries				\$258,669
Superintendent's Salary				\$92,156

Fall 2007 Enrollment	3,022	Number of Schools	6
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$13,263)	\$675,444	\$0	\$756,911	\$688,593	(\$26,412)
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$7,750	\$79,186	\$0	\$55,257	\$35,171	\$51,765
Soft Capital Allocation	\$38,359	\$36,351	\$0	\$63,000	\$644	\$74,066
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	\$5,880	\$364	\$0	\$3,943	\$0	\$6,244
Total	\$38,726	\$791,345	\$0	\$879,111	\$724,408	\$105,663
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	\$46,320	\$7	\$629,117	\$0	\$675,444
Unrestricted Capital Outlay	\$2,747	\$1	\$76,438	\$0	\$79,186
Soft Capital Outlay	\$3,716	\$0	\$32,635	\$0	\$36,351
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	\$364	\$0	\$0	\$0	\$364
Total By Source	\$53,147	\$8	\$738,190	\$0	\$791,345
Percentage Of Total Revenues	6.72%	0.00%	93.28%	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, Mod, Sev Mental Retardation	\$0	\$0	
Multiple Disabilities	\$0	\$0	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$0	\$0	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$0	
Preschool Speech/Lang 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	\$756,911	\$688,593	
Career Education	\$0	\$0	
Total	\$756,911	\$688,593	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$0	
Building & Improvements		\$0	
Furniture, Equip, Vehicles		\$63,751	
Construction in Progress		\$0	
Fall 2007 Enrollment	493	Number of Schools	4

Gifted Program Duplicated Counts											
KG	1	2	3	4	5	6	7				
0	0	0	0	0	0	0	0				
8	K-8	9	10	11	12	9-12	K-12				
0	0	0	0	0	0	0	0				
Gifted Program Actual Expenditures					Tax Rates	Valuation					
K-8				Primary		0.0500 \$71,262,447					
9-12				Secondary		0.0000 \$71,262,447					
				S.R.P.		\$7,551,676					
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending			
05-06 Elem		0.000		0.000		0.000		0.000			
05-06 HS		89.628		89.628		0.000		89.628			
05-06 Total		89.628		89.628		0.000		89.628			
06-07 Elem		0.000		0.000		0.000		0.000			
06-07 HS		165.058		165.058		0.000		165.058			
06-07 Total		165.058		165.058		0.000		165.058			
07-08 Elem		0.000		0.000		0.000		0.000			
07-08 HS		129.753		129.753		0.000		129.753			
07-08 Total		129.753		129.753		0.000		129.753			
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			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$2,618,185	\$26,765,153	\$868	\$25,443,612	\$25,297,041	\$4,087,165					
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,005,234	\$2,377,529	\$0	\$2,182,183	\$2,593,591	\$789,172					
Unrestricted Capital Outlay	\$569,894	\$1,701,401	\$0	\$1,124,132	\$1,182,468	\$1,088,827					
Soft Capital Allocation	\$240,080	\$1,242,310	\$0	\$1,029,396	\$1,010,618	\$471,772					
Deficiencies Correction	\$10	\$0	\$0	\$0	\$0	\$10					
Building Renewal	\$790,417	\$208,865	\$0	\$583,257	\$643,525	\$355,757					
New School Facilities	\$716,275	\$18,552,884	\$0	\$22,979,000	\$19,105,483	\$163,676					
Adjacent Ways	\$826,860	\$900,137	\$0	\$2,000,000	\$1,500,000	\$226,997					
Debt Service	\$1,662,682	\$2,267,872	\$3,798	\$613,343	\$1,518,439	\$2,415,913					
School Plant	\$37,868	\$1,805	\$0	\$34,598	\$0	\$39,673					
Federal Projects	(\$359,675)	\$3,335,068	(\$154,601)	\$5,702,387	\$3,089,478	(\$268,686)					
State Projects	\$417,241	\$33,659	\$0	\$690,877	\$271,751	\$179,149					
Food Services	\$201,697	\$1,503,872	\$0	\$1,958,273	\$1,708,676	(\$3,107)					
Other	\$201,918	\$378,670	\$34,555	\$1,837,190	\$82,591	\$532,552					
Total	\$8,928,686	\$59,269,225	(\$115,380)	\$66,178,248	\$58,003,661	\$10,078,870					
Bond Building	\$3,946,031	\$0	\$11,027,400	\$14,717,715	\$7,268,214	\$7,705,217					
Intergovernmental Agreements	\$29,458	\$154,844	\$0	\$1,143,971	\$227,460	(\$43,158)					
Indirect Costs	\$182,621	\$0	\$154,601	\$121,443	\$348,035	(\$10,813)					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$7,732,147	\$311	\$20,159,356	\$405,295	\$28,297,109					
Unrestricted Capital Outlay		\$883,902	\$13	\$817,486	\$0	\$1,701,401					
Soft Capital Outlay		\$364,569	\$15	\$877,726	\$0	\$1,242,310					
School Facilities		\$0	\$0	\$18,761,749	\$0	\$18,761,749					
Adjacent Ways		\$900,137	\$0	\$0	\$0	\$900,137					
Debt Service		\$2,267,872	\$0	\$0	\$0	\$2,267,872					
Other: See Definitions for Description		\$749,357	\$0	\$33,659	\$4,470,058	\$5,253,074					
Total By Source		\$12,897,984	\$339	\$40,649,976	\$4,875,353	\$58,423,652					
Percentage Of Total Revenues		22.08%	0.00%	69.58%	8.34%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$45,896	\$48,670	KG	1	2	3	4	5	6	7	
Emotional Disability	\$475,238	\$553,076	0	2	3	10	6	16	17	13	
Hearing Impairments	\$50,068	\$53,095	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$23,279	\$26,548	16	83	0	0	0	0	0	83	
Specific Learning Disability	\$2,383,498	\$1,968,952	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Mod, Sev Mental Retardation	\$42,066	\$460,160			Primary		5.6064		\$179,646,861		
Multiple Disabilities	\$114,570	\$123,889			K-8	\$0	Secondary		1.4653 \$238,132,903		
Multiple Disabilities with SSI	\$62,586	\$70,794			9-12	\$0	S.R.P.		\$1,404,377		
Orthopedic Impairment	\$66,120	\$84,068									
Preschool Moderate Delay	\$83,220	\$92,917	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
Preschool Severe Delay	\$83,220	\$98,500	05-06 Elem		2,931.688		2,928.365		0.000		2,928.365
Preschool Speech/Lang Delay	\$34,200	\$30,972	05-06 HS		845.065		841.765		0.000		841.765
Speech/Language Impairment	\$131,100	\$141,588	05-06 Total		3,776.753		3,770.130		0.000		3,770.130
Traumatic Brain Injury	\$0	\$0	06-07 Elem		3,483.020		3,480.370		0.000		3,480.370
Visual Impairment	\$75,369	\$84,068	06-07 HS		909.710		907.740		1.000		908.740
Subtotal	\$3,670,430	\$3,837,297	06-07 Total		4,392.730		4,388.110		1.000		4,389.110
Gifted	\$355,139	\$0	07-08 Elem		3,673.350		3,671.200		0.630		3,671.830
ELL Prog (Inc. Costs/Comp. Ins.)	\$29,400	\$39,821	07-08 HS		1,019.085		1,018.085		0.000		1,018.085
Remedial Education	\$16,300	\$0	07-08 Total		4,692.435		4,689.285		0.630		4,689.915
Vocational Tech Ed	\$0	\$547,493									
Career Education	\$0	\$0									
Total	\$4,071,269	\$4,424,611									
Miscellaneous Data as of 6/30/2008											
Bonds Outstanding		\$0									
Land & Improvements		\$2,541,324									
Building & Improvements		\$35,534,918									
Furniture, Equip, Vehicles		\$3,915,790									
Construction in Progress		\$0									
Fall 2007 Enrollment	5,022	Number of Schools	8								
				Year End Teacher FTE					494.00		
				Year End Teacher Salaries					\$10,051,667		
				Superintendent's Salary					\$110,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$172,653	\$6,097,237	\$0	\$5,952,808	\$5,751,449	\$518,441
Clstrm St-CSF & Ins Imp Funds-IIF	\$214,443	\$608,816	\$0	\$807,769	\$373,846	\$449,413
Unrestricted Capital Outlay	\$84,721	\$192,030	\$0	\$406,068	\$203,324	\$73,427
Soft Capital Allocation	\$280,722	\$374,933	\$0	\$537,383	\$237,500	\$418,155
Deficiencies Correction	\$1,221	\$55	\$0	\$1,171	\$0	\$1,276
Building Renewal	\$173,029	\$97,179	\$0	\$425,219	\$265,132	\$5,076
New School Facilities	\$946	\$46	\$0	\$417	\$0	\$992
Adjacent Ways	\$647	\$2	\$0	\$594	\$0	\$649
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,459	\$245	\$0	\$5,629	\$0	\$5,704
Federal Projects	\$155,950	\$1,414,352	(\$17,297)	\$1,527,143	\$1,397,949	\$155,056
State Projects	\$5,121	\$83,696	\$0	\$89,596	\$77,131	\$11,686
Food Services	\$155,916	\$710,422	\$0	\$897,724	\$760,617	\$105,721
Other	\$39,108	\$30,578	\$0	\$66,473	\$13,994	\$55,692
Total	\$1,289,936	\$9,609,591	(\$17,297)	\$10,717,995	\$9,080,942	\$1,801,288
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$31,700	\$0	\$25,000	\$31,600	\$100
Indirect Costs	\$14,298	\$0	\$9,247	\$39,433	\$12,290	\$11,255

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,135,057	\$99	\$5,353,174	\$0	\$6,488,330
Unrestricted Capital Outlay	\$15,133	\$4	\$176,893	\$0	\$192,030
Soft Capital Outlay	\$126,590	\$5	\$248,338	\$0	\$374,933
School Facilities	\$0	\$0	\$97,280	\$0	\$97,280
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$133,544	\$0	\$83,696	\$2,022,053	\$2,239,293
Total By Source	\$1,410,326	\$108	\$5,959,381	\$2,022,053	\$9,391,868
Percentage Of Total Revenues	15.02%	0.00%	63.45%	21.53%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$3,306	\$3,102	0	0	0	0	0	0	0	0		
Hearing Impairments	\$35,850	\$33,637	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$259,536	\$243,517	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$133,426	\$125,191					Primary		3.7305		\$23,167,810	
Multiple Disabilities	\$77,760	\$72,961	K-8	\$0		Secondary		1.7797		\$30,199,722		
Multiple Disabilities with SSI	\$0	\$0	9-12	\$0		S.R.P.			\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Moderate Delay	\$17,113	\$16,057	05-06 Elem		1,136.455		1,132.515		0.000		1,132.515	
Preschool Severe Delay	\$3,577	\$3,356	05-06 HS		0.000		0.000		0.000		0.000	
Preschool Speech/Lang Delay	\$13,417	\$12,589	05-06 Total		1,136.455		1,132.515		0.000		1,132.515	
Speech/Language Impairment	\$49,801	\$46,727	06-07 Elem		1,142.975		1,141.975		0.000		1,141.975	
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000		0.000	
Visual Impairment	\$31,720	\$29,762	06-07 Total		1,142.975		1,141.975		0.000		1,141.975	
Subtotal	\$625,506	\$586,899	07-08 Elem		1,131.875		1,130.740		0.000		1,130.740	
Gifted	\$0	\$0	07-08 HS		0.000		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$534,886	\$501,873	07-08 Total		1,131.875		1,130.740		0.000		1,130.740	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Vocational Tech Ed	\$0	\$0	Admins		6.00		203.50		Managers		6.00	203.50
Career Education	\$0	\$0	Teachers		60.00		20.35		Teacher Aides		28.75	42.47
Total	\$1,160,392	\$1,088,772	Others		7.50		162.80		Others		50.25	24.30

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$65,829	
Building & Improvements		\$550,104	
Furniture, Equip, Vehicles		\$4,279,402	
Construction in Progress		\$0	
Fall 2007 Enrollment	1,221	Number of Schools	4

Admins	6.00	203.50	Managers	6.00	203.50
Teachers	60.00	20.35	Teacher Aides	28.75	42.47
Others	7.50	162.80	Others	50.25	24.30
Subtotal	73.50	16.61	Subtotal	85.00	14.36
Total FTE		158.50	Total Students Per Staff		7.70
Year End Teacher FTE				63.00	
Year End Teacher Salaries				\$2,471,720	
Superintendent's Salary				\$71,398	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,436,332	\$34,560,177	\$5,345	\$36,345,124	\$35,633,879	\$1,367,975
Clstrm St-CSF & Ins Imp Funds-IIF	\$854,887	\$3,174,041	\$0	\$4,120,335	\$2,741,277	\$1,287,651
Unrestricted Capital Outlay	\$976,613	\$2,032,957	\$0	\$1,995,979	\$1,602,206	\$1,407,364
Soft Capital Allocation	\$539,562	\$1,435,330	\$38,399	\$1,360,726	\$1,181,734	\$831,557
Deficiencies Correction	\$31,415	\$1,466	\$0	\$32,570	\$0	\$32,881
Building Renewal	\$139,596	\$111,323	\$0	\$285,435	\$150,904	\$100,015
New School Facilities	\$54,144	\$24,270,499	\$0	\$67,361,242	\$23,486,126	\$838,517
Adjacent Ways	\$685,734	\$1,341,567	\$0	\$2,093,912	\$1,032,548	\$994,753
Debt Service	\$1,457,712	\$5,505,420	\$652,303	\$0	\$6,878,992	\$736,443
School Plant	\$33,214	\$1,536	(\$34,750)	\$34,691	\$0	\$0
Federal Projects	(\$183,634)	\$1,792,698	(\$43,828)	\$1,764,606	\$1,392,632	\$172,604
State Projects	\$105,686	\$310,133	\$0	\$464,505	\$332,696	\$83,123
Food Services	\$57,300	\$1,955,988	\$0	\$2,103,419	\$1,966,337	\$46,951
Other	\$468,264	\$1,426,480	(\$2,633)	\$1,644,565	\$1,127,162	\$764,949
Total	\$7,656,825	\$77,919,615	\$614,836	\$119,607,109	\$77,526,493	\$8,664,783
Bond Building	\$4,158,425	\$21,165,384	\$0	\$25,765,457	\$17,854,283	\$7,469,526
Intergovernmental Agreements	(\$6,178)	\$151,772	(\$2,712)	\$125,794	\$2,254	\$140,628
Indirect Costs	\$21,352	\$0	\$36,349	\$58,000	\$11,778	\$45,923

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$11,574,396	\$365	\$25,025,398	\$0	\$36,600,159
Unrestricted Capital Outlay		\$571,377	\$24	\$1,461,556	\$0	\$2,032,957
Soft Capital Outlay		\$400,633	\$17	\$1,034,680	\$0	\$1,435,330
School Facilities		\$0	\$0	\$24,383,288	\$0	\$24,383,288
Adjacent Ways		\$1,341,567	\$0	\$0	\$0	\$1,341,567
Debt Service		\$5,505,420	\$0	\$0	\$0	\$5,505,420
Other: See Definitions for Description		\$2,085,446	\$0	\$478,877	\$2,922,512	\$5,486,835
Total By Source		\$21,478,839	\$406	\$52,383,799	\$2,922,512	\$76,785,556
Percentage Of Total Revenues		27.97%	0.00%	68.22%	3.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$895,675	\$912,900
Emotional Disability	\$442,145	\$683,645
Hearing Impairments	\$48,650	\$80,974
Other Health Impairments	\$68,915	\$0
Specific Learning Disability	\$772,651	\$862,842
Mild, Mod, Sev Mental Retardation	\$212,976	\$276,448
Multiple Disabilities	\$145,935	\$154,465
Multiple Disabilities with SSI	\$58,645	\$84,457
Orthopedic Impairment	\$145,293	\$155,997
Preschool Moderate Delay	\$246,980	\$162,356
Preschool Severe Delay	\$85,571	\$143,869
Preschool Speech/Lang Delay	\$138,418	\$74,578
Speech/Language Impairment	\$1,284,019	\$1,382,020
Traumatic Brain Injury	\$67,287	\$0
Visual Impairment	\$205,941	\$238,551
Subtotal	\$4,819,101	\$5,213,102
Gifted	\$58,675	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$526,272	\$130,954
Remedial Education	\$0	\$0
Vocational Tech Ed	\$387,965	\$165,176
Career Education	\$0	\$0
Total	\$5,792,013	\$5,509,232

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	7	12	22	29	56	52	35
8	K-8	9	10	11	12	9-12	K-12
65	278	31	7	0	3	41	319

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	5.1488	\$250,351,017
K-8	\$0	Secondary	2.6476	\$328,414,018
9-12	\$0	S.R.P.		\$3,185,541

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	3,718.230	3,717.710	0.000	3,717.710
05-06 HS	822.300	821.770	1.850	823.620
05-06 Total	4,540.530	4,539.480	1.850	4,541.330
06-07 Elem	4,856.285	4,849.590	0.000	4,849.590
06-07 HS	1,070.585	1,068.685	0.000	1,068.685
06-07 Total	5,926.870	5,918.275	0.000	5,918.275
07-08 Elem	5,292.230	5,287.390	0.000	5,287.390
07-08 HS	1,280.130	1,274.200	0.000	1,274.200
07-08 Total	6,572.360	6,561.590	0.000	6,561.590

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	24.00	284.46	Managers	2.00	3,413.50
Teachers	301.00	22.68	Teacher Aides	80.50	84.81
Others	2.00	3,413.50	Others	276.88	24.66
Subtotal	327.00	20.88	Subtotal	359.38	19.00
Total FTE		686.38	Total Students Per Staff		9.95

Year End Teacher FTE				374.00
Year End Teacher Salaries				\$15,268,148
Superintendent's Salary				\$120,462

Fall 2007 Enrollment	6,827	Number of Schools	8
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$977,223	\$20,584,573	\$0	\$20,393,245	\$19,620,397	\$1,941,399
Clstrm St-CSF & Ins Imp Funds-IIF	\$621,116	\$1,204,306	\$0	\$2,148,878	\$681,221	\$1,144,201
Unrestricted Capital Outlay	\$458,083	\$1,530,481	\$0	\$1,047,625	\$963,943	\$1,024,621
Soft Capital Allocation	\$103,230	\$877,163	\$0	\$672,390	\$426,959	\$553,434
Deficiencies Correction	\$7	\$0	\$0	\$0	\$0	\$7
Building Renewal	\$35,684	\$15,282	\$0	\$43,340	\$32,439	\$18,527
New School Facilities	\$506,611	\$31,123,571	\$0	\$27,777,009	\$31,070,191	\$559,991
Adjacent Ways	\$578,483	\$1,664,412	\$0	\$2,500,000	\$3,001,620	(\$758,725)
Debt Service	\$14,567	\$1,489,804	\$23	\$0	\$249,341	\$1,255,053
School Plant	\$1,026	\$48	\$0	\$0	\$0	\$1,074
Federal Projects	\$83,680	\$455,758	(\$15,226)	\$408,276	\$394,894	\$129,318
State Projects	\$7,471	\$44,015	\$0	\$31,821	\$41,094	\$10,392
Food Services	\$158,576	\$815,857	\$0	\$700,000	\$695,453	\$278,981
Other	\$1,199,481	\$1,013,572	\$0	\$1,935,000	\$624,586	\$1,588,467
Total	\$4,745,238	\$60,818,842	(\$15,203)	\$57,657,584	\$57,802,138	\$7,746,740
Bond Building	\$2,310,014	\$8,599,650	\$0	\$12,626,491	\$9,970,524	\$939,140
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$106,437	\$2,324	\$3,014	\$200,000	\$31,491	\$80,284

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,756,668	\$160	\$17,603,665	\$0	\$21,360,493
Unrestricted Capital Outlay	\$478,875	\$9	\$1,051,597	\$0	\$1,530,481
Soft Capital Outlay	\$176,260	\$7	\$700,896	\$0	\$877,163
School Facilities	\$0	\$0	\$31,138,853	\$0	\$31,138,853
Adjacent Ways	\$1,664,412	\$0	\$0	\$0	\$1,664,412
Debt Service	\$1,489,804	\$0	\$0	\$0	\$1,489,804
Other: See Definitions for Description	\$1,407,226	\$0	\$44,015	\$878,010	\$2,329,250
Total By Source	\$8,973,245	\$176	\$50,539,026	\$878,010	\$60,390,456
Percentage Of Total Revenues	14.86%	0.00%	83.69%	1.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$173,344	\$184,551	KG	1	2	3	4	5	6	7
Emotional Disability	\$188,997	\$191,142	7	19	20	35	23	29	21	19
Hearing Impairments	\$68,319	\$52,728	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$62,223	\$65,911	24	197	0	0	0	0	0	197
Specific Learning Disability	\$407,181	\$408,648	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$139,055	\$131,822			Primary		7.8188		\$94,038,061	
Multiple Disabilities	\$83,528	\$92,275			Secondary		2.0813		\$121,033,561	
Multiple Disabilities with SSI	\$31,175	\$39,546			S.R.P.				\$1,834,440	
Orthopedic Impairment	\$105,520	\$105,457	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$200,559	\$210,915			05-06 Elem		1,787.130		1,783.535	
Preschool Severe Delay	\$207,724	\$191,142			05-06 HS		470.680		0.000	
Preschool Speech/Lang Delay	\$135,000	\$184,551			05-06 Total		2,257.810		1,783.535	
Speech/Language Impairment	\$800,000	\$685,420			06-07 Elem		2,316.745		0.000	
Traumatic Brain Injury	\$0	\$0			06-07 HS		582.683		0.000	
Visual Impairment	\$91,763	\$76,620			06-07 Total		2,899.428		2,314.745	
Subtotal	\$2,694,388	\$2,620,728			07-08 Elem		3,074.630		1.110	
Gifted	\$140,000	\$108,248			07-08 HS		608.800		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$294,445	\$173,162			07-08 Total		3,683.430		3,072.590	
Remedial Education	\$45,743	\$0			Certified Staff		Certified FTE		Students Per Staff	
Vocational Tech Ed	\$0	\$0			Admins		7.00		468.86	
Career Education	\$0	\$0			Teachers		159.50		20.58	
Total	\$3,174,576	\$2,902,138			Others		12.00		273.50	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding				\$0	
Land & Improvements				\$1,616,815	
Building & Improvements				\$16,460,999	
Furniture, Equip, Vehicles				\$3,002,290	
Construction in Progress				\$23,741,793	
Fall 2007 Enrollment	3,282	Number of Schools	6		
				Year End Teacher FTE	
				335.00	
				Year End Teacher Salaries	
				\$6,044,185	
				Superintendent's Salary	
				\$95,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$409,548	\$6,555,152	\$440	\$6,929,742	\$6,730,493	\$234,647
Clstrm St-CSF & Ins Imp Funds-IIF	\$399,068	\$697,034	\$0	\$1,115,619	\$539,725	\$556,377
Unrestricted Capital Outlay	\$365,708	\$155,894	\$0	\$384,516	\$251,311	\$270,291
Soft Capital Allocation	\$477,406	\$304,818	\$0	\$769,371	\$206,841	\$575,383
Deficiencies Correction	\$56,503	\$2,692	\$0	\$0	\$0	\$59,195
Building Renewal	\$167,435	\$215,761	\$0	\$640,343	\$328,800	\$54,396
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$814,711	\$896,634	\$12	\$831,500	\$807,924	\$903,433
School Plant	\$17,395	\$829	\$0	\$0	\$0	\$18,224
Federal Projects	\$256,197	\$1,109,383	(\$19,893)	\$1,496,047	\$1,079,413	\$266,274
State Projects	(\$40,479)	\$153,448	\$0	\$282,808	\$142,367	(\$29,398)
Food Services	\$66,234	\$601,530	\$0	\$657,150	\$553,218	\$114,546
Other	\$323,817	\$244,048	\$0	\$897,452	\$123,732	\$444,133
Total	\$3,313,543	\$10,937,223	(\$19,441)	\$14,004,548	\$10,763,824	\$3,467,501
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$15,000	\$0	\$0
Indirect Costs	\$26,722	\$0	\$19,893	\$92,000	\$7,661	\$38,954

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$1,001,591	\$111	\$6,002,883	\$0	\$7,004,585
Unrestricted Capital Outlay		\$50,301	\$2	\$105,591	\$0	\$155,894
Soft Capital Outlay		\$60,565	\$5	\$244,248	\$0	\$304,818
School Facilities		\$0	\$0	\$218,453	\$0	\$218,453
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$896,634	\$0	\$0	\$0	\$896,634
Other: See Definitions for Description		\$397,915	\$0	\$153,483	\$1,557,840	\$2,109,238
Total By Source		\$2,407,006	\$118	\$6,724,658	\$1,557,840	\$10,689,622
Percentage Of Total Revenues		22.52%	0.00%	62.91%	14.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,000	\$6,000
Hearing Impairments	\$5,000	\$5,000
Other Health Impairments	\$4,000	\$3,100
Specific Learning Disability	\$236,283	\$200,500
Mild, Mod, Sev Mental Retardation	\$28,000	\$26,000
Multiple Disabilities	\$20,801	\$18,600
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$20,000	\$20,000
Preschool Severe Delay	\$26,000	\$0
Preschool Speech/Lang Delay	\$5,000	\$5,000
Speech/Language Impairment	\$27,000	\$23,639
Traumatic Brain Injury	\$20,000	\$19,000
Visual Impairment	\$0	\$0
Subtotal	\$400,084	\$326,839
Gifted	\$30,000	\$30,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$15,000	\$15,000
Remedial Education	\$25,000	\$25,000
Vocational Tech Ed	\$35,000	\$35,000
Career Education	\$0	\$0
Total	\$505,084	\$431,839

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	11	4	2	4	7	3	12
8	K-8	9	10	11	12	9-12	K-12
21	65	0	0	0	0	0	65

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	4.9144	\$17,056,595
K-8	\$30,000	Secondary	4.5543	\$18,795,294
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	862.355	861.505	9.090	870.595
05-06 HS	312.330	312.330	33.530	345.860
05-06 Total	1,174.685	1,173.835	42.620	1,216.455
06-07 Elem	833.885	833.885	9.520	843.405
06-07 HS	301.330	301.330	35.470	336.800
06-07 Total	1,135.215	1,135.215	44.990	1,180.205
07-08 Elem	819.835	816.265	10.020	826.285
07-08 HS	305.330	305.330	33.630	338.960
07-08 Total	1,125.165	1,121.595	43.650	1,165.245

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.00	216.17	Managers	3.00	432.33
Teachers	74.00	17.53	Teacher Aides	28.51	45.49
Others	5.00	259.40	Others	59.94	21.64
Subtotal	85.00	15.26	Subtotal	91.45	14.18
Total FTE		176.45	Total Students Per Staff		7.35

Year End Teacher FTE				78.00
Year End Teacher Salaries				\$3,263,278
Superintendent's Salary				\$100,776

Fall 2007 Enrollment	1,297	Number of Schools	5
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,405,695	\$25,168,790	(\$13,466)	\$26,311,566	\$25,145,040	\$4,415,979
Clstrm St-CSF & Ins Imp Funds-IIF	\$270,166	\$2,247,342	\$0	\$2,630,979	\$1,984,841	\$532,667
Unrestricted Capital Outlay	\$1,029,724	\$1,628,407	\$0	\$6,076,310	\$4,752,638	(\$2,094,507)
Soft Capital Allocation	\$390,453	\$1,062,787	\$0	\$959,589	\$915,837	\$537,403
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$216,759	\$117,310	\$0	\$299,750	\$47,580	\$286,489
New School Facilities	(\$7,565,701)	\$40,793,255	\$0	\$52,022,566	\$44,373,918	(\$11,146,364)
Adjacent Ways	\$239,928	\$3,956,380	\$0	\$4,200,000	\$3,847,576	\$348,732
Debt Service	\$701,066	\$2,841,300	\$141,433	\$2,198,043	\$1,225,664	\$2,458,135
School Plant	\$49,043	\$19,613	\$0	\$33,000	\$0	\$68,656
Federal Projects	(\$134,776)	\$1,149,288	(\$41,065)	\$676,381	\$1,236,212	(\$262,765)
State Projects	\$48,564	\$163,157	\$0	\$131,588	\$204,082	\$7,639
Food Services	(\$494)	\$1,616,378	\$0	\$1,200,000	\$1,600,754	\$15,130
Other	\$2,174,371	\$1,667,790	(\$855)	\$1,318,400	\$1,062,868	\$2,778,438
Total	\$1,824,798	\$82,431,797	\$86,047	\$98,058,172	\$86,397,010	(\$2,054,368)
Bond Building	\$10,407,938	\$16,730,550	\$0	\$9,940,000	\$17,091,162	\$10,047,326
Intergovernmental Agreements	(\$81,368)	\$89,258	\$0	\$250,000	\$7,617	\$273
Indirect Costs	\$59,898	\$0	\$47,496	\$55,000	\$68,185	\$39,209

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,031,156	\$189	\$22,581,390	\$0	\$26,612,735
Unrestricted Capital Outlay	\$100,841	\$17	\$1,527,549	\$0	\$1,628,407
Soft Capital Outlay	\$128,293	\$9	\$934,485	\$0	\$1,062,787
School Facilities	\$0	\$0	\$40,910,565	\$0	\$40,910,565
Adjacent Ways	\$3,956,380	\$0	\$0	\$0	\$3,956,380
Debt Service	\$2,841,300	\$0	\$0	\$0	\$2,841,300
Other: See Definitions for Description	\$2,300,317	\$0	\$271,157	\$2,044,752	\$4,616,226
Total By Source	\$13,358,287	\$215	\$66,225,146	\$2,044,752	\$81,628,400
Percentage Of Total Revenues	16.36%	0.00%	81.13%	2.50%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$321,209	\$339,881	KG	1	2	3	4	5	6	7	
Emotional Disability	\$777,017	\$822,185	0	0	2	19	19	20	0	12	
Hearing Impairments	\$103,868	\$109,906	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$82,904	\$87,723	11	83	0	8	2	0	10	93	
Specific Learning Disability	\$896,916	\$949,054	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Mod, Sev Mental Retardation	\$777,268	\$822,451					Primary		5.6897	\$204,092,353	
Multiple Disabilities	\$262,155	\$277,394	K-8	\$3,841			Secondary		1.4829	\$279,554,231	
Multiple Disabilities with SSI	\$153,637	\$162,568	9-12	\$3,940			S.R.P.		\$0		
Orthopedic Impairment	\$61,034	\$64,582	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
Preschool Moderate Delay	\$3,260	\$3,450	05-06 Elem		1,894.205		1,893.205		2.120		1,895.325
Preschool Severe Delay	\$0	\$0	05-06 HS		528.875		526.925		0.370		527.295
Preschool Speech/Lang Delay	\$9,511	\$10,064	05-06 Total		2,423.080		2,420.130		2.490		2,422.620
Speech/Language Impairment	\$494,131	\$522,855	06-07 Elem		3,280.518		3,279.398		3.415		3,282.813
Traumatic Brain Injury	\$0	\$0	06-07 HS		844.400		842.400		0.000		842.400
Visual Impairment	\$0	\$0	06-07 Total		4,124.918		4,121.798		3.415		4,125.213
Subtotal	\$3,942,910	\$4,172,113	07-08 Elem		3,968.445		3,959.760		0.230		3,959.990
Gifted	\$15,000	\$7,780	07-08 HS		1,161.040		1,159.960		0.000		1,159.960
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		5,129.485		5,119.720		0.230		5,119.950
Remedial Education	\$12,950	\$15,000	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Vocational Tech Ed	\$420,390	\$159,038									
Career Education	\$0	\$0									
Total	\$4,391,250	\$4,353,931									

Fall 2007 Enrollment				5,445	Number of Schools				9
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$233,065	\$3,443,537	\$447	\$3,418,778	\$3,548,150	\$128,899
Clstrm St-CSF & Ins Imp Funds-IIF	\$135,547	\$139,676	\$0	\$275,667	\$137,709	\$137,514
Unrestricted Capital Outlay	\$39,109	\$235,910	\$180,836	\$455,553	\$198,736	\$257,119
Soft Capital Allocation	\$48,521	\$60,920	\$13,626	\$117,588	\$56,857	\$66,210
Deficiencies Correction	\$388	\$17	\$0	\$500	\$0	\$405
Building Renewal	\$91,568	\$22,849	\$0	\$110,540	\$61,004	\$53,413
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	\$74,586	\$10,384	\$0	\$82,930	\$27,015	\$57,955
Federal Projects	(\$40,534)	\$999,043	(\$27,570)	\$1,665,953	\$1,407,287	(\$476,348)
State Projects	\$29,567	\$51,676	\$0	\$127,142	\$67,447	\$13,796
Food Services	\$0	\$89,919	\$0	\$100,000	\$90,174	(\$255)
Other	\$65,534	\$16,829	\$0	\$77,637	\$29,645	\$52,718
Total	\$677,351	\$5,070,760	\$167,339	\$6,432,288	\$5,624,024	\$291,426
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$300,000	\$0	\$300,000	\$19,861	\$280,139
Indirect Costs	\$2,823	\$0	\$8,322	\$7,823	\$8,405	\$2,740

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$7,608	\$1,908,474	\$1,617,768	\$0	\$3,533,850
Unrestricted Capital Outlay		\$302	\$168,915	\$66,693	\$0	\$235,910
Soft Capital Outlay		\$5,479	\$1	\$55,440	\$0	\$60,920
School Facilities		\$0	\$0	\$22,866	\$0	\$22,866
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$29,320	\$0	\$52,896	\$1,085,635	\$1,167,851
Total By Source		\$42,709	\$2,077,390	\$1,815,663	\$1,085,635	\$5,021,397
Percentage Of Total Revenues		0.85%	41.37%	36.16%	21.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$5,506
Emotional Disability	\$10,442	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$5,506
Specific Learning Disability	\$128,523	\$92,810
Mild, Mod, Sev Mental Retardation	\$15,664	\$27,332
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$46,188	\$65,478
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$200,817	\$196,632
Gifted	\$15,683	\$14,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$17,682	\$17,000
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$234,182	\$227,632

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	3	6	0	2	0	7	0
8	K-8	9	10	11	12	9-12	K-12
0	18	0	0	0	0	0	18
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		0.0000	
				Secondary		0.0000	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	109.835	109.835	0.000	109.835
05-06 HS	95.170	95.170	0.000	95.170
05-06 Total	205.005	205.005	0.000	205.005
06-07 Elem	109.865	109.865	0.000	109.865
06-07 HS	96.320	96.320	0.000	96.320
06-07 Total	206.185	206.185	0.000	206.185
07-08 Elem	110.995	110.995	0.000	110.995
07-08 HS	96.470	96.470	0.000	96.470
07-08 Total	207.465	207.465	0.000	207.465

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.80	77.14	Managers	7.40	29.19
Teachers	16.00	13.50	Teacher Aides	9.00	24.00
Others	1.80	120.00	Others	24.00	9.00
Subtotal	20.60	10.49	Subtotal	40.40	5.35
Total FTE		61.00	Total Students Per Staff		3.54

Year End Teacher FTE				18.00	
Year End Teacher Salaries				\$1,021,762	
Superintendent's Salary				\$0	

Fall 2007 Enrollment	216	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$198,365	\$4,739,989	\$0	\$4,849,217	\$4,694,539	\$243,815
Clstrm St-CSF & Ins Imp Funds-IIF	\$172,308	\$231,538	\$0	\$440,504	\$254,859	\$148,987
Unrestricted Capital Outlay	\$172,922	\$211,994	\$0	\$196,711	\$88,460	\$296,456
Soft Capital Allocation	\$91,680	\$165,501	\$0	\$232,734	\$171,095	\$86,086
Deficiencies Correction	\$258	\$12	\$0	\$500	\$0	\$270
Building Renewal	\$16,694	\$32,354	\$0	\$90,000	\$3,960	\$45,088
New School Facilities	\$2,306	\$111	\$0	\$25,000	\$0	\$2,417
Adjacent Ways	\$206,558	\$1,139	\$0	\$206,054	\$0	\$207,697
Debt Service	\$10,295	\$506	\$0	\$15,000	\$0	\$10,801
School Plant	\$2,421	\$116	\$0	\$10,000	\$0	\$2,537
Federal Projects	\$69,378	\$332,209	(\$1,804)	\$666,016	\$384,479	\$15,304
State Projects	\$7,412	\$79,748	\$0	\$86,187	\$85,642	\$1,518
Food Services	\$22,584	\$178,145	\$0	\$195,000	\$191,026	\$9,703
Other	\$179,072	\$298,844	\$0	\$428,776	\$273,715	\$204,201
Total	\$1,152,253	\$6,272,206	(\$1,804)	\$7,441,700	\$6,147,775	\$1,274,880
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$15,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,301,832	\$9	\$1,586,768	\$0	\$4,888,609
Unrestricted Capital Outlay	\$155,151	\$0	\$56,843	\$0	\$211,994
Soft Capital Outlay	\$113,772	\$0	\$51,729	\$0	\$165,501
School Facilities	\$0	\$0	\$32,477	\$0	\$32,477
Adjacent Ways	\$1,139	\$0	\$0	\$0	\$1,139
Debt Service	\$506	\$0	\$0	\$0	\$506
Other: See Definitions for Description	\$350,595	\$0	\$79,748	\$458,719	\$889,062
Total By Source	\$3,922,995	\$9	\$1,807,565	\$458,719	\$6,189,288
Percentage Of Total Revenues	63.38%	0.00%	29.20%	7.41%	100.00%

Special Education Expenditures	Budget	Actual	
Autism	\$28,669	\$0	
Emotional Disability	\$39,170	\$11,730	
Hearing Impairments	\$53,000	\$7,866	
Other Health Impairments	\$28,000	\$55,060	
Specific Learning Disability	\$58,008	\$204,512	
Mild, Mod, Sev Mental Retardation	\$26,000	\$23,598	
Multiple Disabilities	\$27,000	\$15,732	
Multiple Disabilities with SSI	\$35,455	\$0	
Orthopedic Impairment	\$20,175	\$0	
Preschool Moderate Delay	\$45,000	\$47,195	
Preschool Severe Delay	\$29,392	\$0	
Preschool Speech/Lang Delay	\$50,000	\$62,927	
Speech/Language Impairment	\$85,000	\$228,109	
Traumatic Brain Injury	\$0	\$0	
Visual Impairment	\$0	\$0	
Subtotal	\$524,869	\$656,729	
Gifted	\$20,000	\$4,000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	
Remedial Education	\$0	\$0	
Vocational Tech Ed	\$0	\$0	
Career Education	\$0	\$0	
Total	\$544,869	\$660,729	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$618,777	
Building & Improvements		\$2,658,455	
Furniture, Equip, Vehicles		\$919,900	
Construction in Progress		\$0	
Fall 2007 Enrollment	480	Number of Schools	2

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	6	7	7	5	10	13	
8	K-8	9	10	11	12	9-12	K-12	
9	57	0	0	0	0	0	57	
Gifted Program Actual Expenditures					Tax Rates	Valuation		
K-8				Primary		2.7725		\$159,617,682
9-12				Secondary		0.2294		\$175,994,921
				S.R.P.				\$0
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending
05-06 Elem		363.205		362.205		0.850		363.055
05-06 HS		212.300		0.000		0.000		0.000
05-06 Total		575.505		362.205		0.850		363.055
06-07 Elem		384.935		384.015		1.000		385.015
06-07 HS		226.848		0.000		0.000		0.000
06-07 Total		611.783		384.015		1.000		385.015
07-08 Elem		388.660		388.660		5.220		393.880
07-08 HS		224.798		0.000		0.000		0.000
07-08 Total		613.458		388.660		5.220		393.880
Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff		
Admins	3.00	160.00	Managers		3.00	160.00		
Teachers	29.60	16.22	Teacher Aides		20.10	23.88		
Others	1.40	342.86	Others		25.20	19.05		
Subtotal	34.00	14.12	Subtotal		48.30	9.94		
Total FTE		82.30	Total Students Per Staff			5.83		
Year End Teacher FTE						29.00		
Year End Teacher Salaries						\$1,311,105		
Superintendent's Salary						\$79,881		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$443,926	\$1,405,306	\$0	\$1,468,500	\$1,410,832	\$438,400
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,789	\$121,557	\$0	\$141,669	\$141,151	\$7,195
Unrestricted Capital Outlay	\$81,051	\$60,203	\$0	\$47,217	\$49,612	\$91,642
Soft Capital Allocation	\$49,873	\$53,262	\$0	\$73,427	\$58,546	\$44,589
Deficiencies Correction	\$6	\$0	\$0	\$0	\$0	\$6
Building Renewal	\$12,386	\$986	\$0	\$24,756	\$2,371	\$11,001
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$167,520	\$0	\$0
School Plant	\$2,940	\$0	\$0	\$0	\$0	\$2,940
Federal Projects	\$15,540	\$67,678	\$0	\$89,309	\$88,237	(\$5,019)
State Projects	\$4,334	\$8,888	\$0	\$8,888	\$8,888	\$4,334
Food Services	(\$54,061)	\$103,387	\$0	\$155,000	\$188,065	(\$138,738)
Other	\$55,391	\$0	\$0	\$102,756	\$17,224	\$38,167
Total	\$638,176	\$1,821,267	\$0	\$2,279,042	\$1,964,926	\$494,517
Bond Building	\$2,664	\$0	\$0	\$0	\$0	\$2,664
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		\$654,645	\$21	\$824,506	\$0	\$1,479,172
Unrestricted Capital Outlay		\$24,929	\$1	\$35,273	\$0	\$60,203
Soft Capital Outlay		\$18,169	\$1	\$35,092	\$0	\$53,262
School Facilities		\$0	\$0	\$986	\$0	\$986
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$3,339	\$0	\$8,888	\$167,727	\$179,953
Total By Source		\$701,082	\$23	\$904,745	\$167,727	\$1,773,576
Percentage Of Total Revenues		39.53%	0.00%	51.01%	9.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$32,440	\$28,876
Hearing Impairments	\$12,537	\$6,417
Other Health Impairments	\$41,057	\$14,438
Specific Learning Disability	\$33,459	\$35,293
Mild, Mod, Sev Mental Retardation	\$25,095	\$25,667
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$8,454	\$6,417
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$14,438
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$11,517	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$24,063
Subtotal	\$164,559	\$155,609
Gifted	\$4,500	\$4,813
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$169,059	\$160,422

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

Gifted Program Actual Expenditures			Tax Rates	Valuation
		Primary	2.9905	\$18,834,349
K-8	\$4,813	Secondary	1.0048	\$26,693,394
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	222.670	222.670	0.000	222.670
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	222.670	222.670	0.000	222.670
06-07 Elem	214.490	214.490	0.000	214.490
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	214.490	214.490	0.000	214.490
07-08 Elem	207.865	207.865	0.000	207.865
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	207.865	207.865	0.000	207.865

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	219.00	Managers	4.00	54.75
Teachers	13.25	16.53	Teacher Aides	7.50	29.20
Others	1.00	219.00	Others	5.00	43.80
Subtotal	15.25	14.36	Subtotal	16.50	13.27
Total FTE		31.75	Total Students Per Staff		6.90

Year End Teacher FTE				14.00
Year End Teacher Salaries				\$444,421
Superintendent's Salary				\$87,697

Fall 2007 Enrollment	219	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$634,887	\$4,050,769	\$407	\$4,198,137	\$4,074,475	\$611,588
Clstrm St-CSF & Ins Imp Funds-IIF	\$133,916	\$372,399	\$0	\$493,672	\$348,607	\$157,708
Unrestricted Capital Outlay	\$653,478	\$145,899	\$0	\$944,714	\$228,436	\$570,941
Soft Capital Allocation	\$62,285	\$206,439	\$0	\$264,846	\$99,811	\$168,913
Deficiencies Correction	\$328	\$17	\$0	\$0	\$0	\$345
Building Renewal	\$141,866	\$63,201	\$0	\$208,103	\$179,083	\$25,984
New School Facilities	\$1,529	\$73	\$0	\$0	\$0	\$1,602
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$218,682	\$294,544	\$0	\$2,375	\$282,262	\$230,964
School Plant	\$494	\$0	\$0	\$0	\$0	\$494
Federal Projects	\$187,205	\$588,613	(\$25,399)	\$739,636	\$570,851	\$179,568
State Projects	\$5,322	\$18,483	\$0	\$21,160	\$22,571	\$1,234
Food Services	\$29,963	\$199,333	\$0	\$207,849	\$163,841	\$65,455
Other	\$55,617	\$40,038	\$1,001	\$98,865	\$24,418	\$72,238
Total	\$2,125,572	\$5,979,808	(\$23,991)	\$7,179,358	\$5,994,355	\$2,087,034
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$67,777	\$0	\$64,330	\$80,025	\$66,247	\$65,860

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,528,538	\$52	\$2,759,180	\$0	\$4,287,770
Unrestricted Capital Outlay	\$138,277	\$0	\$7,622	\$0	\$145,899
Soft Capital Outlay	\$92,413	\$2	\$114,024	\$0	\$206,439
School Facilities	\$0	\$0	\$63,291	\$0	\$63,291
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$294,544	\$0	\$0	\$0	\$294,544
Other: See Definitions for Description	\$78,529	\$0	\$18,483	\$749,455	\$846,467
Total By Source	\$2,132,301	\$54	\$2,962,600	\$749,455	\$5,844,410
Percentage Of Total Revenues	36.48%	0.00%	50.69%	12.82%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$7,001	\$1,891	0	0	0	5	0	4	5	4		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	2	20	2	2	1	3	8	28		
Specific Learning Disability	\$239,040	\$238,730	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$30,647	\$28,315					Primary		4.4123		\$32,405,319	
Multiple Disabilities	\$0	\$0					K-8		1.8386		\$33,083,411	
Multiple Disabilities with SSI	\$0	\$0					9-12		\$648		S.R.P.	
Orthopedic Impairment	\$0	\$0										
Preschool Moderate Delay	\$0	\$0										
Preschool Severe Delay	\$2,461	\$1,243										
Preschool Speech/Lang Delay	\$0	\$0										
Speech/Language Impairment	\$7,000	\$0										
Traumatic Brain Injury	\$0	\$0										
Visual Impairment	\$0	\$0										
Subtotal	\$286,149	\$270,179										
Gifted	\$1,780	\$2,314										
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0										
Remedial Education	\$0	\$0										
Vocational Tech Ed	\$3,948	\$1,954										
Career Education	\$0	\$0										
Total	\$291,877	\$274,447										

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$2,070,000	
Land & Improvements		\$912,014	
Building & Improvements		\$16,643,343	
Furniture, Equip, Vehicles		\$1,115,845	
Construction in Progress		\$0	
Fall 2007 Enrollment	603	Number of Schools	3

Admins	4.83	124.84	Managers	4.91	122.81
Teachers	42.57	14.16	Teacher Aides	11.45	52.66
Others	1.50	402.00	Others	26.83	22.47
Subtotal	48.90	12.33	Subtotal	43.19	13.96
Total FTE		92.09	Total Students Per Staff		6.55
Year End Teacher FTE				49.00	
Year End Teacher Salaries				\$1,961,586	
Superintendent's Salary				\$76,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$592,220	\$2,061,683	\$0	\$2,103,560	\$2,006,361	\$647,542
Clstrm St-CSF & Ins Imp Funds-IIF	\$51,775	\$55,015	\$0	\$55,213	\$54,010	\$52,780
Unrestricted Capital Outlay	\$793,848	\$427,117	\$0	\$1,827,926	\$325,506	\$895,459
Soft Capital Allocation	\$9,462	\$22,867	\$0	\$64,325	\$53,821	(\$21,492)
Deficiencies Correction	\$127	\$6	\$0	\$124	\$131	\$2
Building Renewal	\$6,463	\$11,967	\$0	\$11,337	\$0	\$18,430
New School Facilities	\$5,535,538	\$2,006,726	\$0	\$451,663	\$6,365,311	\$1,176,953
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	\$1,844	\$2,474	\$0	\$60,962	\$457	\$3,861
State Projects	\$2,201	\$0	\$0	\$3,300	\$0	\$2,201
Food Services	\$4,230	\$38,096	\$0	\$20,000	\$18,753	\$23,573
Other	\$3,596	\$160	\$0	\$987,187	\$0	\$3,756
Total	\$7,001,304	\$4,626,111	\$0	\$5,585,597	\$8,824,350	\$2,803,065
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		\$1,807,070	\$2	\$307,970	\$0	\$2,115,042
Unrestricted Capital Outlay		\$401,468	\$0	\$25,649	\$0	\$427,117
Soft Capital Outlay		\$16,105	\$0	\$6,762	\$0	\$22,867
School Facilities		\$0	\$0	\$2,018,699	\$0	\$2,018,699
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$17,395	\$0	\$0	\$23,335	\$40,730
Total By Source		\$2,242,038	\$2	\$2,359,080	\$23,335	\$4,624,455
Percentage Of Total Revenues		48.48%	0.00%	51.01%	0.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$500	\$373
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$50,900	\$24,993
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$55,600	\$70,361
Preschool Severe Delay	\$0	\$70,314
Preschool Speech/Lang Delay	\$41,000	\$90,013
Speech/Language Impairment	\$30,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$178,000	\$256,054
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$178,000	\$256,054

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

Gifted Program Actual Expenditures		Tax Rates		Valuation	
		Primary	6.3967	\$35,843,320	
K-8	\$0	Secondary	0.0000	\$38,906,175	
9-12	\$0	S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	87.480	86.580	0.000	86.580
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	87.480	86.580	0.000	86.580
06-07 Elem	94.150	93.150	0.000	93.150
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	94.150	93.150	0.000	93.150
07-08 Elem	118.060	118.060	0.000	118.060
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	118.060	118.060	0.000	118.060

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.25	54.22	Managers	2.25	54.22
Teachers	11.00	11.09	Teacher Aides	5.30	23.02
Others	0.00	0.00	Others	6.95	17.55
Subtotal	13.25	9.21	Subtotal	14.50	8.41
Total FTE		27.75	Total Students Per Staff		4.40

Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$0	
Superintendent's Salary				\$66,000	

Fall 2007 Enrollment	122	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,086,633	\$5,263,697	\$17,264	\$4,124,960	\$3,961,449	\$6,406,145
Clstrm St-CSF & Ins Imp Funds-IIF	\$132,505	\$252,733	\$0	\$312,467	\$187,664	\$197,574
Unrestricted Capital Outlay	\$4,210,189	\$196,189	\$0	\$4,839,458	\$528,785	\$3,877,593
Soft Capital Allocation	\$46,711	\$102,819	\$0	\$173,686	\$142,456	\$7,074
Deficiencies Correction	\$2	(\$2)	\$0	\$0	\$0	\$0
Building Renewal	\$291,297	\$51,600	\$0	\$369,168	\$178,180	\$164,717
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	\$27,676	\$1,470	\$0	\$28,517	\$0	\$29,146
Federal Projects	(\$246,505)	\$2,872,284	(\$42,560)	\$2,512,728	\$2,109,516	\$473,703
State Projects	\$50,212	(\$33,836)	\$0	\$11,926	\$7,596	\$8,780
Food Services	\$32,005	\$238,744	\$0	\$315,379	\$254,890	\$15,859
Other	\$280,603	\$624,784	\$20,820	\$788,031	\$523,750	\$402,457
Total	\$9,911,328	\$9,570,482	(\$4,476)	\$13,476,320	\$7,894,286	\$11,583,048
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$93,319	\$0	\$42,560	\$126,282	\$54,321	\$81,558

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$280,971	\$51	\$2,668,390	\$2,477,564	\$5,426,976
Unrestricted Capital Outlay	\$196,189	\$0	\$0	\$0	\$196,189
Soft Capital Outlay	\$395	\$2	\$102,422	\$0	\$102,819
School Facilities	\$0	\$0	\$51,598	\$0	\$51,598
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$636,652	\$0	(\$33,836)	\$3,100,630	\$3,703,446
Total By Source	\$1,114,207	\$53	\$2,788,574	\$5,578,194	\$9,481,028
Percentage Of Total Revenues	11.75%	0.00%	29.41%	58.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$100,000	\$99,776
Hearing Impairments	\$8,179	\$8,036
Other Health Impairments	\$70,000	\$69,642
Specific Learning Disability	\$130,000	\$141,296
Mild, Mod, Sev Mental Retardation	\$25,000	\$24,107
Multiple Disabilities	\$170,000	\$162,722
Multiple Disabilities with SSI	\$25,000	\$23,437
Orthopedic Impairment	\$30,000	\$28,794
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$111,632	\$111,829
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$669,811	\$669,639
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$669,811	\$669,639

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$1,691,178
Building & Improvements	\$10,598,774
Furniture, Equip, Vehicles	\$3,167,249
Construction in Progress	\$0

Fall 2007 Enrollment	475	Number of Schools	2
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	1	2	3	0	1
8	K-8	9	10	11	12	9-12	K-12
0	7	0	0	0	0	0	7

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.3074	\$4,233,515
Secondary	\$0	0.9017	\$4,277,387
9-12	\$0	S.R.P.	\$138

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	435.610	429.735	0.000	429.735
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	435.610	429.735	0.000	429.735
06-07 Elem	417.935	415.525	0.000	415.525
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	417.935	415.525	0.000	415.525
07-08 Elem	430.890	424.055	0.000	424.055
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	430.890	424.055	0.000	424.055

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	7.00	67.86	Managers	4.00	118.75
Teachers	40.00	11.88	Teacher Aides	18.25	26.03
Others	5.00	95.00	Others	34.50	13.77
Subtotal	52.00	9.13	Subtotal	56.75	8.37
Total FTE	108.75	Total Students Per Staff	4.37		

Year End Teacher FTE	46.00
Year End Teacher Salaries	\$17,347,586
Superintendent's Salary	\$82,000

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$549,461	\$3,548,441	\$495	\$4,174,736	\$4,159,150	(\$60,753)
Clstrm St-CSF & Ins Imp Funds-IIF	\$121,226	\$336,099	\$0	\$824,395	\$37,356	\$419,969
Unrestricted Capital Outlay	\$16,332	\$367,416	\$11,683	\$107,760	\$84,759	\$310,672
Soft Capital Allocation	(\$67,054)	\$510,824	\$0	\$165,858	\$164,531	\$279,239
Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$5,435	\$97,026	\$0	\$96,924	\$89,065	\$13,396
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$6	\$0	\$0	\$0	(\$70)	\$76
Debt Service	\$628,398	\$703,441	\$0	\$400,000	\$669,854	\$661,985
School Plant	\$4,739	\$564	\$0	\$5,000	\$4,775	\$528
Federal Projects	(\$312,084)	\$357,943	\$7,594	\$413,658	\$280,991	(\$227,538)
State Projects	(\$87,846)	\$85,386	\$0	\$10,075	\$4,011	(\$6,471)
Food Services	(\$270,604)	\$102,796	\$0	\$200,000	\$95,150	(\$262,958)
Other	\$27,683	\$22,663	(\$11,674)	\$124,075	\$29,171	\$9,501
Total	\$615,693	\$6,132,599	\$8,098	\$6,522,481	\$5,618,743	\$1,137,647
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$201,697)	\$210,654	\$0	\$300,000	\$288,275	(\$279,318)
Indirect Costs	(\$12,901)	\$0	\$7,086	\$20,000	\$8,504	(\$14,319)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,765,525	\$42	\$1,995,918	(\$6)	\$3,761,479
Unrestricted Capital Outlay	\$294,931	\$1	\$72,484	\$0	\$367,416
Soft Capital Outlay	\$410,023	\$2	\$100,799	\$0	\$510,824
School Facilities	\$0	\$0	\$97,026	\$0	\$97,026
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$703,441	\$0	\$0	\$0	\$703,441
Other: See Definitions for Description	\$47,083	\$0	\$85,386	\$436,883	\$569,352
Total By Source	\$3,221,003	\$45	\$2,351,613	\$436,877	\$6,009,538
Percentage Of Total Revenues	53.60%	0.00%	39.13%	7.27%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts																					
Autism	\$0	\$0	KG	1	2	3	4	5	6	7														
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0														
Hearing Impairments	\$7,765	\$0	8	K-8	9	10	11	12	9-12	K-12														
Other Health Impairments	\$0	\$0	0	0	1	6	8	15	30	30														
Specific Learning Disability	\$302,837	\$157,817	Gifted Program Actual Expenditures				Tax Rates		Valuation															
Mild, Mod, Sev Mental Retardation	\$54,355	\$191,766					Primary		2.9968		\$77,845,479													
Multiple Disabilities	\$0	\$0					K-8	\$0		Secondary		1.0740		\$95,799,291										
Multiple Disabilities with SSI	\$23,995	\$17,433					9-12	\$1,872		S.R.P.		\$0												
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending													
Preschool Moderate Delay	\$0	\$0																						
Preschool Severe Delay	\$0	\$0																						
Preschool Speech/Lang Delay	\$0	\$0																						
Speech/Language Impairment	\$0	\$0	05-06 Total		499.610		498.610		0.000		498.610													
Traumatic Brain Injury	\$0	\$0																						
Visual Impairment	\$7,765	\$8,497																						
Subtotal	\$396,717	\$375,513																						
Gifted	\$7,728	\$1,872	06-07 Total		496.690		496.690		0.000		496.690													
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0																						
Remedial Education	\$0	\$0																						
Vocational Tech Ed	\$15,385	\$90,614																						
Career Education	\$0	\$0	07-08 Total		526.430		526.430		0.000		526.430													
Total	\$419,830	\$467,999																						
													Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	

Bonds Outstanding			\$0		
Land & Improvements			\$433,143		
Building & Improvements			\$7,362,175		
Furniture, Equip, Vehicles			\$260,348		
Construction in Progress			\$0		
Fall 2007 Enrollment	535	Number of Schools	1		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$514,551	\$4,238,208	\$0	\$4,281,082	\$4,131,286	\$621,473
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,197	\$361,786	\$0	\$359,736	\$272,768	\$97,215
Unrestricted Capital Outlay	\$178,034	\$193,439	\$0	\$484,877	\$205,688	\$165,785
Soft Capital Allocation	\$116,035	\$188,855	\$0	\$236,438	\$229,591	\$75,299
Deficiencies Correction	\$10	\$15,118	\$0	\$0	\$15,118	\$10
Building Renewal	\$24,154	\$48,503	\$0	\$75,000	\$0	\$72,657
New School Facilities	\$169,885	\$7,948	\$0	\$0	\$0	\$177,833
Adjacent Ways	\$33,668	\$95	\$0	\$0	\$0	\$33,763
Debt Service	\$353,819	\$316,123	\$17,350	\$309,315	\$351,870	\$335,422
School Plant	\$8,796	\$411	\$0	\$0	\$0	\$9,207
Federal Projects	\$3,579	\$683,353	(\$13,872)	\$928,511	\$755,812	(\$82,752)
State Projects	\$11,503	\$97,330	\$0	\$118,680	\$106,118	\$2,715
Food Services	\$6,679	\$465,166	\$0	\$437,250	\$415,856	\$55,989
Other	\$22,614	\$16,493	\$0	\$148,500	\$4,600	\$34,507
Total	\$1,451,524	\$6,632,828	\$3,478	\$7,379,390	\$6,488,707	\$1,599,123
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$111,000	\$0	\$111,000	\$111,000	\$0
Indirect Costs	\$22,956	\$0	\$24,392	\$64,204	\$22,928	\$24,420

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,002,754	\$64	\$3,271,622	\$195,121	\$4,469,561
Unrestricted Capital Outlay	\$59,424	\$3	\$134,012	\$0	\$193,439
Soft Capital Outlay	\$53,735	\$3	\$135,117	\$0	\$188,855
School Facilities	\$0	\$0	\$56,451	\$0	\$56,451
Adjacent Ways	\$95	\$0	\$0	\$0	\$95
Debt Service	\$316,123	\$0	\$0	\$0	\$316,123
Other: See Definitions for Description	\$40,894	\$0	\$112,454	\$1,124,523	\$1,277,871
Total By Source	\$1,473,025	\$70	\$3,709,656	\$1,319,644	\$6,502,395
Percentage Of Total Revenues	22.65%	0.00%	57.05%	20.29%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$26,460	\$20,477	KG	1	2	3	4	5	6	7
Emotional Disability	\$8,921	\$2,378	0	0	0	7	5	0	2	6
Hearing Impairments	\$3,345	\$3,805	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	3	23	0	0	0	0	0	23
Specific Learning Disability	\$357,156	\$263,657	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$25,444	\$15,218			Primary		2.1147		\$37,913,695	
Multiple Disabilities	\$0	\$0			K-8		\$0		\$56,483,059	
Multiple Disabilities with SSI	\$0	\$0			9-12		\$0		\$0	
Orthopedic Impairment	\$5,617	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		697.908		696.630	
Preschool Severe Delay	\$12,218	\$5,707			05-06 HS		0.000		0.000	
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		697.908		696.630	
Speech/Language Impairment	\$30,000	\$19,023	06-07 Elem		688.225		687.225		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	06-07 Total		688.225		687.225		0.000	
Subtotal	\$469,161	\$330,265	07-08 Elem		684.330		681.085		0.000	
Gifted	\$0	\$0	07-08 HS		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		684.330		681.085		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		3.00		247.33		3.00	
Career Education	\$0	\$0	Teachers		40.00		18.55		11.00	
Total	\$469,161	\$330,265	Others		2.00		371.00		32.50	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$400,000
Land & Improvements	\$1,137,937
Building & Improvements	\$5,599,726
Furniture, Equip, Vehicles	\$1,649,218
Construction in Progress	\$0
Fall 2007 Enrollment	742
Number of Schools	1

Admins	3.00	247.33	Managers	3.00	247.33
Teachers	40.00	18.55	Teacher Aides	11.00	67.45
Others	2.00	371.00	Others	32.50	22.83
Subtotal	45.00	16.49	Subtotal	46.50	15.96
Total FTE		91.50	Total Students Per Staff		8.11
Year End Teacher FTE				42.00	
Year End Teacher Salaries				\$1,718,392	
Superintendent's Salary				\$95,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,753	\$3,435,736	\$0	\$3,419,545	\$3,341,485	\$111,004
Clstrm St-CSF & Ins Imp Funds-IIF	\$169,327	\$328,734	\$0	\$371,410	\$414,795	\$83,266
Unrestricted Capital Outlay	\$234,289	\$53,093	\$0	\$94,503	\$75,532	\$211,850
Soft Capital Allocation	\$18,482	\$132,748	\$0	\$138,833	\$123,035	\$28,195
Deficiencies Correction	\$2,906	\$111	\$0	\$2,799	\$0	\$3,017
Building Renewal	\$196,468	\$29,024	\$0	\$236,000	\$74,332	\$151,160
New School Facilities	\$4,771	\$154	\$0	\$4,712	\$0	\$4,925
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$247,718	\$198,279	\$0	\$218,165	\$216,096	\$229,901
School Plant	\$10,437	\$321	\$0	\$0	\$0	\$10,758
Federal Projects	\$36,482	\$506,899	(\$5,652)	\$495,466	\$587,055	(\$49,326)
State Projects	\$14,722	\$83,676	\$0	\$91,316	\$88,648	\$9,750
Food Services	(\$158,338)	\$214,432	\$0	\$251,000	\$262,532	(\$206,438)
Other	\$140,998	\$122,019	\$0	\$220,353	\$157,101	\$105,916
Total	\$935,015	\$5,105,226	(\$5,652)	\$5,544,102	\$5,340,611	\$693,978
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$26,406	\$0	\$25,000	\$40,550	(\$14,144)
Indirect Costs	\$406	\$5,000	\$5,438	\$8,000	\$15,257	(\$4,413)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,059,056	\$44	\$2,703,182	\$0	\$3,762,282
Unrestricted Capital Outlay	\$28,987	\$0	\$24,106	\$0	\$53,093
Soft Capital Outlay	\$24,399	\$2	\$108,347	\$0	\$132,748
School Facilities	\$0	\$0	\$29,289	\$0	\$29,289
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$198,279	\$0	\$0	\$0	\$198,279
Other: See Definitions for Description	\$141,935	\$0	\$83,721	\$701,691	\$927,347
Total By Source	\$1,452,656	\$46	\$2,948,645	\$701,691	\$5,103,038
Percentage Of Total Revenues	28.47%	0.00%	57.78%	13.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	1	0	6	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	10	3	0	1	0	4	14
Specific Learning Disability	\$115,883	\$114,655	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Mod, Sev Mental Retardation	\$38,500	\$36,500					Primary	4.9456		\$14,220,181
Multiple Disabilities	\$41,684	\$40,000	K-8	\$0		Secondary	2.0390		\$16,262,866	
Multiple Disabilities with SSI	\$0	\$0	9-12	\$1,348		S.R.P.			\$4,821,636	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending		
Preschool Moderate Delay	\$10,816	\$9,800	05-06 Elem		334.870	334.870	0.040	334.910		
Preschool Severe Delay	\$0	\$0	05-06 HS		156.320	156.320	0.000	156.320		
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		491.190	491.190	0.040	491.230		
Speech/Language Impairment	\$30,000	\$30,619	06-07 Elem		332.690	332.690	1.000	333.690		
Traumatic Brain Injury	\$0	\$0	06-07 HS		149.625	149.625	0.000	149.625		
Visual Impairment	\$0	\$0	06-07 Total		482.315	482.315	1.000	483.315		
Subtotal	\$236,883	\$231,574	07-08 Elem		313.480	313.480	0.000	313.480		
Gifted	\$6,000	\$1,348	07-08 HS		155.200	155.200	0.000	155.200		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		468.680	468.680	0.000	468.680		
Remedial Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Vocational Tech Ed	\$92,465	\$92,465								
Career Education	\$0	\$0								
Total	\$335,348	\$325,387								

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$2,490,488		
Land & Improvements	\$383,833		
Building & Improvements	\$11,135,750		
Furniture, Equip, Vehicles	\$585,293		
Construction in Progress	\$0		
Fall 2007 Enrollment	503	Number of Schools	3

Admins	3.75	134.13	Managers	3.50	143.71
Teachers	28.25	17.81	Teacher Aides	7.25	69.38
Others	11.50	43.74	Others	23.75	21.18
Subtotal	43.50	11.56	Subtotal	34.50	14.58
Total FTE		78.00	Total Students Per Staff		6.45
Year End Teacher FTE				39.00	
Year End Teacher Salaries				\$786,971	
Superintendent's Salary				\$71,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$720,576	\$6,928,645	\$39	\$6,950,089	\$6,844,478	\$804,782
Clstrm St-CSF & Ins Imp Funds-IIF	\$52,128	\$668,955	\$0	\$705,457	\$598,146	\$122,937
Unrestricted Capital Outlay	\$600,890	\$1,042,422	\$0	\$1,062,767	\$384,454	\$1,258,858
Soft Capital Allocation	\$46,607	\$325,644	\$0	\$298,117	\$281,092	\$91,159
Deficiencies Correction	\$29	\$2	\$0	\$40	\$0	\$31
Building Renewal	\$97,602	\$33,939	\$0	\$150,000	\$85,267	\$46,274
New School Facilities	\$44,294	\$2,737	\$0	\$85,000	\$47,031	\$0
Adjacent Ways	\$7,021	\$1,077	\$0	\$12,000	\$0	\$8,098
Debt Service	\$214,072	\$9,813	\$123	\$10,000	\$123	\$223,885
School Plant	\$5,300	\$343	\$0	\$15,000	\$0	\$5,643
Federal Projects	(\$6,181)	\$560,996	(\$18,622)	\$1,067,000	\$413,153	\$123,040
State Projects	\$625	\$117,692	\$0	\$145,000	\$112,775	\$5,542
Food Services	\$56,192	\$558,969	\$0	\$700,000	\$556,440	\$58,722
Other	\$19,780	\$49,678	\$0	\$263,000	\$26,364	\$43,094
Total	\$1,858,935	\$10,300,912	(\$18,460)	\$11,463,470	\$9,349,323	\$2,792,065
Bond Building	\$39	\$0	\$0	\$50	\$39	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$18,458	\$0	\$25,000	\$18,458	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,469,945	\$92	\$5,888,277	\$0	\$7,358,314
Unrestricted Capital Outlay	\$655,955	\$5	\$386,462	\$0	\$1,042,422
Soft Capital Outlay	\$57,489	\$5	\$268,150	\$0	\$325,644
School Facilities	\$0	\$0	\$36,678	\$0	\$36,678
Adjacent Ways	\$1,077	\$0	\$0	\$0	\$1,077
Debt Service	\$9,813	\$0	\$0	\$0	\$9,813
Other: See Definitions for Description	\$125,095	\$0	\$128,741	\$1,033,842	\$1,287,678
Total By Source	\$2,319,374	\$102	\$6,708,308	\$1,033,842	\$10,061,626
Percentage Of Total Revenues	23.05%	0.00%	66.67%	10.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,060	\$6,955
Emotional Disability	\$196,680	\$39,410
Hearing Impairments	\$0	\$11,591
Other Health Impairments	\$0	\$13,909
Specific Learning Disability	\$507,832	\$426,618
Mild, Mod, Sev Mental Retardation	\$25,000	\$32,455
Multiple Disabilities	\$51,191	\$0
Multiple Disabilities with SSI	\$76,221	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$27,819
Preschool Severe Delay	\$30,000	\$11,591
Preschool Speech/Lang Delay	\$0	\$4,636
Speech/Language Impairment	\$156,179	\$278,187
Traumatic Brain Injury	\$0	\$2,318
Visual Impairment	\$30,000	\$2,318
Subtotal	\$1,085,163	\$857,807
Gifted	\$90,000	\$94,983
ELL Prog (Inc. Costs/Comp. Ins.)	\$89,700	\$303,687
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,264,863	\$1,256,477

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$758,538
Building & Improvements	\$14,083,411
Furniture, Equip, Vehicles	\$2,281,049
Construction in Progress	\$0

Fall 2007 Enrollment	1,503	Number of Schools	2
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	9	14	10	23	18	12
8	K-8	9	10	11	12	9-12	K-12
18	104	0	0	0	0	0	104

Gifted Program Actual Expenditures			Tax Rates	Valuation
		Primary	2.5191	\$74,012,661
K-8	\$94,983	Secondary	0.6466	\$92,582,989
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1,164.730	1,151.215	0.000	1,151.215
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	1,164.730	1,151.215	0.000	1,151.215
06-07 Elem	1,285.360	1,272.095	0.500	1,272.595
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	1,285.360	1,272.095	0.500	1,272.595
07-08 Elem	1,399.215	1,384.535	0.000	1,384.535
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	1,399.215	1,384.535	0.000	1,384.535

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.96	379.55	Managers	3.00	501.00
Teachers	72.00	20.88	Teacher Aides	25.75	58.37
Others	3.00	501.00	Others	37.50	40.08
Subtotal	78.96	19.03	Subtotal	66.25	22.69
Total FTE	145.21	Total Students Per Staff		10.35	

Year End Teacher FTE		75.00
Year End Teacher Salaries		\$3,058,119
Superintendent's Salary		\$120,000

County Totals

Pinal

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$29,894,497	\$255,268,713	(\$74,566)	\$259,033,368	\$252,758,961	\$32,329,683					
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,416,545	\$22,068,136	\$0	\$27,010,148	\$19,280,510	\$9,204,171					
Unrestricted Capital Outlay	\$16,263,190	\$14,580,965	\$192,424	\$32,555,345	\$17,839,715	\$13,196,864					
Soft Capital Allocation	\$3,502,337	\$11,346,309	\$52,025	\$11,881,355	\$9,284,586	\$5,616,085					
Deficiencies Correction	\$93,439	\$19,266	\$0	\$37,703	\$15,249	\$97,456					
Building Renewal	\$2,744,924	\$1,665,010	\$0	\$4,652,959	\$2,594,241	\$1,815,693					
New School Facilities	\$205,427	\$130,455,717	\$0	\$176,396,610	\$138,679,709	(\$8,018,565)					
Adjacent Ways	\$4,345,186	\$11,366,227	\$0	\$13,212,561	\$13,156,097	\$2,555,316					
Debt Service	\$16,044,354	\$30,382,075	\$1,298,297	\$20,146,168	\$27,633,700	\$20,091,026					
School Plant	\$446,246	\$48,100	(\$34,750)	\$275,365	\$32,836	\$426,760					
Federal Projects	\$867,784	\$27,111,634	(\$531,844)	\$32,802,051	\$26,415,664	\$1,031,910					
State Projects	\$729,179	\$2,511,299	\$0	\$3,675,550	\$2,677,539	\$562,939					
Food Services	\$846,876	\$15,550,065	\$0	\$15,928,044	\$15,469,661	\$927,280					
Other	\$10,603,352	\$16,381,999	\$41,214	\$19,540,904	\$13,537,345	\$13,489,220					
Total	\$93,003,336	\$538,755,515	\$942,800	\$617,148,129	\$539,375,813	\$93,325,838					
Bond Building	\$33,460,295	\$66,677,884	\$17,634,150	\$102,345,263	\$78,781,127	\$38,991,202					
Intergovernmental Agreements	(\$207,044)	\$1,363,065	(\$2,712)	\$2,574,265	\$1,070,059	\$83,250					
Indirect Costs	\$739,746	\$27,192	\$702,232	\$1,220,955	\$964,972	\$504,198					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$75,151,526	\$1,911,189	\$189,094,744	\$3,408,761	\$269,566,220					
Unrestricted Capital Outlay		\$5,390,125	\$169,052	\$9,021,788	\$0	\$14,580,965					
Soft Capital Outlay		\$3,434,486	\$126	\$7,911,697	\$0	\$11,346,309					
School Facilities		\$0	\$0	\$132,124,875	\$0	\$132,124,875					
Adjacent Ways		\$11,366,227	\$0	\$0	\$0	\$11,366,227					
Debt Service		\$30,382,075	\$0	\$0	\$0	\$30,382,075					
Other: See Definitions for Description		\$21,803,776	\$0	\$2,826,353	\$36,988,087	\$61,618,215					
Total By Source		\$147,528,215	\$2,080,367	\$340,979,457	\$40,396,848	\$530,984,886					
Percentage Of Total Revenues		27.78%	0.39%	64.22%	7.61%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$2,147,728	\$2,099,383	KG	1	2	3	4	5	6	7	
Emotional Disability	\$3,704,286	\$3,702,038	12	53	87	151	139	233	201	187	
Hearing Impairments	\$635,646	\$587,077	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$748,364	\$655,084	216	1,279	67	49	35	37	188	1,467	
Specific Learning Disability	\$10,934,316	\$10,412,258	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Mod, Sev Mental Retardation	\$2,675,898	\$3,209,181			Primary		3.4573		\$4,039,469,991		
Multiple Disabilities	\$1,650,383	\$1,579,676			Secondary		1.3159		\$4,588,726,521		
Multiple Disabilities with SSI	\$1,345,668	\$1,201,216	K-8	\$618,982		S.R.P.					
Orthopedic Impairment	\$593,642	\$662,710	9-12	\$24,981							
Preschool Moderate Delay	\$1,082,401	\$1,075,473	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		
Preschool Severe Delay	\$748,922	\$865,378	05-06 Elem		26,349.790		26,299.810		12.610		
Preschool Speech/Lang Delay	\$1,110,953	\$1,174,851	05-06 HS		9,767.565		9,057.685		52.905		
Speech/Language Impairment	\$4,093,859	\$4,439,469	05-06 Total		36,117.355		35,357.495		65.515		
Traumatic Brain Injury	\$137,287	\$68,772	06-07 Elem		30,516.378		30,469.158		15.435		
Visual Impairment	\$592,558	\$606,240	06-07 HS		10,704.158		9,870.208		126.308		
Subtotal	\$32,201,911	\$32,338,806	06-07 Total		41,220.535		40,339.365		141.743		
Gifted	\$1,117,951	\$640,558	07-08 Elem		33,193.635		33,133.650		19.485		
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,048,589	\$1,573,559	07-08 HS		11,600.775		10,740.688		190.915		
Remedial Education	\$253,652	\$220,825	07-08 Total		44,794.410		43,874.338		210.400		
Vocational Tech Ed	\$3,855,439	\$3,775,192	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		
Career Education	\$0	\$0	Admins		176.56		280.17		144.53		
Total	\$39,477,542	\$38,548,940	Teachers		2,304.09		21.47		710.58		
Miscellaneous Data as of 6/30/2008			Others		184.40		268.25		1,652.21		
			Subtotal		2,665.05		18.56		Subtotal		
			Total FTE		5,172.37		Total Students Per Staff		9.56		
			Year End Teacher FTE							2,937.00	
			Year End Teacher Salaries							\$118,928,138	
			Superintendent's Salary							\$1,810,255	
Fall 2007 Enrollment	49,466	Number of Schools	92								

See data definitions beginning on page I-1

Fiscal Year 2007 - 2008 Annual Report for the Arizona Department of Education

I- 219

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$565,162	\$33,143,260	\$0	\$31,327,282	\$30,182,701	\$3,525,721
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,344,534	\$3,250,235	\$0	\$4,642,280	\$2,916,907	\$1,677,862
Unrestricted Capital Outlay	\$667,493	\$1,365,886	\$0	\$1,939,559	\$1,737,311	\$296,068
Soft Capital Allocation	\$518,503	\$912,851	\$0	\$1,569,944	\$1,431,119	\$235
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$355,509	\$366,907	\$0	\$873,873	\$722,416	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$6,890	\$165	\$0	\$6,850	\$0	\$7,055
Debt Service	\$287,056	\$2,269,337	\$0	\$2,210,000	\$2,200,000	\$356,393
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$103,458	\$6,331,584	(\$53,919)	\$6,382,265	\$6,673,440	(\$292,317)
State Projects	\$204,891	\$582,356	\$0	\$351,645	\$552,993	\$234,254
Food Services	\$323,534	\$2,615,341	\$0	\$2,885,000	\$2,664,106	\$274,769
Other	\$3,020,489	\$5,325,455	\$0	\$5,957,672	\$5,501,101	\$2,844,843
Total	\$7,397,519	\$56,163,377	(\$53,919)	\$58,146,370	\$54,582,094	\$8,924,883
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$25,493	\$0	\$0	\$35,000	\$0	\$25,493
Indirect Costs	\$139,490	\$76,481	\$0	\$260,000	\$195,617	\$20,354

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,662,284	\$378,298	\$28,175,856	\$0	\$35,216,438
Unrestricted Capital Outlay	\$468,277	\$23,512	\$874,097	\$0	\$1,365,886
Soft Capital Outlay	\$271,972	\$20,304	\$620,575	\$0	\$912,851
School Facilities	\$0	\$0	\$366,907	\$0	\$366,907
Adjacent Ways	\$165	\$0	\$0	\$0	\$165
Debt Service	\$2,269,337	\$0	\$0	\$0	\$2,269,337
Other: See Definitions for Description	\$5,687,768	\$0	\$802,045	\$8,364,923	\$14,854,736
Total By Source	\$15,359,803	\$422,114	\$30,839,480	\$8,364,923	\$54,986,320
Percentage Of Total Revenues	27.93%	0.77%	56.09%	15.21%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$23,599	\$46,499	KG	1	2	3	4	5	6	7
Emotional Disability	\$16,856	\$19,375	0	0	0	84	100	59	52	104
Hearing Impairments	\$37,084	\$50,374	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$134,850	\$182,122	106	505	74	114	120	80	388	893
Specific Learning Disability	\$1,051,829	\$1,042,360	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Mod, Sev Mental Retardation	\$182,047	\$193,747					Primary		4.5094	
Multiple Disabilities	\$16,856	\$23,250	K-8		\$105,589		Secondary		2.8461	
Multiple Disabilities with SSI	\$3,371	\$3,875	9-12		\$81,126		S.R.P.		\$0	
Orthopedic Impairment	\$30,341	\$27,125	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$37,084	\$65,874	05-06 Elem		4,024.100		4,024.100		1.630	
Preschool Severe Delay	\$50,569	\$19,375	05-06 HS		1,841.245		1,841.245		28.130	
Preschool Speech/Lang Delay	\$219,131	\$100,749	05-06 Total		5,865.345		5,865.345		29.760	
Speech/Language Impairment	\$694,478	\$554,117	06-07 Elem		4,029.510		4,021.375		3.130	
Traumatic Brain Injury	\$0	\$3,875	06-07 HS		1,932.120		1,932.120		52.790	
Visual Impairment	\$0	\$7,750	06-07 Total		5,961.630		5,953.495		55.920	
Subtotal	\$2,498,095	\$2,340,467	07-08 Elem		3,885.515		3,881.400		2.280	
Gifted	\$186,703	\$186,715	07-08 HS		1,906.730		1,906.730		53.830	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,787,031	\$1,784,092	07-08 Total		5,792.245		5,788.130		56.110	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$520,309	\$528,157	Admins		19.00		320.32		Managers	
Career Education	\$0	\$0	Teachers		322.20		18.89		Teacher Aides	
Total	\$4,992,138	\$4,839,431	Others		24.00		253.58		Others	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$6,445,731
Building & Improvements	\$69,072,727
Furniture, Equip, Vehicles	\$3,558,364
Construction in Progress	\$0

Admins	19.00	320.32	Managers	8.00	760.75
Teachers	322.20	18.89	Teacher Aides	68.00	89.50
Others	24.00	253.58	Others	179.00	34.00
Subtotal	365.20	16.66	Subtotal	255.00	23.87
Total FTE		620.20	Total Students Per Staff		9.81

Year End Teacher FTE		327.00
Year End Teacher Salaries		\$15,931,742
Superintendent's Salary		\$99,120

Fall 2007 Enrollment	6,086	Number of Schools	10
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$195,433	\$787,862	\$0	\$918,575	\$885,098	\$98,197
Clstrm St-CSF & Ins Imp Funds-IIF	\$56,699	\$50,667	\$0	\$99,768	\$39,507	\$67,859
Unrestricted Capital Outlay	\$343,782	\$86,302	\$0	\$457,698	\$40,935	\$389,149
Soft Capital Allocation	\$44,713	\$46,144	\$0	\$50,411	\$18,786	\$72,071
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$84,172	\$24,204	\$0	\$100,000	\$18,700	\$89,676
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$15	\$0	\$0	\$0	\$0	\$15
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$37,218	\$814	\$0	\$6,200	\$0	\$38,032
Federal Projects	(\$44,496)	\$202,412	\$0	\$201,439	\$174,532	(\$16,616)
State Projects	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$127,640	\$26,382	\$0	\$25,600	\$15,609	\$138,413
Total	\$845,176	\$1,226,787	\$0	\$1,861,690	\$1,195,167	\$876,796
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	\$358,095	\$7,328	\$454,970	\$0	\$820,393
Unrestricted Capital Outlay	\$45,711	\$245	\$40,346	\$0	\$86,302
Soft Capital Outlay	\$5,554	\$244	\$40,346	\$0	\$46,144
School Facilities	\$0	\$0	\$24,204	\$0	\$24,204
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$27,196	\$0	\$2,000	\$202,412	\$231,608
Total By Source	\$436,556	\$7,817	\$561,866	\$202,412	\$1,208,651
Percentage Of Total Revenues	36.12%	0.65%	46.49%	16.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	1	0	4	1	1	0	4
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	11	0	0	0	0	0	11
Specific Learning Disability	\$29,200	\$24,398	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Mod, Sev Mental Retardation	\$0	\$0					Primary		3.6476	\$13,432,255
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000	\$14,732,726	
Multiple Disabilities with SSI	\$0	\$0	9-12	\$0		S.R.P.			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Attending Non-Resident	Total Attending	
Preschool Moderate Delay	\$0	\$0	05-06 Elem		74.085		74.085	2.000	76.085	
Preschool Severe Delay	\$0	\$0	05-06 HS		0.000		0.000	0.000	0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		74.085		74.085	2.000	76.085	
Speech/Language Impairment	\$10,950	\$6,217	06-07 Elem		82.598		82.598	0.000	82.598	
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000	0.000	0.000	
Visual Impairment	\$0	\$0	06-07 Total		82.598		82.598	0.000	82.598	
Subtotal	\$40,150	\$30,615	07-08 Elem		61.690		61.690	0.000	61.690	
Gifted	\$0	\$0	07-08 HS		0.000		0.000	0.000	0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		61.690		61.690	0.000	61.690	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Vocational Tech Ed	\$0	\$0	Admins		0.52	123.08	Managers	0.35	182.86	
Career Education	\$0	\$0	Teachers		6.27	10.21	Teacher Aides	3.74	17.11	
Total	\$40.150	\$30.615	Others		0.46	139.13	Others	2.37	27.00	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding			\$0
Land & Improvements			\$53,994
Building & Improvements			\$980,661
Furniture, Equip, Vehicles			\$133,947
Construction in Progress			\$28,045
Fall 2007 Enrollment	64	Number of Schools	1

Admins	0.52	123.08	Managers	0.35	182.86
Teachers	6.27	10.21	Teacher Aides	3.74	17.11
Others	0.46	139.13	Others	2.37	27.00
Subtotal	7.25	8.83	Subtotal	6.46	9.91
Total FTE		13.71	Total Students Per Staff		4.67
Year End Teacher FTE				5.00	
Year End Teacher Salaries				\$285,525	
Superintendent's Salary				\$28,000	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$401,229	\$1,155,866	\$0	\$1,319,025	\$1,248,646	\$308,449
Clstrm St-CSF & Ins Imp Funds-IIF	\$46,602	\$57,271	\$0	\$97,720	\$36,232	\$67,641
Unrestricted Capital Outlay	\$190,569	\$163,104	\$0	\$373,783	\$115,031	\$238,642
Soft Capital Allocation	\$31,278	\$39,612	\$0	\$44,813	\$29,220	\$41,670
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$73,048	\$1,520	\$0	\$72,000	\$10,599	\$63,969
New School Facilities	\$157	\$0	\$0	\$0	\$0	\$157
Adjacent Ways	\$29	\$0	\$0	\$0	\$0	\$29
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$227,758	\$8,880	\$0	\$50,500	\$23,678	\$212,960
Federal Projects	(\$1,802)	\$30,032	\$0	\$56,718	\$37,073	(\$8,843)
State Projects	\$1,587	\$10,915	\$0	\$16,992	\$12,502	\$0
Food Services	\$16,876	\$92,784	\$0	\$83,000	\$82,892	\$26,768
Other	\$92,088	\$51,030	\$0	\$38,000	\$44,142	\$98,976
Total	\$1,079,419	\$1,611,014	\$0	\$2,152,551	\$1,640,015	\$1,050,418
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$144,939	\$40,576	\$0	\$50,000	\$53,870	\$131,645
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$825,138	\$3,216	\$364,042	\$0	\$1,192,396
Unrestricted Capital Outlay	\$131,688	\$122	\$31,294	\$0	\$163,104
Soft Capital Outlay	\$8,235	\$83	\$31,294	\$0	\$39,612
School Facilities	\$0	\$0	\$1,520	\$0	\$1,520
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$100,585	\$0	\$10,915	\$82,141	\$193,641
Total By Source	\$1,065,646	\$3,421	\$439,065	\$82,141	\$1,590,273
Percentage Of Total Revenues	67.01%	0.22%	27.61%	5.17%	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	\$34,700	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$28,822
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$3,500	\$1,157
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$38,200	\$29,979
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,200	\$29,979

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$876,084
Building & Improvements	\$8,327,569
Furniture, Equip, Vehicles	\$1,228,190
Construction in Progress	\$0

Fall 2007 Enrollment	88	Number of Schools	1
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12	
0	0	1	3	2	7	13	13	

Gifted Program Actual Expenditures		Tax Rates	Valuation
		Primary	2.4882
K-8	\$0	Secondary	0.0000
9-12	\$0	S.R.P.	\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	0.000	0.000	0.000	0.000
05-06 HS	68.570	68.570	17.710	86.280
05-06 Total	68.570	68.570	17.710	86.280
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	65.805	65.805	18.595	84.400
06-07 Total	65.805	65.805	18.595	84.400
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	70.483	70.483	16.710	87.193
07-08 Total	70.483	70.483	16.710	87.193

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.83	106.02	Managers	2.95	29.83
Teachers	5.91	14.89	Teacher Aides	0.81	108.64
Others	0.68	129.41	Others	10.71	8.22
Subtotal	7.42	11.86	Subtotal	14.47	6.08
Total FTE	21.89	Total Students Per Staff		4.02	

Year End Teacher FTE		7.00
Year End Teacher Salaries		\$337,323
Superintendent's Salary		\$42,000

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	(\$24,580)	\$153,893	\$0	\$189,879	\$180,773	(\$51,460)						
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,445	\$20,552	\$0	\$35,105	\$12,092	\$23,905						
Unrestricted Capital Outlay	\$57,383	\$13,295	\$0	\$6,760	\$0	\$70,678						
Soft Capital Allocation	(\$1,100)	\$13,232	\$0	\$9,315	\$0	\$12,132						
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0						
New School Facilities	\$31,110	\$0	\$0	\$31,110	\$9,325	\$21,785						
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	\$90,017	\$799,187	\$0	\$1,770,433	\$1,170,698	(\$281,494)						
State Projects	\$0	\$0	\$0	\$0	\$14,997	(\$14,997)						
Food Services	\$0	\$0	\$0	\$0	\$0	\$0						
Other	(\$2,897)	\$1,200	\$0	\$0	\$0	(\$1,697)						
Total	\$165,378	\$1,001,359	\$0	\$2,042,602	\$1,387,885	(\$221,148)						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Intergovernmental Agreements	\$11,599	\$170,205	\$0	\$233,700	\$184,823	(\$3,019)						
Indirect Costs	(\$1,810)	\$0	\$0	\$120,000	\$441	(\$2,251)						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$14,017	\$2,616	\$150,229	\$0	\$166,862						
Unrestricted Capital Outlay		\$0	\$222	\$13,073	\$0	\$13,295						
Soft Capital Outlay		\$0	\$159	\$13,073	\$0	\$13,232						
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		\$1,200	\$0	\$0	\$799,187	\$800,387						
Total By Source		\$15,217	\$2,997	\$176,375	\$799,187	\$993,776						
Percentage Of Total Revenues		1.53%	0.30%	17.75%	80.42%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Mod, Sev Mental Retardation	\$13,000	\$356	Primary		0.0000				\$0			
Multiple Disabilities	\$0	\$0	K-8		\$0		Secondary		\$0			
Multiple Disabilities with SSI	\$0	\$0	9-12		\$0		S.R.P.		\$0			
Orthopedic Impairment	\$0	\$0										
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Severe Delay	\$0	\$0	05-06 Elem		14.540		14.540		0.000		14.540	
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		22.600		22.600		0.000		22.600	
Speech/Language Impairment	\$0	\$0	05-06 Total		37.140		37.140		0.000		37.140	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		7.500		7.500		0.000		7.500	
Visual Impairment	\$0	\$0	06-07 HS		24.880		24.880		0.000		24.880	
Subtotal	\$13,000	\$356	06-07 Total		32.380		32.380		0.000		32.380	
Gifted	\$0	\$0	07-08 Elem		1.960		1.960		0.000		1.960	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		37.780		37.780		0.000		37.780	
Remedial Education	\$0	\$0	07-08 Total		39.740		39.740		0.000		39.740	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		4.75		9.26		Managers		2.00	22.00
Total	\$13,000	\$356	Teachers		1.05		41.90		Teacher Aides		0.50	88.00
			Others		2.25		19.56		Others		6.00	7.33
			Subtotal		8.05		5.47		Subtotal		8.50	5.18
			Total FTE		16.55		Total Students Per Staff				2.66	
			Year End Teacher FTE									2.00
			Year End Teacher Salaries									\$73,707
			Superintendent's Salary									\$0

See data definitions beginning on page I-1

Santa Cruz

Miscellaneous Data as of 6/30/2008				Admins	2.00	94.50	Managers	0.40	472.50
Bonds Outstanding		\$0		Teachers	12.00	15.75	Teacher Aides	5.00	37.80
Land & Improvements		\$138,678		Others	0.00	0.00	Others	4.70	40.21
Building & Improvements		\$26,681,618		Subtotal	14.00	13.50	Subtotal	10.10	18.71
Furniture, Equip, Vehicles		\$173,334		Total FTE		24.10	Total Students Per Staff		7.84
Construction in Progress		\$0		Year End Teacher FTE				12.00	
				Year End Teacher Salaries				\$569,351	
				Superintendent's Salary				\$74,000	
Fall 2007 Enrollment	189	Number of Schools	1						

1- 224

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,134,285	\$19,037,204	\$0	\$19,759,448	\$19,232,803	\$1,938,686
Clstrm St-CSF & Ins Imp Funds-IIF	\$332,043	\$1,864,115	\$0	\$1,808,223	\$1,770,970	\$425,188
Unrestricted Capital Outlay	\$647,017	\$1,405,913	\$0	\$1,172,204	\$501,745	\$1,551,185
Soft Capital Allocation	\$487,767	\$1,339,379	\$0	\$865,505	\$705,114	\$1,122,032
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$153,231	\$97,163	\$0	\$248,610	\$195,109	\$55,285
New School Facilities	(\$96,305)	\$4,146,723	\$0	\$6,364,051	\$4,807,512	(\$757,094)
Adjacent Ways	\$687,476	\$52,496	\$0	\$744,851	\$525,720	\$214,252
Debt Service	\$697,872	\$2,682,362	\$0	\$2,229,059	\$2,350,397	\$1,029,837
School Plant	\$347,944	\$14,110	\$0	\$430,000	\$61,941	\$300,113
Federal Projects	\$191,888	\$1,367,797	(\$47,124)	\$1,844,170	\$1,386,004	\$126,557
State Projects	\$83,486	\$129,296	\$0	\$187,474	\$134,791	\$77,991
Food Services	\$140,433	\$1,504,406	\$0	\$1,800,000	\$1,486,421	\$158,418
Other	\$371,058	\$956,025	\$0	\$1,293,550	\$668,272	\$658,811
Total	\$6,178,195	\$34,596,989	(\$47,124)	\$38,747,145	\$33,826,799	\$6,901,261
Bond Building	\$5,664,820	\$4,319,971	\$0	\$0	\$3,149,888	\$6,834,903
Intergovernmental Agreements	\$25,392	\$255,427	\$0	\$411,785	\$278,489	\$2,330
Indirect Costs	\$9,517	\$0	\$47,124	\$50,000	\$0	\$56,641

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$5,137,749	\$205,115	\$14,880,605	\$0	\$20,223,469
Unrestricted Capital Outlay		\$88,529	\$13,161	\$1,304,223	\$0	\$1,405,913
Soft Capital Outlay		\$24,943	\$10,213	\$1,304,223	\$0	\$1,339,379
School Facilities		\$0	\$0	\$4,243,886	\$0	\$4,243,886
Adjacent Ways		\$52,496	\$0	\$0	\$0	\$52,496
Debt Service		\$2,682,362	\$0	\$0	\$0	\$2,682,362
Other: See Definitions for Description		\$1,188,006	\$0	\$308,036	\$2,475,592	\$3,971,634
Total By Source		\$9,174,085	\$228,489	\$22,040,973	\$2,475,592	\$33,919,139
Percentage Of Total Revenues		27.05%	0.67%	64.98%	7.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$12,450
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$723,877	\$718,426
Mild, Mod, Sev Mental Retardation	\$125,000	\$128,854
Multiple Disabilities	\$18,000	\$14,797
Multiple Disabilities with SSI	\$25,000	\$37,038
Orthopedic Impairment	\$75,000	\$76,976
Preschool Moderate Delay	\$18,000	\$16,451
Preschool Severe Delay	\$45,000	\$38,726
Preschool Speech/Lang Delay	\$65,000	\$51,582
Speech/Language Impairment	\$0	\$82,136
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$1,109,877	\$1,177,436
Gifted	\$102,264	\$102,269
ELL Prog (Inc. Costs/Comp. Ins.)	\$534,931	\$464,687
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,747,072	\$1,744,392

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	4	20	17	26	27	34	23		
8	K-8	9	10	11	12	9-12	K-12		
27	178	14	22	8	9	53	231		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		4.9432		\$131,084,191	
				Secondary		1.8628		\$146,339,924	
				S.R.P.				\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	2,335.610	2,332.700	3.000	2,335.700
05-06 HS	1,000.668	999.668	2.990	1,002.658
05-06 Total	3,336.278	3,332.368	5.990	3,338.358
06-07 Elem	2,430.995	2,427.350	3.470	2,430.820
06-07 HS	1,037.483	1,037.483	4.000	1,041.483
06-07 Total	3,468.478	3,464.833	7.470	3,472.303
07-08 Elem	2,450.780	2,447.695	6.000	2,453.695
07-08 HS	1,164.203	1,164.203	2.000	1,166.203
07-08 Total	3,614.983	3,611.898	8.000	3,619.898

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	384.60	Managers	9.30	413.55
Teachers	193.23	19.90	Teacher Aides	56.50	68.07
Others	18.80	204.57	Others	117.25	32.80
Subtotal	222.03	17.32	Subtotal	183.05	21.01
Total FTE		405.08	Total Students Per Staff		9.49

Year End Teacher FTE				190.00	
Year End Teacher Salaries				\$9,136,462	
Superintendent's Salary				\$117,394	

Fall 2007 Enrollment	3,846	Number of Schools	6
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$71,231	\$1,782,097	\$0	\$2,019,044	\$2,012,925	(\$159,597)
Clstrm St-CSF & Ins Imp Funds-IIF	\$44,864	\$86,370	\$0	\$81,785	\$71,234	\$60,000
Unrestricted Capital Outlay	\$133,845	\$248,862	\$0	\$398,429	\$96,802	\$285,905
Soft Capital Allocation	\$55,862	\$77,470	\$0	\$58,999	\$59,238	\$74,094
Deficiencies Correction	\$668	\$0	\$0	\$0	\$0	\$668
Building Renewal	\$38,648	\$1,006	\$0	\$52,000	\$13,766	\$25,888
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,591	\$0	\$0	\$0	\$0	\$1,591
School Plant	\$68	\$2	\$0	\$0	\$0	\$70
Federal Projects	(\$552)	\$83,385	(\$292)	\$68,041	\$81,637	\$904
State Projects	\$151	\$6,362	\$0	\$3,982	\$6,922	(\$409)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$75,006	\$59,520	\$0	\$36,000	\$32,593	\$101,933
Total	\$421,382	\$2,345,074	(\$292)	\$2,718,280	\$2,375,117	\$391,047
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	\$1,088,192	\$9,585	\$739,342	\$0	\$1,837,119
Unrestricted Capital Outlay	\$183,273	\$321	\$65,268	\$0	\$248,862
Soft Capital Outlay	\$11,824	\$378	\$65,268	\$0	\$77,470
School Facilities	\$0	\$0	\$1,006	\$0	\$1,006
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$59,522	\$0	\$6,362	\$83,385	\$149,269
Total By Source	\$1,342,811	\$10,284	\$877,246	\$83,385	\$2,313,726
Percentage Of Total Revenues	58.04%	0.44%	37.91%	3.60%	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	\$48,915	\$48,915
Mild, Mod, Sev Mental Retardation	\$4,046	\$4,046
Multiple Disabilities	\$57,094	\$75,174
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$10,500	\$10,500
Preschool Speech/Lang Delay	\$21,169	\$21,169
Speech/Language Impairment	\$21,061	\$23,480
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$162,785	\$183,284
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$162,785	\$183,284
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$0
Land & Improvements		\$0
Building & Improvements		\$0
Furniture, Equip, Vehicles		\$0
Construction in Progress		\$0
Fall 2007 Enrollment	138	Number of Schools
		1

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	2	1	5	1	2	7	0
8	K-8	9	10	11	12	9-12	K-12
5	23	0	0	0	0	0	23
Gifted Program Actual Expenditures					Tax Rates	Valuation	
				Primary	4.6478	\$24,456,021	
K-8	\$0			Secondary	0.0000	\$29,099,342	
9-12	\$0			S.R.P.			\$0
Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
05-06 Elem		119.925		119.450		17.940	
05-06 HS		0.000		0.000		0.000	
05-06 Total		119.925		119.450		17.940	
06-07 Elem		110.665		110.195		20.500	
06-07 HS		0.000		0.000		0.000	
06-07 Total		110.665		110.195		20.500	
07-08 Elem		119.305		118.305		13.855	
07-08 HS		0.000		0.000		0.000	
07-08 Total		119.305		118.305		13.855	
Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Admins		1.00		138.00		Managers	
Teachers		14.75		9.36		Teacher Aides	
Others		0.00		0.00		Others	
Subtotal		15.75		8.76		Subtotal	
Total FTE		28.00		Total Students Per Staff		4.93	
Year End Teacher FTE						15.00	
Year End Teacher Salaries						\$0	
Superintendent's Salary						\$75,000	

See data definitions beginning on page I-1

County Totals

Santa Cruz

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,857,887	\$58,152,638	\$0	\$57,392,048	\$55,548,341	\$6,462,184
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,858,480	\$5,429,736	\$0	\$6,883,652	\$4,943,149	\$2,345,067
Unrestricted Capital Outlay	\$2,170,785	\$3,432,563	\$0	\$4,588,621	\$2,593,167	\$3,010,181
Soft Capital Allocation	\$1,291,719	\$2,580,251	\$0	\$2,751,985	\$2,286,953	\$1,585,017
Deficiencies Correction	\$668	\$0	\$0	\$0	\$0	\$668
Building Renewal	\$848,411	\$509,194	\$0	\$1,509,483	\$1,022,629	\$334,976
New School Facilities	(\$65,038)	\$4,146,723	\$0	\$6,395,161	\$4,816,837	(\$735,152)
Adjacent Ways	\$694,410	\$52,661	\$0	\$751,701	\$525,720	\$221,351
Debt Service	\$986,519	\$4,951,699	\$0	\$4,439,059	\$4,550,397	\$1,387,821
School Plant	\$622,439	\$24,033	(\$152)	\$499,200	\$85,619	\$560,701
Federal Projects	\$342,149	\$8,895,823	(\$102,630)	\$10,420,799	\$9,585,605	(\$450,263)
State Projects	\$290,115	\$736,912	\$0	\$567,134	\$729,246	\$297,781
Food Services	\$486,750	\$4,287,391	\$0	\$4,868,000	\$4,309,998	\$464,143
Other	\$3,734,834	\$6,463,248	(\$33)	\$7,383,222	\$6,299,602	\$3,898,447
Total	\$17,120,128	\$99,662,872	(\$102,815)	\$108,450,064	\$97,297,263	\$19,382,922
Bond Building	\$5,664,820	\$4,319,971	\$0	\$0	\$3,149,888	\$6,834,903
Intergovernmental Agreements	\$207,423	\$466,208	\$0	\$730,485	\$517,182	\$156,449
Indirect Costs	\$148,346	\$76,481	\$48,428	\$432,453	\$196,058	\$77,197

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$14,694,335	\$619,628	\$46,298,921	\$0	\$61,612,884
Unrestricted Capital Outlay		\$926,116	\$38,081	\$2,468,366	\$0	\$3,432,563
Soft Capital Outlay		\$333,432	\$31,975	\$2,214,844	\$0	\$2,580,251
School Facilities		\$0	\$0	\$4,655,917	\$0	\$4,655,917
Adjacent Ways		\$52,661	\$0	\$0	\$0	\$52,661
Debt Service		\$4,951,699	\$0	\$0	\$0	\$4,951,699
Other: See Definitions for Description		\$7,125,674	\$0	\$1,135,341	\$12,146,392	\$20,407,407
Total By Source		\$28,083,917	\$689,684	\$56,773,389	\$12,146,392	\$97,693,382
Percentage Of Total Revenues		28.75%	0.71%	58.11%	12.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$40,724	\$68,369
Emotional Disability	\$18,106	\$20,355
Hearing Impairments	\$37,084	\$50,374
Other Health Impairments	\$136,610	\$183,372
Specific Learning Disability	\$1,890,486	\$1,836,239
Mild, Mod, Sev Mental Retardation	\$345,718	\$370,339
Multiple Disabilities	\$91,950	\$113,221
Multiple Disabilities with SSI	\$28,371	\$40,913
Orthopedic Impairment	\$105,341	\$104,101
Preschool Moderate Delay	\$55,084	\$82,325
Preschool Severe Delay	\$106,069	\$68,601
Preschool Speech/Lang Delay	\$305,300	\$173,500
Speech/Language Impairment	\$735,189	\$672,557
Traumatic Brain Injury	\$0	\$3,875
Visual Impairment	\$0	\$7,750
Subtotal	\$3,896,032	\$3,795,891
Gifted	\$293,592	\$292,984
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,339,033	\$2,265,899
Remedial Education	\$0	\$0
Vocational Tech Ed	\$520,309	\$528,157
Career Education	\$0	\$0
Total	\$7,048,966	\$6,882,931

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	7	21	110	129	90	94	131
8	K-8	9	10	11	12	9-12	K-12
144	726	89	139	130	96	454	1,180
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	3.9409	\$350,450,575	
				Secondary	0.6727	\$385,350,389	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	6,715.670	6,712.285	24.570	6,736.855
05-06 HS	2,963.863	2,932.083	48.830	2,980.913
05-06 Total	9,679.533	9,644.368	73.400	9,717.768
06-07 Elem	6,826.003	6,813.753	27.100	6,840.853
06-07 HS	3,123.873	3,060.288	75.385	3,135.673
06-07 Total	9,949.875	9,874.040	102.485	9,976.525
07-08 Elem	6,698.645	6,690.445	22.135	6,712.580
07-08 HS	3,241.845	3,179.195	72.540	3,251.735
07-08 Total	9,940.490	9,869.640	94.675	9,964.315

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	38.10	274.41	Managers	25.50	410.00
Teachers	555.41	18.82	Teacher Aides	139.80	74.79
Others	46.19	226.35	Others	324.53	32.22
Subtotal	639.70	16.34	Subtotal	489.83	21.34
Total FTE		1,129.53	Total Students Per Staff		9.26

Year End Teacher FTE				558.00	
Year End Teacher Salaries				\$26,334,110	
Superintendent's Salary				\$435,514	

Fall 2007 Enrollment	10,455	Number of Schools	21
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$17,977)	\$2,752,108	\$19	\$2,828,501	\$2,809,030	(\$74,880)
Clstrm St-CSF & Ins Imp Funds-IIF	\$90,308	\$155,580	\$0	\$215,004	\$126,883	\$119,005
Unrestricted Capital Outlay	\$537,080	\$399,064	\$10	\$1,060,407	\$495,964	\$440,190
Soft Capital Allocation	\$13,257	\$60,593	\$0	\$80,029	\$76,938	(\$3,088)
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$21,751	\$10,999	\$0	\$35,000	\$128	\$32,622
New School Facilities	\$11,698	\$456	\$0	\$12,000	\$0	\$12,154
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$19,308	\$753	\$0	\$20,500	\$0	\$20,061
Federal Projects	(\$6,319)	\$249,968	\$0	\$186,128	\$207,482	\$36,167
State Projects	\$0	\$0	\$0	\$10,500	\$0	\$0
Food Services	\$6,702	\$101,895	\$0	\$75,000	\$91,279	\$17,318
Other	\$34,204	\$6,295	(\$10)	\$42,600	\$15,525	\$24,964
Total	\$710,012	\$3,737,711	\$19	\$4,565,669	\$3,823,229	\$624,513
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,722	\$10	\$0	\$6,000	\$1,732	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,884,299	\$0	\$966,937	\$0	\$2,851,236
Unrestricted Capital Outlay	\$329,690	\$0	\$69,374	\$0	\$399,064
Soft Capital Outlay	\$58,653	\$0	\$1,940	\$0	\$60,593
School Facilities	\$0	\$0	\$11,455	\$0	\$11,455
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$20,376	\$0	\$0	\$338,535	\$358,911
Total By Source	\$2,293,018	\$0	\$1,049,706	\$338,535	\$3,681,259
Percentage Of Total Revenues	62.29%	0.00%	28.51%	9.20%	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	\$209,267	\$349,145	
Mild, Mod, Sev Mental Retardation	\$0	\$0	
Multiple Disabilities	\$28,000	\$46,716	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$28,000	\$46,716	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$0	
Preschool Speech/Lang Delay	\$0	\$0	
Speech/Language Impairment	\$5,000	\$8,341	
Traumatic Brain Injury	\$0	\$0	
Visual Impairment	\$0	\$0	
Subtotal	\$270,267	\$450,918	
Gifted	\$2,500	\$0	
ELL Prog (Inc. Costs/Comp. Ins.)	\$50,000	\$0	
Remedial Education	\$0	\$0	
Vocational Tech Ed	\$158,000	\$0	
Career Education	\$0	\$0	
Total	\$480,767	\$450,918	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$2,915,969	
Building & Improvements		\$6,420,835	
Furniture, Equip, Vehicles		\$566,681	
Construction in Progress		\$0	
Fall 2007 Enrollment	306	Number of Schools	3

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0		
8	K-8	9	10	11	12	9-12	K-12		
0	0	0	0	0	0	0	0		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		9.4004		\$24,821,184	
				Secondary		0.0000		\$26,528,673	
				S.R.P.				\$67,741	
K-8		\$0							
9-12		\$0							

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	140.010	140.010	0.000	140.010
05-06 HS	56.280	56.280	0.000	56.280
05-06 Total	196.290	196.290	0.000	196.290
06-07 Elem	171.645	171.645	0.000	171.645
06-07 HS	69.710	69.710	0.000	69.710
06-07 Total	241.355	241.355	0.000	241.355
07-08 Elem	206.040	206.040	0.000	206.040
07-08 HS	91.910	91.910	0.000	91.910
07-08 Total	297.950	297.950	0.000	297.950

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	102.00	Managers	3.60	85.00
Teachers	21.00	14.57	Teacher Aides	10.00	30.60
Others	0.00	0.00	Others	9.90	30.91
Subtotal	24.00	12.75	Subtotal	23.50	13.02
Total FTE		47.50	Total Students Per Staff		6.44

Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$0	
Superintendent's Salary				\$85,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$143,496)	\$4,450,296	\$791	\$3,452,194	\$3,334,545	\$973,046
Clstrm St-CSF & Ins Imp Funds-IIF	\$220,609	\$232,382	\$0	\$427,875	\$179,047	\$273,944
Unrestricted Capital Outlay	(\$223,975)	\$231,819	\$0	\$1,229,216	\$1,198,238	(\$1,190,394)
Soft Capital Allocation	\$428,414	\$6,905	\$0	\$160,688	\$89,474	\$345,845
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$247,329	\$37,884	\$0	\$285,318	\$252,071	\$33,142
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	\$17,976	\$227	\$0	\$19,000	\$0	\$18,203
Federal Projects	\$26,853	\$38,797	\$0	\$94,488	\$35,165	\$30,485
State Projects	\$9,609	\$21,289	\$0	\$27,182	\$24,015	\$6,883
Food Services	\$3,766	\$107,385	\$0	\$100,000	\$91,298	\$19,853
Other	\$191,935	\$255,281	\$0	\$283,517	\$251,608	\$195,608
Total	\$779,020	\$5,382,265	\$791	\$6,079,478	\$5,455,461	\$706,615
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$791	\$10	\$0	\$825	\$0	\$801

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,290,645	\$0	\$306,448	\$0	\$4,597,093
Unrestricted Capital Outlay	\$223,304	\$0	\$8,515	\$0	\$231,819
Soft Capital Outlay	\$6,905	\$0	\$0	\$0	\$6,905
School Facilities	\$0	\$0	\$37,884	\$0	\$37,884
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$316,463	\$0	\$21,289	\$85,227	\$422,979
Total By Source	\$4,837,317	\$0	\$374,136	\$85,227	\$5,296,680
Percentage Of Total Revenues	91.33%	0.00%	7.06%	1.61%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$89,326	\$82,016	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$141,440	\$129,817	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$20,326	\$18,653			Primary		5.0332			
Multiple Disabilities	\$0	\$0			K-8		\$0			
Multiple Disabilities with SSI	\$0	\$0			9-12		\$0			
Orthopedic Impairment	\$0	\$0			S.R.P.		\$64,531			
Preschool Moderate Delay	\$8,291	\$7,622	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$0	\$0	05-06 Elem		242.145		242.145		0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		92.080		92.080		1.670	
Speech/Language Impairment	\$0	\$0	05-06 Total		334.225		334.225		1.670	
Traumatic Brain Injury	\$5,884	\$5,406	06-07 Elem		239.580		239.580		0.000	
Visual Impairment	\$0	\$0	06-07 HS		98.830		98.830		0.000	
Subtotal	\$265,266	\$243,514	06-07 Total		338.410		338.410		0.000	
Gifted	\$0	\$0	07-08 Elem		273.125		273.125		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		107.120		107.120		0.000	
Remedial Education	\$0	\$0	07-08 Total		380.245		380.245		0.000	
Vocational Tech Ed	\$145,346	\$146,008								
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$410,612	\$389,522	Admins		3.00		137.67		Classified FTE	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$0
Construction in Progress					\$0
Fall 2007 Enrollment	413	Number of Schools	2		
Year End Teacher FTE					56.00
Year End Teacher Salaries					\$1,232,581
Superintendent's Salary					\$70,500

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$164,312	\$2,302,605	\$0	\$2,629,809	\$2,528,037	(\$61,120)
Clstrm St-CSF & Ins Imp Funds-IIF	\$89,378	\$195,808	\$0	\$188,736	\$163,871	\$121,315
Unrestricted Capital Outlay	\$2,806	\$206,445	\$0	\$94,262	\$63,836	\$145,415
Soft Capital Allocation	\$86,590	\$51,996	\$0	\$122,537	\$112,304	\$26,282
Deficiencies Correction	\$0	\$53	\$0	\$0	\$0	\$53
Building Renewal	\$42,917	\$20,505	\$0	\$0	\$11,726	\$51,696
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9,539	\$169,117	\$0	\$170,473	\$171,444	\$7,212
School Plant	\$2,071	\$103	\$0	\$0	\$0	\$2,174
Federal Projects	\$28,739	\$134,732	(\$1,179)	\$93,000	\$139,782	\$22,510
State Projects	\$3,831	\$21,059	\$0	\$13,000	\$25,889	(\$999)
Food Services	\$754	\$138,696	\$0	\$135,000	\$127,982	\$11,468
Other	\$63,701	\$88,808	\$0	\$55,000	\$82,734	\$69,775
Total	\$494,638	\$3,329,927	(\$1,179)	\$3,501,817	\$3,427,605	\$395,781
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,846	\$191	\$1,241	\$0	\$1,239	\$4,039

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$772,771	\$0	\$1,655,218	\$0	\$2,427,989
Unrestricted Capital Outlay	\$70,137	\$0	\$136,308	\$0	\$206,445
Soft Capital Outlay	\$17,919	\$0	\$34,077	\$0	\$51,996
School Facilities	\$0	\$0	\$20,558	\$0	\$20,558
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$169,117	\$0	\$0	\$0	\$169,117
Other: See Definitions for Description	\$113,792	\$0	\$21,059	\$248,547	\$383,398
Total By Source	\$1,143,736	\$0	\$1,867,220	\$248,547	\$3,259,503
Percentage Of Total Revenues	35.09%	0.00%	57.29%	7.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$8,000	\$7,600	0	0	1	2	4	3	3	4
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	4	21	0	0	0	0	0	21
Specific Learning Disability	\$140,362	\$134,901	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$0	\$0			Primary		\$36,728,282			
Multiple Disabilities	\$22,000	\$17,483			Secondary		\$44,329,415			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$0			
Orthopedic Impairment	\$9,000	\$7,933	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$20,851	\$19,844			05-06 Elem		307.460		0.000	
Preschool Severe Delay	\$4,244	\$4,113			05-06 HS		96.725		0.000	
Preschool Speech/Lang Delay	\$8,000	\$7,398			05-06 Total		404.185		0.000	
Speech/Language Impairment	\$12,815	\$10,188			06-07 Elem		324.830		0.000	
Traumatic Brain Injury	\$0	\$0			06-07 HS		94.320		0.000	
Visual Impairment	\$0	\$0			06-07 Total		419.150		0.000	
Subtotal	\$225,272	\$209,460			07-08 Elem		357.355		0.000	
Gifted	\$7,872	\$8,679	07-08 HS		89.700		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,589	\$627	07-08 Total		447.055		357.355		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		1.00		388.00		2.00	
Career Education	\$0	\$0	Teachers		21.70		17.88		2.00	
Total	\$237,733	\$218,766	Others		2.40		161.67		15.00	

Miscellaneous Data as of 6/30/2008		Admins	1.00	388.00	Managers	2.00	194.00
Bonds Outstanding	\$1,010,000	Teachers	21.70	17.88	Teacher Aides	2.00	194.00
Land & Improvements	\$292,027	Others	2.40	161.67	Others	15.00	25.87
Building & Improvements	\$1,711,514	Subtotal	25.10	15.46	Subtotal	19.00	20.42
Furniture, Equip, Vehicles	\$514,943	Total FTE		44.10	Total Students Per Staff		8.80
Construction in Progress	\$0						
		Year End Teacher FTE					25.00
		Year End Teacher Salaries					\$992,439
		Superintendent's Salary					\$33,250
Fall 2007 Enrollment	388	Number of Schools	1				

Yavapai

I-231

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$129,278)	\$2,152,236	\$9,000	\$2,037,130	\$1,977,469	\$54,489
Clstrm St-CSF & Ins Imp Funds-IIF	\$42,242	\$111,354	\$0	\$123,085	\$100,180	\$53,416
Unrestricted Capital Outlay	\$36,194	\$742	\$0	\$49,940	\$29,520	\$7,416
Soft Capital Allocation	\$60,972	\$16,418	\$26,500	\$94,166	\$56,340	\$47,550
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$56,563	\$7,540	\$0	\$55,000	\$52,702	\$11,401
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$13,537	\$302	\$1,276	\$10,000	\$15,115	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5	\$834	\$0	\$0	\$0	\$839
Federal Projects	\$26,104	\$115,314	(\$2,330)	\$139,704	\$130,070	\$9,018
State Projects	\$1,560	\$9,838	\$0	\$11,336	\$10,765	\$633
Food Services	\$0	\$0	\$0	\$95,000	\$0	\$0
Other	\$28,804	\$31,645	\$0	\$30,245	\$36,437	\$24,012
Total	\$136,703	\$2,446,223	\$34,446	\$2,645,606	\$2,408,598	\$208,774
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$3,853	\$2,481	\$0	\$6,000	\$6,334	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$671,381	\$0	\$1,551,880	\$0	\$2,223,261
Unrestricted Capital Outlay	\$742	\$0	\$0	\$0	\$742
Soft Capital Outlay	\$2,533	\$0	\$13,885	\$0	\$16,418
School Facilities	\$0	\$0	\$7,540	\$0	\$7,540
Adjacent Ways	\$302	\$0	\$0	\$0	\$302
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$32,479	\$0	\$9,838	\$115,314	\$157,631
Total By Source	\$707,437	\$0	\$1,583,143	\$115,314	\$2,405,894
Percentage Of Total Revenues	29.40%	0.00%	65.80%	4.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$24,835
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$51,517	\$42,648
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$25,000	\$20,696
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$16,100	\$13,328
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$10,000	\$8,107
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$132,617	\$109,614
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	\$133,617	\$110,614
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$0
Land & Improvements		\$175,789
Building & Improvements		\$3,305,615
Furniture, Equip, Vehicles		\$571,268
Construction in Progress		\$0

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
3	10	0	0	0	0	0	10
Gifted Program Actual Expenditures				Tax Rates		Valuation	
K-8				Primary		4.4062	
9-12				Secondary		0.0000	
				S.R.P.			

K-8		\$1,000		Secondary		0.0000		\$22,186,944	
9-12		\$0		S.R.P.				\$59,444	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	173.590	172.200	0.000	172.200
05-06 HS	84.465	0.000	0.000	0.000
05-06 Total	258.055	172.200	0.000	172.200
06-07 Elem	178.340	178.240	0.000	178.240
06-07 HS	110.375	0.000	0.000	0.000
06-07 Total	288.715	178.240	0.000	178.240
07-08 Elem	189.830	188.365	0.000	188.365
07-08 HS	96.483	0.000	0.000	0.000
07-08 Total	286.313	188.365	0.000	188.365

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.50	140.67	Managers	3.00	70.33
Teachers	12.00	17.58	Teacher Aides	3.50	60.29
Others	0.00	0.00	Others	7.60	27.76
Subtotal	13.50	15.63	Subtotal	14.10	14.96
Total FTE		27.60	Total Students Per Staff		7.64

Year End Teacher FTE				11.00	
Year End Teacher Salaries				\$523,386	
Superintendent's Salary				\$74,696	

Fall 2007 Enrollment	211	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$107,945	\$4,186	\$0	\$100,000	\$25,723	\$86,408
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$740	\$31	\$0	\$0	\$0	\$771
Soft Capital Allocation	\$140	\$6	\$0	\$0	\$0	\$146
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	\$4,890	\$208	\$0	\$4,900	\$0	\$5,098
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,126	\$90	\$0	\$2,112	\$0	\$2,216
Total	\$115,841	\$4,521	\$0	\$107,012	\$25,723	\$94,639
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		\$4,186	\$0	\$0	\$0	\$4,186
Unrestricted Capital Outlay		\$31	\$0	\$0	\$0	\$31
Soft Capital Outlay		\$6	\$0	\$0	\$0	\$6
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		\$90	\$0	\$0	\$208	\$298
Total By Source		\$4,313	\$0	\$0	\$208	\$4,521
Percentage Of Total Revenues		95.40%	0.00%	0.00%	4.60%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		0.0000 \$4,252,428	
				Secondary		0.0000 \$5,848,417	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	1.000	0.000	0.000	0.000
05-06 HS	2.000	0.000	0.000	0.000
05-06 Total	3.000	0.000	0.000	0.000
06-07 Elem	1.000	0.000	0.000	0.000
06-07 HS	2.000	0.000	0.000	0.000
06-07 Total	3.000	0.000	0.000	0.000
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	3.000	0.000	0.000	0.000
07-08 Total	3.000	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

Fall 2007 Enrollment	0	Number of Schools	0
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$595,793)	\$14,041,934	\$13	\$13,869,610	\$13,616,229	(\$170,075)
Clstrm St-CSF & Ins Imp Funds-IIF	\$260,395	\$1,447,889	\$0	\$1,628,575	\$1,378,815	\$329,469
Unrestricted Capital Outlay	\$202,992	\$195,460	\$0	\$168,116	\$165,881	\$232,571
Soft Capital Allocation	\$36,203	\$722,210	\$0	\$634,787	\$586,736	\$171,677
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$235,872	\$105,849	\$0	\$435,000	\$116,141	\$225,580
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$87,823	\$1,329,336	\$0	\$0	\$1,358,374	\$58,785
School Plant	\$8,613	\$19,058	\$0	\$20,000	\$13,440	\$14,231
Federal Projects	\$196,234	\$1,985,674	(\$55,439)	\$2,173,359	\$1,928,147	\$198,322
State Projects	\$36,269	\$232,276	\$0	\$246,760	\$208,856	\$59,689
Food Services	\$242,890	\$1,062,704	\$0	\$966,870	\$1,101,617	\$203,977
Other	\$433,871	\$829,128	\$0	\$438,561	\$664,397	\$598,602
Total	\$1,145,369	\$21,971,518	(\$55,426)	\$20,581,639	\$21,138,633	\$1,922,828
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$2,809)	\$74,714	\$0	\$106,189	\$42,221	\$29,684
Indirect Costs	\$48,286	\$391	\$55,436	\$40,000	\$60,109	\$44,004

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,231,410	\$0	\$10,732,076	\$0	\$14,963,486
Unrestricted Capital Outlay	\$88,287	\$0	\$107,173	\$0	\$195,460
Soft Capital Outlay	\$410,373	\$0	\$311,837	\$0	\$722,210
School Facilities	\$0	\$0	\$105,849	\$0	\$105,849
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,329,336	\$0	\$0	\$0	\$1,329,336
Other: See Definitions for Description	\$1,170,711	\$0	\$232,276	\$2,725,853	\$4,128,840
Total By Source	\$7,230,117	\$0	\$11,489,211	\$2,725,853	\$21,445,181
Percentage Of Total Revenues	33.71%	0.00%	53.57%	12.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$45,316	\$108,726	KG	1	2	3	4	5	6	7		
Emotional Disability	\$93,250	\$167,383	0	0	8	9	4	27	26	30		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$45,661	\$181,989	16	120	14	4	4	4	26	146		
Specific Learning Disability	\$415,660	\$161,356	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$265,161	\$265,222					Primary		3.7429		\$164,008,921	
Multiple Disabilities	\$190,840	\$110,518					Secondary		0.7133		\$184,855,925	
Multiple Disabilities with SSI	\$107,145	\$113,816					S.R.P.				\$47,051	
Orthopedic Impairment	\$160,800	\$91,321	K-8	\$18,416								
Preschool Moderate Delay	\$45,166	\$55,930	9-12	\$6,218								
Preschool Severe Delay	\$60,261	\$74,614	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident			
Preschool Speech/Lang Delay	\$50,855	\$51,367	05-06 Elem		1,840.510		1,840.510		0.000			
Speech/Language Impairment	\$115,661	\$108,914	05-06 HS		770.383		770.383		0.000			
Traumatic Brain Injury	\$45,211	\$44,186	05-06 Total		2,610.893		2,610.893		0.000			
Visual Impairment	\$31,661	\$34,249	06-07 Elem		1,932.995		1,932.455		0.000			
Subtotal	\$1,672,648	\$1,569,591	06-07 HS		772.980		772.980		1.020			
Gifted	\$51,110	\$24,634	06-07 Total		2,705.975		2,705.435		1.020			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Elem		1,874.990		1,874.990		1.000			
Remedial Education	\$0	\$0	07-08 HS		804.710		804.710		0.000			
Vocational Tech Ed	\$259,603	\$281,218	07-08 Total		2,679.700		2,679.700		1.000			
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff			
Total	\$1,983,361	\$1,875,443							Classified FTE			
									Students Per Staff			

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding				\$6,630,000	
Land & Improvements				\$3,593,822	
Building & Improvements				\$23,420,039	
Furniture, Equip, Vehicles				\$3,223,169	
Construction in Progress				\$135,800	
Fall 2007 Enrollment	2,823	Number of Schools	4		
				Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$53,101	\$2,571,693	\$42,474	\$2,535,474	\$2,450,476	\$216,792
Clstrm St-CSF & Ins Imp Funds-IIF	\$35,735	\$227,544	\$0	\$245,688	\$213,203	\$50,076
Unrestricted Capital Outlay	\$128,192	\$121,885	\$0	\$240,538	\$92,789	\$157,288
Soft Capital Allocation	\$36,882	\$107,746	\$0	\$126,502	\$102,879	\$41,749
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,824	\$13,731	\$0	\$41,838	\$6,701	\$22,854
New School Facilities	\$718	\$28	\$0	\$0	\$0	\$746
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$9,388	\$414	\$0	\$6,845	\$0	\$9,802
Federal Projects	\$11,800	\$131,090	(\$1,203)	\$147,655	\$117,219	\$24,468
State Projects	\$2,343	\$58,382	\$0	\$56,457	\$59,510	\$1,215
Food Services	\$12,276	\$151,649	\$0	\$143,330	\$146,181	\$17,744
Other	\$130,106	\$118,025	\$0	\$155,149	\$100,533	\$147,598
Total	\$436,365	\$3,502,187	\$41,271	\$3,699,475	\$3,289,491	\$690,332
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$7	\$1,203	\$800	\$1,077	\$133

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,162,830	\$0	\$1,438,045	\$115,262	\$2,716,137
Unrestricted Capital Outlay	\$30,033	\$0	\$91,852	\$0	\$121,885
Soft Capital Outlay	\$50,000	\$0	\$57,746	\$0	\$107,746
School Facilities	\$0	\$0	\$13,759	\$0	\$13,759
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$168,812	\$0	\$58,382	\$232,366	\$459,560
Total By Source	\$1,411,675	\$0	\$1,659,784	\$347,628	\$3,419,087
Percentage Of Total Revenues	41.29%	0.00%	48.54%	10.17%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	2	1	10	1	4	5
Hearing Impairments	\$1,500	\$1,397	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$15,000	\$13,967	3	26	0	0	0	0	0	26
Specific Learning Disability	\$107,219	\$99,832	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$28,625	\$26,653			Primary	1.7431	\$58,530,276			
Multiple Disabilities	\$0	\$0			Secondary	0.3447	\$62,584,520			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$24,638			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			Total		Total		Total	
Preschool Severe Delay	\$18,388	\$17,121	05-06 Elem		374.083		373.630		0.000	
Preschool Speech/Lang Delay	\$4,500	\$4,190	05-06 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$17,000	\$15,829	05-06 Total		374.083		373.630		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		387.600		387.100		0.000	
Visual Impairment	\$0	\$0	06-07 HS		0.000		0.000		0.000	
Subtotal	\$192,232	\$178,989	06-07 Total		387.600		387.100		0.000	
Gifted	\$1,500	\$1,397	07-08 Elem		395.755		393.950		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	07-08 Total		395.755		393.950		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		208.00		1.00	
Total	\$193,732	\$180,386	Teachers		23.00		18.09		5.83	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding			\$0
Land & Improvements			\$719,726
Building & Improvements			\$3,101,474
Furniture, Equip, Vehicles			\$944,888
Construction in Progress			\$0
Fall 2007 Enrollment	416	Number of Schools	1

Admins	2.00	208.00	Managers	1.00	416.00
Teachers	23.00	18.09	Teacher Aides	5.83	71.36
Others	1.00	416.00	Others	13.17	31.59
Subtotal	26.00	16.00	Subtotal	20.00	20.80
Total FTE		46.00	Total Students Per Staff		9.04
Year End Teacher FTE				23.00	
Year End Teacher Salaries				\$1,188,342	
Superintendent's Salary				\$80.993	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$34,817)	\$1,390,648	\$0	\$1,440,571	\$1,239,940	\$115,891
Clstrm St-CSF & Ins Imp Funds-IIF	\$59,962	\$71,791	\$0	\$150,724	\$65,215	\$66,538
Unrestricted Capital Outlay	(\$10,654)	\$108,531	\$0	\$208,855	\$144,853	(\$46,976)
Soft Capital Allocation	(\$7,205)	\$46,581	\$0	\$172,993	\$20,137	\$19,239
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,179	\$2,224	\$0	\$0	\$0	\$9,403
New School Facilities	\$236,859	\$8,565	\$0	\$20,370	\$13,780	\$231,644
Adjacent Ways	\$7,439	\$65	\$0	\$7,800	\$7,420	\$84
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$14,763	\$3,471	\$0	\$0	\$0	\$18,234
Federal Projects	\$11,040	\$97,285	(\$454)	\$113,546	\$92,056	\$15,815
State Projects	\$0	\$4,235	\$0	\$5,516	\$4,024	\$211
Food Services	\$10,078	\$59,234	\$0	\$79,350	\$61,547	\$7,765
Other	\$25,771	\$16,551	\$0	\$13,612	\$10,958	\$31,364
Total	\$320,415	\$1,809,181	(\$454)	\$2,213,338	\$1,659,930	\$469,212
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$589	\$4	\$1,091	\$0	\$1,684	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$829,394	\$0	\$607,466	\$0	\$1,436,860
Unrestricted Capital Outlay	\$64,743	\$0	\$43,788	\$0	\$108,531
Soft Capital Outlay	\$27,815	\$0	\$18,766	\$0	\$46,581
School Facilities	\$0	\$0	\$10,789	\$0	\$10,789
Adjacent Ways	\$65	\$0	\$0	\$0	\$65
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$31,673	\$0	\$4,235	\$144,868	\$180,776
Total By Source	\$953,690	\$0	\$685,044	\$144,868	\$1,783,602
Percentage Of Total Revenues	53.47%	0.00%	38.41%	8.12%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$16,033	\$12,459	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$0	\$0			Primary		\$21,676,015			
Multiple Disabilities	\$0	\$0			Secondary		\$25,147,684			
Multiple Disabilities with SSI	\$0	\$0			S.R.P.		\$215,681			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		110.374		2.000	
Preschool Severe Delay	\$0	\$0			05-06 HS		47.540		0.000	
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		157.914		2.000	
Speech/Language Impairment	\$15,000	\$11,881	06-07 Elem		115.655		115.575		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		49.010		0.000		0.000	
Visual Impairment	\$0	\$0	06-07 Total		164.665		115.575		0.000	
Subtotal	\$31,033	\$24,340	07-08 Elem		121.665		121.665		0.000	
Gifted	\$0	\$0	07-08 HS		40.305		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		161.970		121.665		0.000	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		1.00		128.00		2.00	
Career Education	\$0	\$0	Teachers		9.00		14.22		1.80	
Total	\$31,033	\$24,340	Others		0.00		0.00		4.10	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$0
Land & Improvements	\$300,956
Building & Improvements	\$2,396,913
Furniture, Equip, Vehicles	\$577,690
Construction in Progress	\$0

Admins	1.00	128.00	Managers	2.00	64.00
Teachers	9.00	14.22	Teacher Aides	1.80	71.11
Others	0.00	0.00	Others	4.10	31.22
Subtotal	10.00	12.80	Subtotal	7.90	16.20
Total FTE		17.90	Total Students Per Staff		7.15

Year End Teacher FTE				10.00	
Year End Teacher Salaries				\$441,336	
Superintendent's Salary				\$80,000	

Fall 2007 Enrollment	128	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	\$293,206	\$12,575,244	\$0	\$13,207,292	\$12,864,984	\$3,466							
Clsrcm St-CSF & Ins Imp Funds-IIF	\$29,748	\$1,251,207	\$0	\$1,296,784	\$1,257,471	\$23,484							
Unrestricted Capital Outlay	\$119,990	\$404,862	\$0	\$647,038	\$556,880	(\$32,028)							
Soft Capital Allocation	\$183,030	\$403,502	\$0	\$540,938	\$505,192	\$81,340							
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0							
Building Renewal	\$71,457	\$89,819	\$0	\$181,404	\$158,923	\$2,353							
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0							
Adjacent Ways	\$81,035	\$3,442	\$0	\$0	\$0	\$84,477							
Debt Service	\$65,438	\$886,190	\$0	\$0	\$904,077	\$47,551							
School Plant	\$12,550	\$532	\$0	\$1,750	\$0	\$13,082							
Federal Projects	\$608,589	\$1,372,784	(\$15,900)	\$1,872,741	\$1,321,458	\$644,015							
State Projects	\$31,001	\$162,788	\$0	\$183,246	\$157,671	\$36,118							
Food Services	\$157,217	\$1,307,172	\$0	\$1,470,541	\$1,319,839	\$144,550							
Other	\$368,092	\$374,818	\$0	\$586,565	\$329,852	\$413,058							
Total	\$2,021,353	\$18,832,360	(\$15,900)	\$19,988,299	\$19,376,347	\$1,461,466							
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0							
Intergovernmental Agreements	\$29,104	\$787	\$0	\$72,126	\$29,871	\$20							
Indirect Costs	\$101,213	\$3,527	\$19,109	\$111,120	\$52,185	\$71,664							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$4,223,758	\$0	\$9,149,534	\$0	\$13,373,292							
Unrestricted Capital Outlay		\$138,192	\$0	\$266,670	\$0	\$404,862							
Soft Capital Outlay		\$136,833	\$0	\$266,669	\$0	\$403,502							
School Facilities		\$0	\$0	\$89,819	\$0	\$89,819							
Adjacent Ways		\$3,442	\$0	\$0	\$0	\$3,442							
Debt Service		\$886,190	\$0	\$0	\$0	\$886,190							
Other: See Definitions for Description		\$825,221	\$0	\$162,788	\$2,230,085	\$3,218,094							
Total By Source		\$6,213,636	\$0	\$9,935,480	\$2,230,085	\$18,379,201							
Percentage Of Total Revenues		33.81%	0.00%	54.06%	12.13%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$30,201	\$29,050	KG	1	2	3	4	5	6	7			
Emotional Disability	\$52,710	\$55,850	0	0	3	10	16	8	7	16			
Hearing Impairments	\$51,052	\$58,000	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$15,712	\$15,000	12	72	0	0	0	0	0	72			
Specific Learning Disability	\$443,277	\$468,500	Gifted Program Actual Expenditures			Tax Rates		Valuation					
Mild, Mod, Sev Mental Retardation	\$180,420	\$181,335	K-8			Primary		1.6527		\$257,223,772			
Multiple Disabilities	\$74,554	\$74,550	\$30,735			Secondary		0.6597		\$300,039,205			
Multiple Disabilities with SSI	\$0	\$0	9-12			S.R.P.				\$94,426			
Orthopedic Impairment	\$39,452	\$43,009	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending		
Preschool Moderate Delay	\$0	\$0	05-06 Elem		2,455.695		2,452.145		0.000		2,452.145		
Preschool Severe Delay	\$0	\$0	05-06 HS		0.000		0.000		0.000		0.000		
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		2,455.695		2,452.145		0.000		2,452.145		
Speech/Language Impairment	\$121,223	\$124,300	06-07 Elem		2,389.355		2,388.000		0.000		2,388.000		
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000		0.000		
Visual Impairment	\$0	\$0	06-07 Total		2,389.355		2,388.000		0.000		2,388.000		
Subtotal	\$1,008,601	\$1,049,594	07-08 Elem		2,398.000		2,396.875		3.525		2,400.400		
Gifted	\$35,000	\$30,735	07-08 HS		0.000		0.000		0.000		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		2,398.000		2,396.875		3.525		2,400.400		
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff	
Vocational Tech Ed	\$0	\$0	Admins		15.00		170.07		Managers		15.15	168.38	
Career Education	\$0	\$0	Teachers		128.75		19.81		Teacher Aides		26.36	96.78	
Total	\$1,043,601	\$1,080,329	Others		10.00		255.10		Others		98.13	26.00	
Miscellaneous Data as of 6/30/2008			Subtotal		153.75		16.59		Subtotal		139.64	18.27	
Bonds Outstanding		\$1,700,000	Total FTE		293.39		Total Students Per Staff				8.69		
Land & Improvements		\$5,330,006	Year End Teacher FTE										145.00
Building & Improvements		\$21,320,789	Year End Teacher Salaries										\$4,586,651
Furniture, Equip, Vehicles		\$3,326,889	Superintendent's Salary										\$97,000
Construction in Progress		\$0	Fall 2007 Enrollment										2,551
			Number of Schools										5

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,527	\$83,768	\$0	\$103,466	\$91,822	\$8,473
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,161	\$3,518	\$0	\$3,974	\$2,804	\$1,875
Unrestricted Capital Outlay	\$17,345	\$1,315	\$0	\$18,000	\$2,559	\$16,101
Soft Capital Allocation	\$2,273	\$645	\$0	\$3,000	\$317	\$2,601
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,750	\$2,976	\$0	\$22,000	\$6,487	\$12,239
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	\$12	\$65	\$550	\$0	\$77
Federal Projects	\$0	\$11,570	\$0	\$0	\$11,130	\$440
State Projects	\$0	\$3,415	\$0	\$4,700	\$3,306	\$109
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,658	\$10,003	\$0	\$2,575	\$9,930	\$1,731
Total	\$54,714	\$117,222	\$65	\$158,265	\$128,355	\$43,646
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	\$81,567	\$0	\$4,439	\$0	\$86,006
Unrestricted Capital Outlay	\$1,299	\$0	\$16	\$0	\$1,315
Soft Capital Outlay	\$629	\$0	\$16	\$0	\$645
School Facilities	\$0	\$0	\$2,976	\$0	\$2,976
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$10,015	\$0	\$3,415	\$11,570	\$25,000
Total By Source	\$93,510	\$0	\$10,862	\$11,570	\$115,942
Percentage Of Total Revenues	80.65%	0.00%	9.37%	9.98%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts											
Autism	\$0	\$0	KG	1	2	3	4	5	6	7				
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0				
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12				
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0				
Specific Learning Disability	\$526	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation					
Mild, Mod, Sev Mental Retardation	\$0	\$0					Primary	2.0350		\$4,280,059				
Multiple Disabilities	\$0	\$0					K-8	\$0		Secondary	0.0000		\$5,249,197	
Multiple Disabilities with SSI	\$0	\$0					9-12	\$0		S.R.P.		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending			
Preschool Moderate Delay	\$0	\$0	05-06 Elem		6.475		6.475		0.000		6.475			
Preschool Severe Delay	\$0	\$0	05-06 HS		0.000		0.000		0.000		0.000			
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		6.475		6.475		0.000		6.475			
Speech/Language Impairment	\$0	\$0	06-07 Elem		4.990		4.990		0.000		4.990			
Traumatic Brain Injury	\$0	\$0	06-07 HS		0.000		0.000		0.000		0.000			
Visual Impairment	\$0	\$0	06-07 Total		4.990		4.990		0.000		4.990			
Subtotal	\$526	\$0	07-08 Elem		6.000		6.000		0.000		6.000			
Gifted	\$0	\$0	07-08 HS		0.000		0.000		0.000		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		6.000		6.000		0.000		6.000			
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE			
Vocational Tech Ed	\$0	\$0									Students Per Staff			
Career Education	\$0	\$0												
Total	\$526	\$0												

Fall 2007 Enrollment			6	Number of Schools		1
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$79,327	\$249,981	\$6	\$318,080	\$269,636	\$59,678
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,260	\$17,559	\$0	\$15,891	\$12,503	\$8,316
Unrestricted Capital Outlay	(\$415)	\$57,217	\$0	\$64,796	\$63,370	(\$6,568)
Soft Capital Allocation	\$1,371	\$10,094	\$0	\$13,126	\$12,590	(\$1,125)
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,512	\$3,167	\$0	\$6,000	\$3,420	\$5,259
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	\$237	\$4	\$0	\$250	\$233	\$8
Federal Projects	\$3,897	\$16,621	\$0	\$24,890	\$17,499	\$3,019
State Projects	\$0	\$0	\$0	\$6	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,417	\$10,161	\$0	\$5,840	\$2,363	\$14,215
Total	\$99,606	\$364,804	\$6	\$448,879	\$381,614	\$82,802
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		\$140,419	\$0	\$120,738	\$0	\$261,157
Unrestricted Capital Outlay		\$28,302	\$0	\$28,915	\$0	\$57,217
Soft Capital Outlay		\$4,991	\$0	\$5,103	\$0	\$10,094
School Facilities		\$0	\$0	\$3,167	\$0	\$3,167
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$10,165	\$0	\$0	\$16,621	\$26,786
Total By Source		\$183,877	\$0	\$157,923	\$16,621	\$358,421
Percentage Of Total Revenues		51.30%	0.00%	44.06%	4.64%	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	\$1,594
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$1,566
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$3,160
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	\$0	\$3,160

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

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	5.3646	\$3,204,925
		Secondary	0.0000	\$3,452,653
		S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	16.000	16.000	0.000	16.000
05-06 HS	4.000	0.000	0.000	0.000
05-06 Total	20.000	16.000	0.000	16.000
06-07 Elem	28.360	28.360	0.000	28.360
06-07 HS	4.000	0.000	0.000	0.000
06-07 Total	32.360	28.360	0.000	28.360
07-08 Elem	27.605	27.605	0.000	27.605
07-08 HS	2.000	0.000	0.000	0.000
07-08 Total	29.605	27.605	0.000	27.605

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	2.00	14.00	Teacher Aides	2.25	12.44
Others	0.00	0.00	Others	2.00	14.00
Subtotal	2.00	14.00	Subtotal	4.25	6.59
Total FTE		6.25	Total Students Per Staff		4.48

Year End Teacher FTE				2.00
Year End Teacher Salaries				\$76,782
Superintendent's Salary				\$0

Fall 2007 Enrollment	28	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,070,125	\$32,386,415	\$2,359	\$33,216,555	\$32,791,869	\$667,030
Clstrm St-CSF & Ins Imp Funds-IIF	\$132,317	\$3,250,811	\$0	\$3,457,696	\$2,972,381	\$410,747
Unrestricted Capital Outlay	\$326,902	\$136,549	\$0	\$560,455	\$515,377	(\$51,926)
Soft Capital Allocation	(\$1,100,577)	\$2,409,230	\$0	\$1,429,284	\$1,176,092	\$132,561
Deficiencies Correction	\$0	\$577	\$0	\$0	\$577	\$0
Building Renewal	\$30,476	\$152,366	\$0	\$182,839	\$172,358	\$10,484
New School Facilities	\$73,057	\$103,616	\$0	\$102,997	\$102,997	\$73,676
Adjacent Ways	\$205,844	\$116,636	\$0	\$500,000	\$0	\$322,480
Debt Service	\$314,302	\$4,578,816	\$0	\$4,019,642	\$4,022,507	\$870,611
School Plant	\$19,385	\$699	\$0	\$21,000	\$12,409	\$7,675
Federal Projects	\$211,160	\$3,516,590	(\$1,110)	\$3,887,571	\$3,178,010	\$548,630
State Projects	\$200,929	\$567,192	\$0	\$670,250	\$578,747	\$189,374
Food Services	\$616,742	\$2,433,164	(\$45,843)	\$2,796,380	\$2,334,150	\$669,913
Other	\$657,462	\$1,043,962	(\$3)	\$705,589	\$842,641	\$858,780
Total	\$2,758,124	\$50,696,623	(\$44,597)	\$51,550,258	\$48,700,115	\$4,710,035
Bond Building	\$693,327	\$21,750	\$9,800,000	\$13,586,627	\$10,422,488	\$92,589
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$45,843	\$30,644	\$0	\$45,843

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,631,139	\$0	\$23,821,714	\$0	\$34,452,853
Unrestricted Capital Outlay	\$118,675	\$0	\$17,874	\$0	\$136,549
Soft Capital Outlay	\$708,270	\$0	\$1,700,960	\$0	\$2,409,230
School Facilities	\$0	\$0	\$256,559	\$0	\$256,559
Adjacent Ways	\$116,636	\$0	\$0	\$0	\$116,636
Debt Service	\$4,578,816	\$0	\$0	\$0	\$4,578,816
Other: See Definitions for Description	\$1,983,987	\$0	\$567,192	\$5,010,428	\$7,561,607
Total By Source	\$18,137,523	\$0	\$26,364,299	\$5,010,428	\$49,512,250
Percentage Of Total Revenues	36.63%	0.00%	53.25%	10.12%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts											
Autism	\$0	\$0	KG	1	2	3	4	5	6	7				
Emotional Disability	\$0	\$0	0	11	46	78	92	99	52	32				
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12				
Other Health Impairments	\$0	\$0	52	462	237	342	190	82	851	1,313				
Specific Learning Disability	\$3,732,788	\$3,874,983	Gifted Program Actual Expenditures				Tax Rates		Valuation					
Mild, Mod, Sev Mental Retardation	\$0	\$0					Primary		3.7406		\$391,020,692			
Multiple Disabilities	\$0	\$0					K-8	\$119,413		Secondary		0.8538 \$451,345,149		
Multiple Disabilities with SSI	\$0	\$0					9-12	\$0		S.R.P.		\$112,817		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending			
Preschool Moderate Delay	\$0	\$0			05-06 Elem		4,257.238		4,256.238		0.000		4,256.238	
Preschool Severe Delay	\$207,322	\$83,583			05-06 HS		1,656.790		1,654.150		0.000		1,654.150	
Preschool Speech/Lang Delay	\$73,509	\$67,574			05-06 Total		5,914.028		5,910.388		0.000		5,910.388	
Speech/Language Impairment	\$376,879	\$353,477			06-07 Elem		4,458.115		4,456.325		0.000		4,456.325	
Traumatic Brain Injury	\$0	\$0			06-07 HS		1,651.735		1,647.735		0.950		1,648.685	
Visual Impairment	\$0	\$0			06-07 Total		6,109.850		6,104.060		0.950		6,105.010	
Subtotal	\$4,390,498	\$4,379,617			07-08 Elem		4,512.008		4,508.553		0.000		4,508.553	
Gifted	\$117,625	\$119,413			07-08 HS		1,632.750		1,629.750		3.090		1,632.840	
ELL Prog (Inc. Costs/Comp. Ins.)	\$237,667	\$236,512			07-08 Total		6,144.758		6,138.303		3.090		6,141.393	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff	
Vocational Tech Ed	\$402,004	\$422,479												
Career Education	\$0	\$0												
Total	\$5,147,794	\$5,158,021												

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$57,340,000	
Land & Improvements		\$14,056,101	
Building & Improvements		\$67,730,043	
Furniture, Equip, Vehicles		\$7,941,055	
Construction in Progress		\$6,123,840	
Fall 2007 Enrollment	6,499	Number of Schools	11

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$118,335	\$983,741	\$14	\$1,085,649	\$953,610	\$148,480
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,871	\$40,726	\$0	\$57,703	\$40,834	\$15,763
Unrestricted Capital Outlay	\$26,968	\$1,629	\$0	\$20,000	\$18,880	\$9,717
Soft Capital Allocation	\$218	\$27,104	\$0	\$31,810	\$25,769	\$1,553
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$14,610	\$6,355	\$0	\$22,850	\$0	\$20,965
New School Facilities	\$7,332	\$342	\$0	\$31,000	\$0	\$7,674
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,030	\$468	\$0	\$6,352	\$0	\$10,498
Federal Projects	\$28,439	\$38,391	(\$383)	\$75,289	\$58,659	\$7,788
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$3,980	\$14,454	\$0	\$15,000	\$12,675	\$5,759
Other	\$13,361	\$10,465	\$0	\$14,490	\$9,401	\$14,425
Total	\$239,144	\$1,123,675	(\$369)	\$1,360,143	\$1,119,828	\$242,622
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$47	\$0	\$383	\$0	\$430	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$566,309	\$0	\$443,334	\$0	\$1,009,643
Unrestricted Capital Outlay		\$1,629	\$0	\$0	\$0	\$1,629
Soft Capital Outlay		\$11,607	\$0	\$15,497	\$0	\$27,104
School Facilities		\$0	\$0	\$6,697	\$0	\$6,697
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$15,042	\$0	\$0	\$48,736	\$63,778
Total By Source		\$594,587	\$0	\$465,528	\$48,736	\$1,108,851
Percentage Of Total Revenues		53.62%	0.00%	41.98%	4.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$24,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$12,360
Mild, Mod, Sev Mental Retardation	\$0	\$43,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$31,000
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$22,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$132,360
Gifted	\$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	\$132,360

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$10,546,932	
				Secondary		\$14,321,513	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	82.806	66.976	3.085	70.061
05-06 HS	37.050	0.000	0.000	0.000
05-06 Total	119.856	66.976	3.085	70.061
06-07 Elem	80.230	63.280	1.615	64.895
06-07 HS	37.760	0.000	0.000	0.000
06-07 Total	117.990	63.280	1.615	64.895
07-08 Elem	83.690	61.830	1.875	63.705
07-08 HS	29.340	0.000	0.000	0.000
07-08 Total	113.030	61.830	1.875	63.705

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	68.00	Managers	0.00	0.00
Teachers	5.00	13.60	Teacher Aides	5.00	13.60
Others	0.00	0.00	Others	4.00	17.00
Subtotal	6.00	11.33	Subtotal	9.00	7.56
Total FTE		15.00	Total Students Per Staff		4.53

Year End Teacher FTE				5.00
Year End Teacher Salaries				\$226,436
Superintendent's Salary				\$0

Fall 2007 Enrollment	68	Number of Schools	1
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$66,263	\$3,751,951	\$0	\$3,660,796	\$3,552,528	\$265,686
Clstrm St-CSF & Ins Imp Funds-IIF	\$290,121	\$359,623	\$0	\$631,661	\$256,702	\$393,042
Unrestricted Capital Outlay	(\$22,759)	\$83,118	\$0	\$184,874	\$45,363	\$14,996
Soft Capital Allocation	\$96,638	\$76,897	\$0	\$177,562	\$149,742	\$23,793
Deficiencies Correction	\$0	\$40,612	\$0	\$0	\$40,612	\$0
Building Renewal	\$55,530	\$36,812	\$0	\$69,732	\$58,966	\$33,376
New School Facilities	\$0	\$0	\$0	\$40,612	\$0	\$0
Adjacent Ways	\$19,034	\$626	\$0	\$19,000	\$8,077	\$11,583
Debt Service	\$0	\$7,637	\$0	\$0	\$400	\$7,237
School Plant	\$6,411	\$263	\$0	\$6,350	\$2,748	\$3,926
Federal Projects	\$308,902	\$321,660	(\$6,386)	\$582,527	\$298,353	\$325,823
State Projects	\$1,450	\$195,818	\$0	\$200,944	\$179,106	\$18,162
Food Services	\$60,989	\$272,592	\$0	\$249,752	\$264,938	\$68,643
Other	\$132,265	\$106,619	\$0	\$106,505	\$101,514	\$137,370
Total	\$1,014,844	\$5,254,228	(\$6,386)	\$5,930,315	\$4,959,049	\$1,303,637
Bond Building	\$0	\$0	\$1,180,783	\$2,000,000	\$503,702	\$677,081
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$18,697	\$661	\$17,386	\$16,000	\$5,504	\$31,240

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,122,851	\$0	\$2,860,581	\$0	\$3,983,432
Unrestricted Capital Outlay	\$28,128	\$0	\$54,990	\$0	\$83,118
Soft Capital Outlay	\$21,907	\$0	\$54,990	\$0	\$76,897
School Facilities	\$0	\$0	\$36,812	\$0	\$36,812
Adjacent Ways	\$626	\$0	\$0	\$0	\$626
Debt Service	\$7,637	\$0	\$0	\$0	\$7,637
Other: See Definitions for Description	\$151,623	\$0	\$236,430	\$549,511	\$937,564
Total By Source	\$1,332,772	\$0	\$3,243,803	\$549,511	\$5,126,086
Percentage Of Total Revenues	26.00%	0.00%	63.28%	10.72%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$56,983	\$59,709	KG	1	2	3	4	5	6	7
Emotional Disability	\$27,561	\$18,048	0	0	0	0	6	5	4	6
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$859	\$0	1	22	0	0	0	0	0	22
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Mod, Sev Mental Retardation	\$112,295	\$60,340					Primary	3.6807		\$34,051,811
Multiple Disabilities	\$56,982	\$0	K-8	\$6,454			Secondary	0.0000		\$40,022,849
Multiple Disabilities with SSI	\$144,778	\$108,465	9-12	\$245			S.R.P.		\$165,868	
Orthopedic Impairment	\$24,108	\$131,673	Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending		
Preschool Moderate Delay	\$0	\$0								
Preschool Severe Delay	\$22,793	\$45,386	05-06 Elem		355.100	355.100	0.000	355.100		
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		160.050	160.050	29.650	189.700		
Speech/Language Impairment	\$55,800	\$25,084	05-06 Total		515.150	515.150	29.650	544.800		
Traumatic Brain Injury	\$0	\$0	06-07 Elem		358.915	358.265	0.000	358.265		
Visual Impairment	\$0	\$0	06-07 HS		182.903	182.903	20.430	203.333		
Subtotal	\$502,159	\$448,705	06-07 Total		541.818	541.168	20.430	561.598		
Gifted	\$12,850	\$6,699	07-08 Elem		353.100	352.420	1.450	353.870		
ELL Prog (Inc. Costs/Comp. Ins.)	\$29,850	\$30,354	07-08 HS		163.283	163.283	14.780	178.063		
Remedial Education	\$0	\$0	07-08 Total		516.383	515.703	16.230	531.933		
Vocational Tech Ed	\$98,768	\$95,977	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0								
Total	\$643,627	\$581,735								

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$2,000,000
Land & Improvements	\$576,568
Building & Improvements	\$7,225,612
Furniture, Equip, Vehicles	\$1,353,791
Construction in Progress	\$39,058

Admins	3.65	151.23	Managers	5.50	100.36
Teachers	35.40	15.59	Teacher Aides	10.86	50.83
Others	1.00	552.00	Others	26.27	21.01
Subtotal	40.05	13.78	Subtotal	42.63	12.95
Total FTE		82.68	Total Students Per Staff		6.68

Year End Teacher FTE		36.00
Year End Teacher Salaries		\$1,230,915
Superintendent's Salary		\$106,500

Fall 2007 Enrollment	552	Number of Schools	2
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Yavapai

1- 243

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$724,686	\$26,625,659	\$0	\$27,278,288	\$27,277,266	\$73,079
Clstrm St-CSF & Ins Imp Funds-IIF	\$205,166	\$2,889,483	\$0	\$3,199,479	\$2,853,731	\$240,918
Unrestricted Capital Outlay	\$21,299	\$30,162	\$0	\$44,916	\$40,240	\$11,221
Soft Capital Allocation	\$69,409	\$1,371,412	\$0	\$1,405,979	\$1,243,992	\$196,829
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$26,252)	\$543,046	\$0	\$870,810	\$514,617	\$2,177
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$30,166	\$0	\$0	\$30,000	\$0	\$30,166
Debt Service	\$1,218,924	\$2,492,822	\$0	\$2,049,261	\$2,049,729	\$1,662,017
School Plant	\$1,854,953	\$41,010	\$0	\$2,008,000	\$729,763	\$1,166,200
Federal Projects	(\$242,726)	\$1,975,814	(\$71,258)	\$2,728,106	\$2,446,053	(\$784,223)
State Projects	\$35,302	\$310,499	\$0	\$310,371	\$266,018	\$79,783
Food Services	\$75,811	\$1,507,928	\$0	\$1,700,000	\$1,605,768	(\$22,029)
Other	\$1,029,158	\$2,564,746	\$0	\$2,610,000	\$2,592,434	\$1,001,470
Total	\$4,995,896	\$40,352,581	(\$71,258)	\$44,235,210	\$41,619,611	\$3,657,608
Bond Building	\$9,790,434	\$0	\$0	\$9,841,620	\$3,726,594	\$6,063,840
Intergovernmental Agreements	\$0	\$34,365	\$0	\$36,000	\$34,365	\$0
Indirect Costs	\$0	\$126,257	\$0	\$80,000	\$126,257	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,347,406	\$0	\$10,116,498	\$0	\$28,463,904
Unrestricted Capital Outlay	\$30,162	\$0	\$0	\$0	\$30,162
Soft Capital Outlay	\$935,386	\$0	\$436,026	\$0	\$1,371,412
School Facilities	\$0	\$0	\$543,046	\$0	\$543,046
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,492,822	\$0	\$0	\$0	\$2,492,822
Other: See Definitions for Description	\$3,458,365	\$0	\$310,499	\$2,631,133	\$6,399,997
Total By Source	\$25,264,141	\$0	\$11,406,069	\$2,631,133	\$39,301,343
Percentage Of Total Revenues	64.28%	0.00%	29.02%	6.69%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$176,307	\$140,160	KG	1	2	3	4	5	6	7		
Emotional Disability	\$438,612	\$411,683	44	48	65	52	55	70	81	73		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$91,279	\$89,017	77	565	61	74	92	108	335	900		
Specific Learning Disability	\$1,461,211	\$1,404,951	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$376,740	\$363,397					Primary		2.9608		\$802,038,832	
Multiple Disabilities	\$128,448	\$122,740					Secondary		0.2262		\$905,827,248	
Multiple Disabilities with SSI	\$0	\$0					S.R.P.				\$0	
Orthopedic Impairment	\$148,200	\$142,652	K-8	\$120,985								
Preschool Moderate Delay	\$70,890	\$67,637	9-12	\$0								
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Elem		3,332.465		3,331.265		57.905		3,389.170	
Speech/Language Impairment	\$400,220	\$383,363	05-06 HS		1,799.283		1,799.283		84.060		1,883.343	
Traumatic Brain Injury	\$0	\$0	05-06 Total		5,131.748		5,130.548		141.965		5,272.513	
Visual Impairment	\$0	\$0	06-07 Elem		3,353.750		3,353.750		58.510		3,412.260	
Subtotal	\$3,291,907	\$3,125,600	06-07 HS		1,887.633		1,887.633		81.170		1,968.803	
Gifted	\$127,062	\$120,985	06-07 Total		5,241.383		5,241.383		139.680		5,381.063	
ELL Prog (Inc. Costs/Comp. Ins.)	\$260,472	\$249,986	07-08 Elem		3,400.515		3,400.515		68.240		3,468.755	
Remedial Education	\$280,549	\$268,081	07-08 HS		1,896.330		1,896.330		78.270		1,974.600	
Vocational Tech Ed	\$142,672	\$136,331	07-08 Total		5,296.845		5,296.845		146.510		5,443.355	
Career Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff		
Total	\$4,102,662	\$3,900,983										

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$16,645,000	
Land & Improvements		\$670,620	
Building & Improvements		\$2,604,122	
Furniture, Equip, Vehicles		\$351,610	
Construction in Progress		\$681,749	
Fall 2007 Enrollment	5.767	Number of Schools	10

Admins	18.00	320.39	Managers	15.11	381.67
Teachers	304.32	18.95	Teacher Aides	69.86	82.55
Others	14.12	408.43	Others	192.88	29.90
Subtotal	336.44	17.14	Subtotal	277.85	20.76
Total FTE		614.29	Total Students Per Staff		9.39
Year End Teacher FTE				301.00	
Year End Teacher Salaries				\$13,630,563	
Superintendent's Salary				\$103,608	

1- 245

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$68,323	\$2,092,369	\$0	\$2,158,671	\$2,148,875	\$11,817
Clstrm St-CSF & Ins Imp Funds-IIF	\$55,150	\$98,260	\$0	\$135,437	\$80,023	\$73,387
Unrestricted Capital Outlay	\$147,340	\$26,379	\$0	\$135,000	\$89,995	\$83,724
Soft Capital Allocation	\$60,154	\$23,327	\$0	\$51,000	\$41,804	\$41,677
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$129,268	\$53,424	\$0	\$200,000	\$126,728	\$55,964
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17,885	\$246,248	\$0	\$224,978	\$231,000	\$33,133
School Plant	\$3,776	\$2,912	\$0	\$28,000	\$0	\$6,688
Federal Projects	\$24,317	\$163,419	(\$284)	\$288,476	\$169,349	\$18,103
State Projects	\$11,859	\$4,696	\$0	\$6,841	\$2,487	\$14,068
Food Services	\$0	\$59,431	\$0	\$73,761	\$51,328	\$8,103
Other	\$66,292	\$84,456	\$0	\$138,600	\$86,240	\$64,508
Total	\$584,364	\$2,854,921	(\$284)	\$3,440,764	\$3,027,829	\$411,172
Bond Building	\$2,458	\$0	\$0	\$0	\$0	\$2,458
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$816	\$0	\$0	\$0	\$816

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,698,956	\$0	\$456,286	\$0	\$2,155,242
Unrestricted Capital Outlay	\$22,345	\$0	\$4,034	\$0	\$26,379
Soft Capital Outlay	\$19,293	\$0	\$4,034	\$0	\$23,327
School Facilities	\$0	\$0	\$53,424	\$0	\$53,424
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$246,248	\$0	\$0	\$0	\$246,248
Other: See Definitions for Description	\$104,448	\$0	\$4,696	\$205,770	\$314,914
Total By Source	\$2,091,290	\$0	\$522,474	\$205,770	\$2,819,534
Percentage Of Total Revenues	74.17%	0.00%	18.53%	7.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$6,533	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$6,533	0	0	0	0	0	0	0	0
Specific Learning Disability	\$66,949	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$4,184	\$6,533			Primary		4.9504		\$35,289,549	
Multiple Disabilities	\$0	\$0			K-8		\$0		Secondary	
Multiple Disabilities with SSI	\$0	\$0			9-12		\$0		S.R.P.	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		105.355		0.000	
Preschool Severe Delay	\$0	\$0			05-06 HS		46.890		0.000	
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		152.245		0.000	
Speech/Language Impairment	\$50,208	\$106,620			06-07 Elem		107.160		0.000	
Traumatic Brain Injury	\$0	\$30,575			06-07 HS		42.020		1.000	
Visual Impairment	\$0	\$0			06-07 Total		149.180		1.000	
Subtotal	\$121,341	\$156,794			07-08 Elem		111.155		0.000	
Gifted	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			1.75		88.00		2.75	
Remedial Education	\$0	\$0			15.73		9.79		Teacher Aides	
Vocational Tech Ed	\$0	\$0			1.88		81.91		8.30	
Career Education	\$0	\$0	Subtotal		19.36		7.95		14.60	
Total	\$121,341	\$156,794			33.96		Total Students Per Staff		4.53	
Miscellaneous Data as of 6/30/2008			Admins		1.75		88.00		Managers	
Bonds Outstanding		\$220,000	Teachers		15.73		9.79		3.55	
Land & Improvements		\$840,114	Others		1.88		81.91		8.30	
Building & Improvements		\$4,451,278	Subtotal		19.36		7.95		14.60	
Furniture, Equip, Vehicles		\$827,402	Total FTE		33.96		Total Students Per Staff		4.53	
Construction in Progress		\$0								

Miscellaneous Data as of 6/30/2008		Admins	1.75	88.00	Managers	2.75	56.00
Bonds Outstanding	\$220,000	Teachers	15.73	9.79	Teacher Aides	3.55	43.38
Land & Improvements	\$840,114	Others	1.88	81.91	Others	8.30	18.55
Building & Improvements	\$4,451,278	Subtotal	19.36	7.95	Subtotal	14.60	10.55
Furniture, Equip, Vehicles	\$827,402	Total FTE		33.96	Total Students Per Staff		4.53
Construction in Progress	\$0						
		Year End Teacher FTE					36.00
		Year End Teacher Salaries					\$688,024
		Superintendent's Salary					\$56,000
Fall 2007 Enrollment	154	Number of Schools				2	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$45,113	\$482,064	\$0	\$531,204	\$499,178	\$27,999
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,287	\$17,538	\$0	\$30,765	\$17,457	\$7,368
Unrestricted Capital Outlay	\$9,000	\$407	\$0	\$4,000	\$2,675	\$6,732
Soft Capital Allocation	\$2,753	\$6,244	\$0	\$9,500	\$0	\$8,997
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$75,717	\$4,113	\$0	\$76,000	\$0	\$79,830
New School Facilities	\$29,546	\$1,339	\$0	\$31,000	\$6,938	\$23,947
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4,412	\$1,745	\$0	\$4,000	\$0	\$6,157
Federal Projects	\$0	\$22,127	\$0	\$23,000	\$22,089	\$38
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$1,432	\$5,771	\$0	\$4,000	\$6,407	\$796
Other	\$7,701	\$62,379	\$0	\$16,375	\$56,800	\$13,280
Total	\$182,961	\$603,727	\$0	\$729,844	\$611,544	\$175,144
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$579	\$0	\$0	\$89,807	\$579	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$262,733	\$0	\$230,542	\$0	\$493,275
Unrestricted Capital Outlay	\$407	\$0	\$0	\$0	\$407
Soft Capital Outlay	\$2,419	\$0	\$3,825	\$0	\$6,244
School Facilities	\$0	\$0	\$5,452	\$0	\$5,452
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$65,223	\$0	\$0	\$26,799	\$92,022
Total By Source	\$330,782	\$0	\$239,819	\$26,799	\$597,400
Percentage Of Total Revenues	55.37%	0.00%	40.14%	4.49%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$27,229	\$31,909	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$25,729	\$14,025			Primary		5.2211 \$5,605,855			
Multiple Disabilities	\$0	\$0			K-8		\$0 Secondary \$6,030,262			
Multiple Disabilities with SSI	\$0	\$0			9-12		\$0 S.R.P. \$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		38.725		28.285	
Preschool Severe Delay	\$0	\$0	05-06 HS		8.000		0.000		0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 Total		46.725		28.285		0.000	
Speech/Language Impairment	\$25,728	\$8,400	06-07 Elem		40.505		26.815		1.000	
Traumatic Brain Injury	\$0	\$0	06-07 HS		12.890		0.000		0.000	
Visual Impairment	\$0	\$0	06-07 Total		53.395		26.815		1.000	
Subtotal	\$78,686	\$54,334	07-08 Elem		31.230		19.165		1.200	
Gifted	\$0	\$0	07-08 HS		13.940		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		45.170		19.165		1.200	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$0	\$0	Admins		1.50		14.67		Classified FTE	
Career Education	\$0	\$0	Teachers		1.00		22.00		Students Per Staff	
Total	\$78,686	\$54,334	Others		0.00		0.00		1.50	

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding			\$0
Land & Improvements			\$87,279
Building & Improvements			\$1,016,849
Furniture, Equip, Vehicles			\$111,421
Construction in Progress			\$0

Admins	1.50	14.67	Managers	1.25	17.60
Teachers	1.00	22.00	Teacher Aides	1.75	12.57
Others	0.00	0.00	Others	1.50	14.67
Subtotal	2.50	8.80	Subtotal	4.50	4.89
Total FTE		7.00	Total Students Per Staff		3.14

Year End Teacher FTE				3.00	
Year End Teacher Salaries				\$178,048	
Superintendent's Salary				\$0	

Fall 2007 Enrollment	22	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$244,674	\$1,598,581	\$402	\$1,705,437	\$1,640,694	\$202,963
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$148,081	\$0	\$0
Unrestricted Capital Outlay	\$45,666	\$51,543	\$0	\$146,699	\$30,302	\$66,907
Soft Capital Allocation	\$58,585	\$130,141	\$0	\$155,332	\$89,069	\$99,657
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	\$4,207	\$364,607	\$0	\$400,000	\$233,120	\$135,694
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$20,345	\$77,311	(\$1)	\$628,500	\$79,232	\$18,423
Total	\$373,477	\$2,222,183	\$401	\$3,184,049	\$2,072,417	\$523,644
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	\$520,345	\$0	\$1,078,236	\$0	\$1,598,581
Unrestricted Capital Outlay	\$20,044	\$0	\$31,499	\$0	\$51,543
Soft Capital Outlay	\$41,836	\$0	\$88,305	\$0	\$130,141
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	\$77,311	\$0	\$0	\$364,607	\$441,918
Total By Source	\$659,536	\$0	\$1,198,040	\$364,607	\$2,222,183
Percentage Of Total Revenues	29.68%	0.00%	53.91%	16.41%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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	\$1,779,963	\$1,640,694
Career Education	\$0	\$0
Total	\$1,779,963	\$1,640,694

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

Gifted Program Actual Expenditures			Tax Rates	Valuation
K-8	\$0	Primary	0.0500	\$1,129,478,248
9-12	\$0	Secondary	0.0000	\$1,129,478,248
		S.R.P.		\$5,454,355

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	0.000	0.000	0.000	0.000
05-06 HS	370.678	370.678	0.000	370.678
05-06 Total	370.678	370.678	0.000	370.678
06-07 Elem	0.000	0.000	0.000	0.000
06-07 HS	361.123	361.123	0.000	361.123
06-07 Total	361.123	361.123	0.000	361.123
07-08 Elem	0.000	0.000	0.000	0.000
07-08 HS	336.328	336.328	0.000	336.328
07-08 Total	336.328	336.328	0.000	336.328

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 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$0	
Building & Improvements		\$134,665	
Furniture, Equip, Vehicles		\$333,452	
Construction in Progress		\$0	

Fall 2007 Enrollment	1,384	Number of Schools	6
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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, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$445,974	\$55,522	\$0	\$152,928	\$106,393	\$395,103
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	(\$6,563)	\$7,597	\$0	\$3,795	\$275	\$759
Soft Capital Allocation	\$1,196	\$50	\$0	\$4,330	\$0	\$1,246
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	\$7,221	\$304	\$0	\$7,400	\$0	\$7,525
Federal Projects	\$850	\$36	\$0	\$900	\$0	\$886
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$7,966	\$336	\$0	\$8,100	\$0	\$8,302
Total	\$456,644	\$63,845	\$0	\$177,453	\$106,668	\$413,821
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		\$17,745	\$0	\$37,777	\$0	\$55,522
Unrestricted Capital Outlay		\$41	\$0	\$7,556	\$0	\$7,597
Soft Capital Outlay		\$50	\$0	\$0	\$0	\$50
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		\$640	\$0	\$0	\$36	\$676
Total By Source		\$18,476	\$0	\$45,333	\$36	\$63,845
Percentage Of Total Revenues		28.94%	0.00%	71.00%	0.06%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary		\$1,188,213	
				Secondary		\$1,334,466	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	4.085	0.000	0.000	0.000
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	4.085	0.000	0.000	0.000
06-07 Elem	2.615	0.000	0.000	0.000
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	2.615	0.000	0.000	0.000
07-08 Elem	1.875	0.000	0.000	0.000
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	1.875	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

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

Fall 2007 Enrollment	0	Number of Schools	0
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$47,377	\$204,190	\$0	\$307,616	\$214,676	\$36,891
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$104,932	\$4,488	\$0	\$95,619	\$50,000	\$59,420
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,828	\$6,101	\$0	\$1,875	\$6,018	\$1,911
Total	\$154,137	\$214,779	\$0	\$405,110	\$270,694	\$98,222
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	\$188,414	\$0	\$15,776	\$0	\$204,190
Unrestricted Capital Outlay	\$4,488	\$0	\$0	\$0	\$4,488
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	\$6,101	\$0	\$0	\$0	\$6,101
Total By Source	\$199,003	\$0	\$15,776	\$0	\$214,779
Percentage Of Total Revenues	92.65%	0.00%	7.35%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang 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
Miscellaneous Data as of 6/30/2008		
Bonds Outstanding		\$0
Land & Improvements		\$0
Building & Improvements		\$50,000
Furniture, Equip, Vehicles		\$62,911
Construction in Progress		\$0

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures					Tax Rates	Valuation	
K-8					Primary	1.3621	\$15,296,814
9-12					Secondary	0.0000	\$19,954,479
					S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	12.080	0.000	0.000	0.000
05-06 HS	16.000	0.000	0.000	0.000
05-06 Total	28.080	0.000	0.000	0.000
06-07 Elem	16.450	0.000	0.000	0.000
06-07 HS	12.840	0.000	0.000	0.000
06-07 Total	29.290	0.000	0.000	0.000
07-08 Elem	25.760	0.000	0.000	0.000
07-08 HS	14.000	0.000	0.000	0.000
07-08 Total	39.760	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

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

Fall 2007 Enrollment	0	Number of Schools	0
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$93,185	\$995,341	\$0	\$995,707	\$966,613	\$121,913
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,243	\$35,640	\$0	\$42,658	\$33,846	\$4,037
Unrestricted Capital Outlay	\$13,957	\$288	\$53,408	\$82,502	\$67,653	\$0
Soft Capital Allocation	\$7,172	\$85	\$13,525	\$22,880	\$20,782	\$0
Deficiencies Correction	\$0	\$0	\$0	\$9,672	\$0	\$0
Building Renewal	\$16,478	\$933	\$0	\$16,000	\$0	\$17,411
New School Facilities	\$0	\$0	\$0	\$1,503	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$96	\$4	\$0	\$100	\$0	\$100
Federal Projects	\$915	\$44,690	\$0	\$137,044	\$39,627	\$5,978
State Projects	\$88	\$5,468	\$0	\$8,559	\$3,033	\$2,523
Food Services	\$3,829	\$38,893	\$0	\$31,198	\$34,141	\$8,581
Other	\$32,557	\$9,000	\$0	\$47,800	\$10,218	\$31,339
Total	\$170,520	\$1,130,342	\$66,933	\$1,395,623	\$1,175,913	\$191,882
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		\$705,475	\$0	\$312,458	\$0	\$1,017,933
Unrestricted Capital Outlay		\$288	\$0	\$0	\$0	\$288
Soft Capital Outlay		\$85	\$0	\$0	\$0	\$85
School Facilities		\$0	\$0	\$933	\$0	\$933
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description		\$25,615	\$0	\$5,468	\$66,972	\$98,055
Total By Source		\$731,463	\$0	\$318,859	\$66,972	\$1,117,294
Percentage Of Total Revenues		65.47%	0.00%	28.54%	5.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$6,132
Emotional Disability	\$0	\$11,770
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$6,132
Specific Learning Disability	\$0	\$41,937
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$5,503
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$6,132
Speech/Language Impairment	\$0	\$48,557
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$126,163
Gifted	\$0	\$2,200
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$128,363

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

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	6.1871	\$12,031,198
K-8	\$2,200	Secondary	0.0000	\$14,281,697
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	54.135	36.485	0.000	36.485
05-06 HS	25.500	0.000	0.000	0.000
05-06 Total	79.635	36.485	0.000	36.485
06-07 Elem	56.880	56.880	0.000	56.880
06-07 HS	28.480	0.000	0.000	0.000
06-07 Total	85.360	56.880	0.000	56.880
07-08 Elem	58.205	58.205	0.000	58.205
07-08 HS	23.360	0.000	0.000	0.000
07-08 Total	81.565	58.205	0.000	58.205

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.75	90.67	Managers	1.00	68.00
Teachers	6.15	11.06	Teacher Aides	2.25	30.22
Others	0.00	0.00	Others	4.00	17.00
Subtotal	6.90	9.86	Subtotal	7.25	9.38
Total FTE		14.15	Total Students Per Staff		4.81

Year End Teacher FTE				6.00
Year End Teacher Salaries				\$232,195
Superintendent's Salary				\$0

Fall 2007 Enrollment	68	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$214,723	\$621,748	\$3	\$919,214	\$694,872	\$141,602
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,398	\$49,092	\$0	\$58,286	\$47,508	\$27,982
Unrestricted Capital Outlay	\$7,192	\$50,882	\$0	\$59,475	\$58,074	\$0
Soft Capital Allocation	\$6,762	\$20,077	\$0	\$27,318	\$26,839	\$0
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$66	\$0	\$0	\$0	\$66
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	\$23	\$14,193	(\$2)	\$13,391	\$14,685	(\$471)
State Projects	\$393	\$75,431	\$0	\$74,931	\$70,759	\$5,065
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,382	\$20,711	\$0	\$10,600	\$19,130	\$7,963
Total	\$261,873	\$852,200	\$1	\$1,163,215	\$931,867	\$182,207
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	\$9,453	\$0	\$643,476	\$0	\$652,929
Unrestricted Capital Outlay	\$80	\$0	\$50,802	\$0	\$50,882
Soft Capital Outlay	\$88	\$0	\$19,989	\$0	\$20,077
School Facilities	\$0	\$0	\$66	\$0	\$66
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$20,711	\$0	\$75,431	\$14,193	\$110,335
Total By Source	\$30,332	\$0	\$789,764	\$14,193	\$834,289
Percentage Of Total Revenues	3.64%	0.00%	94.66%	1.70%	100.00%

Special Education Expenditures	Budget	Actual	
Autism	\$0	\$2,908	
Emotional Disability	\$54,600	\$8,724	
Hearing Impairments	\$0	\$0	
Other Health Impairments	\$0	\$11,632	
Specific Learning Disability	\$0	\$52,339	
Mild, Mod, Sev Mental Retardation	\$0	\$2,907	
Multiple Disabilities	\$0	\$0	
Multiple Disabilities with SSI	\$0	\$0	
Orthopedic Impairment	\$0	\$0	
Preschool Moderate Delay	\$0	\$0	
Preschool Severe Delay	\$0	\$0	
Preschool Speech/Lang Delay	\$0	\$0	
Speech/Language Impairment	\$39,270	\$11,459	
Traumatic Brain Injury	\$0	\$0	
Visual Impairment	\$0	\$0	
Subtotal	\$93,870	\$89,969	
Gifted	\$0	\$0	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	
Remedial Education	\$0	\$0	
Vocational Tech Ed	\$0	\$1,758	
Career Education	\$0	\$0	
Total	\$93,870	\$91,727	
Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$103,069	
Building & Improvements		\$567,495	
Furniture, Equip, Vehicles		\$144,326	
Construction in Progress		\$0	
Fall 2007 Enrollment	74	Number of Schools	1

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures					Tax Rates	Valuation	
K-8					Primary	0.0000	
9-12					Secondary	0.0000	
					S.R.P.		

Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem		0.000	0.000	0.000	0.000
05-06 HS		71.615	71.615	0.000	71.615
05-06 Total		71.615	71.615	0.000	71.615
06-07 Elem		0.000	0.000	0.000	0.000
06-07 HS		71.500	71.500	0.000	71.500
06-07 Total		71.500	71.500	0.000	71.500
07-08 Elem		0.000	0.000	0.000	0.000
07-08 HS		72.050	72.050	0.000	72.050
07-08 Total		72.050	72.050	0.000	72.050

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	4.00	18.50	Teacher Aides	0.50	148.00
Others	0.00	0.00	Others	1.00	74.00
Subtotal	4.00	18.50	Subtotal	1.50	49.33
Total FTE		5.50	Total Students Per Staff		13.45

Year End Teacher FTE				6.00
Year End Teacher Salaries				\$301,050
Superintendent's Salary				\$0

See data definitions beginning on page I-1

County Totals

Yavapai

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$4,252,502	\$135,571,847	\$55,081	\$139,067,266	\$135,779,424	\$4,100,006					
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,468,373	\$13,069,777	\$0	\$15,291,255	\$12,203,188	\$3,334,962					
Unrestricted Capital Outlay	\$1,869,638	\$2,836,936	\$53,418	\$6,656,788	\$4,343,977	\$416,015					
Soft Capital Allocation	\$341,784	\$6,589,855	\$40,025	\$6,405,686	\$5,151,322	\$1,820,342					
Deficiencies Correction	\$152	\$41,251	\$0	\$9,672	\$41,189	\$214					
Building Renewal	\$1,487,849	\$1,307,861	\$0	\$3,354,930	\$1,909,834	\$885,876					
New School Facilities	\$372,826	\$114,671	\$0	\$452,582	\$137,471	\$350,026					
Adjacent Ways	\$665,338	\$298,043	\$1,276	\$1,060,515	\$224,398	\$740,259					
Debt Service	\$1,960,284	\$14,215,006	\$0	\$9,004,221	\$10,617,197	\$5,558,093					
School Plant	\$2,051,762	\$133,977	\$726	\$2,202,417	\$801,664	\$1,384,801					
Federal Projects	\$2,283,670	\$12,757,660	(\$205,678)	\$16,403,735	\$13,051,499	\$1,784,153					
State Projects	\$443,092	\$2,210,706	\$0	\$2,465,523	\$2,134,116	\$519,682					
Food Services	\$1,333,896	\$8,260,085	(\$45,843)	\$9,143,080	\$8,267,458	\$1,280,680					
Other	\$4,933,920	\$8,841,570	(\$23,433)	\$9,959,216	\$8,167,138	\$5,584,919					
Total	\$24,465,086	\$206,249,245	(\$124,428)	\$221,476,886	\$202,829,875	\$27,760,028					
Bond Building	\$10,792,146	\$21,750	\$19,007,183	\$62,152,266	\$22,449,490	\$7,371,589					
Intergovernmental Agreements	\$26,874	\$109,930	\$0	\$304,122	\$107,036	\$29,768					
Indirect Costs	\$201,014	\$134,988	\$191,441	\$463,489	\$318,628	\$208,815					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$66,391,941	\$0	\$77,228,144	\$280,648	\$143,900,733					
Unrestricted Capital Outlay		\$1,552,195	\$0	\$1,284,741	\$0	\$2,836,936					
Soft Capital Outlay		\$3,109,229	\$0	\$3,480,626	\$0	\$6,589,855					
School Facilities		\$0	\$0	\$1,423,167	\$0	\$1,423,167					
Adjacent Ways		\$298,043	\$0	\$0	\$0	\$298,043					
Debt Service		\$14,215,006	\$0	\$0	\$0	\$14,215,006					
Other: See Definitions for Description		\$12,305,223	\$0	\$2,251,322	\$17,688,069	\$32,244,614					
Total By Source		\$97,871,637	\$0	\$85,668,000	\$17,968,717	\$201,508,354					
Percentage Of Total Revenues		48.57%	0.00%	42.51%	8.92%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$465,170	\$501,603	KG	1	2	3	4	5	6	7	
Emotional Disability	\$785,140	\$804,561	44	62	127	158	208	247	216	193	
Hearing Impairments	\$68,865	\$65,948	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$211,890	\$364,696	207	1,462	354	444	309	209	1,316	2,778	
Specific Learning Disability	\$7,839,949	\$7,913,494	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Mod, Sev Mental Retardation	\$1,215,531	\$1,118,536			Primary		3.3035		\$4,048,556,703		
Multiple Disabilities	\$600,141	\$449,268			Secondary		0.2339		\$4,516,918,854		
Multiple Disabilities with SSI	\$297,841	\$318,352	K-8	\$422,224		S.R.P.		\$6,425,616			
Orthopedic Impairment	\$466,374	\$531,004	9-12	\$6,463							
Preschool Moderate Delay	\$160,110	\$220,003	Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident		Total Attending		
Preschool Severe Delay	\$323,628	\$235,296	05-06 Elem		15,843.190	15,774.512	65.675		15,840.187		
Preschool Speech/Lang Delay	\$174,247	\$195,517	05-06 HS		7,460.340	7,136.420	225.045		7,361.465		
Speech/Language Impairment	\$1,465,642	\$1,481,474	05-06 Total		23,303.530	22,910.932	290.720		23,201.652		
Traumatic Brain Injury	\$51,894	\$83,926	06-07 Elem		16,191.650	16,135.930	63.625		16,199.555		
Visual Impairment	\$71,661	\$35,343	06-07 HS		7,688.550	7,332.875	212.430		7,545.305		
Subtotal	\$14,198,082	\$14,319,021	06-07 Total		23,880.200	23,468.805	276.055		23,744.860		
Gifted	\$528,674	\$428,687	07-08 Elem		16,235.243	16,165.153	86.800		16,251.953		
ELL Prog (Inc. Costs/Comp. Ins.)	\$828,042	\$573,003	07-08 HS		7,573.065	7,257.938	206.910		7,464.848		
Remedial Education	\$280,549	\$268,081	07-08 Total		23,808.308	23,423.090	293.710		23,716.800		
Vocational Tech Ed	\$3,464,427	\$3,227,917	Certified Staff		Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff	
Career Education	\$0	\$105,325	Admins		100.15	260.10	Managers		104.29	249.77	
Total	\$19,299,774	\$18,922,034	Teachers		1,369.56	19.02	Teacher Aides		385.62	67.55	
			Others		94.64	275.24	Others		847.03	30.75	
			Subtotal		1,564.35	16.65	Subtotal		1,336.94	19.48	
			Total FTE		2,901.29		Total Students Per Staff		8.98		
			Year End Teacher FTE							1,209.00	
			Year End Teacher Salaries							\$60,158,685	
			Superintendent's Salary							\$1,297,108	
Fall 2007 Enrollment	26,049	Number of Schools	64								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$51,170)	\$2,636,758	\$9,537	\$2,747,493	\$2,576,288	\$18,837
Clstrm St-CSF & Ins Imp Funds-IIF	\$93,550	\$263,190	\$0	\$364,076	\$225,193	\$131,547
Unrestricted Capital Outlay	\$67,620	\$134,600	\$0	\$202,858	\$26,927	\$175,293
Soft Capital Allocation	\$67,140	\$134,266	\$0	\$165,941	\$69,808	\$131,598
Deficiencies Correction	\$300	\$20	\$0	\$0	\$0	\$320
Building Renewal	\$256,841	\$60,130	\$0	\$326,073	\$69,131	\$247,840
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,889	\$19,798	\$0	\$0	\$10,279	\$12,408
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$77,748)	\$317,064	\$0	\$232,775	\$199,343	\$39,973
State Projects	\$834	\$25,788	\$0	\$35,548	\$25,128	\$1,494
Food Services	\$4,207	\$130,465	\$0	\$119,527	\$128,106	\$6,566
Other	\$3,017	\$3,053	\$0	\$3,075	\$458	\$5,612
Total	\$367,480	\$3,725,132	\$9,537	\$4,197,366	\$3,330,661	\$771,488
Bond Building	\$0	\$2,367,334	\$0	\$0	\$167,998	\$2,199,336
Intergovernmental Agreements	(\$860)	\$0	\$0	\$0	\$0	(\$860)
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$709,652	\$160,116	\$1,925,302	\$0	\$2,795,070
Unrestricted Capital Outlay	\$24,972	\$9,373	\$100,255	\$0	\$134,600
Soft Capital Outlay	\$62,950	\$5,976	\$65,340	\$0	\$134,266
School Facilities	\$0	\$0	\$60,150	\$0	\$60,150
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$19,798	\$0	\$0	\$0	\$19,798
Other: See Definitions for Description	\$38,190	\$0	\$25,788	\$412,392	\$476,370
Total By Source	\$855,562	\$175,465	\$2,176,835	\$412,392	\$3,620,254
Percentage Of Total Revenues	23.63%	4.85%	60.13%	11.39%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$5,417	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$57,473	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	(\$2,792)	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	8	10	12	17	47	47
Specific Learning Disability	\$40,705	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$10,834	\$0			Primary		2.0607		\$42,696,202	
Multiple Disabilities	\$0	\$0			K-8		0.0000		\$47,194,950	
Multiple Disabilities with SSI	\$0	\$0			9-12		S.R.P.		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		0.000		0.000	
Preschool Severe Delay	\$0	\$0			05-06 HS		347.480		2.000	
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		347.480		2.000	
Speech/Language Impairment	\$0	\$0			06-07 Elem		0.000		0.000	
Traumatic Brain Injury	\$0	\$0			06-07 HS		376.010		5.000	
Visual Impairment	\$0	\$0			06-07 Total		376.010		5.000	
Subtotal	\$56,956	\$54,681			07-08 Elem		0.000		0.000	
Gifted	\$1,000	\$0			07-08 HS		351.600		3.980	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$52,859	07-08 Total		351.600		351.600		3.980	
Remedial Education	\$0	\$339	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$304,272	\$241,242	Admins		2.00		180.00		5.00	
Career Education	\$0	\$0	Teachers		20.86		17.26		4.50	
Total	\$362,228	\$349,121	Others		1.44		250.00		9.60	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$2,350,000
Land & Improvements	\$560,404
Building & Improvements	\$7,857,865
Furniture, Equip, Vehicles	\$2,291,491
Construction in Progress	\$1,018,969

Admins	2.00	180.00	Managers	5.00	72.00
Teachers	20.86	17.26	Teacher Aides	4.50	80.00
Others	1.44	250.00	Others	9.60	37.50
Subtotal	24.30	14.81	Subtotal	19.10	18.85
Total FTE		43.40	Total Students Per Staff		8.29

Year End Teacher FTE				44.00	
Year End Teacher Salaries				\$743,961	
Superintendent's Salary				\$129,733	

Fall 2007 Enrollment	360	Number of Schools	1
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Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$391,168	\$29,751,979	\$70,000	\$30,174,431	\$29,376,566	\$836,581				
Clstrm St-CSF & Ins Imp Funds-IIF	\$835,287	\$3,103,717	\$0	\$4,145,952	\$3,371,046	\$567,958				
Unrestricted Capital Outlay	\$762,839	\$331,283	(\$26,020)	\$867,119	\$206,013	\$862,089				
Soft Capital Allocation	\$1,693,862	\$1,278,531	(\$70,000)	\$2,430,279	\$1,907,281	\$995,112				
Deficiencies Correction	(\$26,020)	\$26,020	\$0	\$0	\$0	\$0				
Building Renewal	\$616,152	\$152,439	\$0	\$760,098	\$245,356	\$523,235				
New School Facilities	\$220,884	\$3,697,170	\$0	\$3,726,068	\$3,724,833	\$193,221				
Adjacent Ways	\$346,799	\$258,872	\$0	\$600,000	\$0	\$605,671				
Debt Service	\$2,085,792	\$1,417,150	\$0	\$1,691,752	\$1,643,169	\$1,859,773				
School Plant	\$98,621	\$7,818	\$0	\$95,000	\$0	\$106,439				
Federal Projects	\$90,209	\$4,918,793	(\$40,878)	\$5,733,268	\$5,010,700	(\$42,576)				
State Projects	\$62,353	\$492,252	\$0	\$524,196	\$468,333	\$86,272				
Food Services	\$675,182	\$2,320,042	\$0	\$2,816,099	\$2,866,511	\$128,713				
Other	\$745,985	\$4,839,664	\$0	\$5,320,412	\$5,195,848	\$389,801				
Total	\$8,599,113	\$52,595,730	(\$66,898)	\$58,884,674	\$54,015,656	\$7,112,289				
Bond Building	\$2,489,966	\$2,253,767	\$0	\$4,751,808	\$3,029,943	\$1,713,790				
Intergovernmental Agreements	\$64,808	\$33,711	\$0	\$50,000	\$19,683	\$78,836				
Indirect Costs	\$83,641	\$0	\$40,878	\$194,596	\$119,195	\$5,324				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$2,607,308	\$2,320,742	\$26,808,639	\$0	\$31,736,689				
Unrestricted Capital Outlay		\$20,084	\$26,698	\$284,501	\$0	\$331,283				
Soft Capital Outlay		\$37,841	\$105,554	\$1,135,136	\$0	\$1,278,531				
School Facilities		\$0	\$0	\$3,875,629	\$0	\$3,875,629				
Adjacent Ways		\$258,872	\$0	\$0	\$0	\$258,872				
Debt Service		\$1,417,150	\$0	\$0	\$0	\$1,417,150				
Other: See Definitions for Description		\$4,918,473	\$0	\$793,183	\$6,866,913	\$12,578,569				
Total By Source		\$9,259,728	\$2,452,994	\$32,897,088	\$6,866,913	\$51,476,723				
Percentage Of Total Revenues		17.99%	4.77%	63.91%	13.34%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$93,362	\$90,405	KG	1	2	3	4	5	6	7
Emotional Disability	\$89,119	\$86,296	0	0	1	4	2	19	19	23
Hearing Impairments	\$46,683	\$45,204	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$114,584	\$110,955	31	99	0	0	0	0	0	99
Specific Learning Disability	\$1,540,497	\$1,491,705	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$195,215	\$189,032			Primary		2.0173		\$179,453,649	
Multiple Disabilities	\$42,439	\$41,095	K-8	\$0	Secondary		0.5752		\$212,459,870	
Multiple Disabilities with SSI	\$12,731	\$12,328	9-12	\$0	S.R.P.		\$0			
Orthopedic Impairment	\$12,731	\$12,328	Avg Daily Membership		Total Resident	Attending Resident	Attending Non-Resident	Total Attending		
Preschool Moderate Delay	\$148,532	\$143,828	05-06 Elem		5,845.320	5,845.320	9.460	5,854.780		
Preschool Severe Delay	\$76,388	\$73,969	05-06 HS		0.000	0.000	0.000	0.000		
Preschool Speech/Lang Delay	\$67,901	\$65,750	05-06 Total		5,845.320	5,845.320	9.460	5,854.780		
Speech/Language Impairment	\$768,127	\$743,799	06-07 Elem		5,921.270	5,921.270	7.560	5,928.830		
Traumatic Brain Injury	\$4,244	\$4,109	06-07 HS		0.000	0.000	0.000	0.000		
Visual Impairment	\$16,974	\$16,437	06-07 Total		5,921.270	5,921.270	7.560	5,928.830		
Subtotal	\$3,229,527	\$3,127,240	07-08 Elem		5,923.185	5,923.185	11.640	5,934.825		
Gifted	\$0	\$0	07-08 HS		0.000	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$464,898	\$440,471	07-08 Total		5,923.185	5,923.185	11.640	5,934.825		
Remedial Education	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Vocational Tech Ed	\$0	\$0	Admins	22.00	286.77	Managers	18.82	335.23		
Career Education	\$0	\$0	Teachers	334.80	18.84	Teacher Aides	83.76	75.32		
Total	\$3,694,425	\$3,567,711	Others	38.80	162.60	Others	213.19	29.59		
Miscellaneous Data as of 6/30/2008			Subtotal	395.60	15.95	Subtotal	315.77	19.98		
Bonds Outstanding		\$17,585,000	Total FTE	711.37		Total Students Per Staff	8.87			
Land & Improvements		\$5,239,030	Year End Teacher FTE				345.00			
Building & Improvements		\$30,463,299	Year End Teacher Salaries				\$15,929,493			
Furniture, Equip, Vehicles		\$4,581,460	Superintendent's Salary				\$126,216			
Construction in Progress		\$917,185								
Fall 2007 Enrollment	6,309	Number of Schools	4							

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$116,595)	\$22,395,769	\$5,468	\$23,065,276	\$22,615,549	(\$330,907)
Clstrm St-CSF & Ins Imp Funds-IIF	\$281,032	\$2,338,072	\$0	\$2,701,925	\$2,150,799	\$468,305
Unrestricted Capital Outlay	\$1,128,882	\$824,531	\$0	\$1,022,895	\$340,424	\$1,612,989
Soft Capital Allocation	\$481,311	\$1,009,440	\$0	\$1,264,521	\$901,678	\$589,073
Deficiencies Correction	\$270	\$18	\$0	\$0	\$0	\$288
Building Renewal	\$385,408	\$73,427	\$0	\$398,768	\$50,264	\$408,571
New School Facilities	\$484,301	\$21,274	\$0	\$501,007	\$0	\$505,575
Adjacent Ways	\$287,551	\$164,124	\$0	\$455,984	\$201,874	\$249,801
Debt Service	\$93,752	\$564,366	\$0	\$495,506	\$489,353	\$168,765
School Plant	\$29,991	\$3,911	\$0	\$0	\$0	\$33,902
Federal Projects	(\$373,942)	\$6,364,353	(\$82,928)	\$6,295,990	\$5,888,887	\$18,596
State Projects	(\$2,749)	\$278,566	\$0	\$278,842	\$263,184	\$12,633
Food Services	\$137,940	\$2,935,252	\$0	\$2,842,444	\$2,775,432	\$297,760
Other	\$202,262	\$900,144	\$0	\$110,359	\$856,804	\$245,602
Total	\$3,019,414	\$37,873,247	(\$77,460)	\$39,433,517	\$36,534,248	\$4,280,953
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$106,010	\$580	\$177,468	\$205,364	\$230,695	\$53,363

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,391,144	\$0	\$22,502,063	\$0	\$23,893,207
Unrestricted Capital Outlay	\$27,661	\$0	\$796,870	\$0	\$824,531
Soft Capital Outlay	\$5,801	\$0	\$1,003,639	\$0	\$1,009,440
School Facilities	\$0	\$0	\$94,719	\$0	\$94,719
Adjacent Ways	\$164,124	\$0	\$0	\$0	\$164,124
Debt Service	\$564,366	\$0	\$0	\$0	\$564,366
Other: See Definitions for Description	\$561,629	\$0	\$712,494	\$9,208,103	\$10,482,226
Total By Source	\$2,714,725	\$0	\$25,109,785	\$9,208,103	\$37,032,613
Percentage Of Total Revenues	7.33%	0.00%	67.80%	24.86%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$147,162	\$151,392	KG	1	2	3	4	5	6	7		
Emotional Disability	\$59,782	\$61,500	1	2	3	26	23	31	29	32		
Hearing Impairments	\$59,845	\$61,565	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$109,588	\$112,738	46	193	0	0	0	0	0	193		
Specific Learning Disability	\$1,063,404	\$1,093,969	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$196,007	\$201,641					Primary		4.0609		\$50,758,422	
Multiple Disabilities	\$145,529	\$149,712					Secondary		1.0518		\$54,513,141	
Multiple Disabilities with SSI	\$155,901	\$160,382					S.R.P.				\$0	
Orthopedic Impairment	\$68,237	\$70,198	K-8	\$0		9-12		\$0				
Preschool Moderate Delay	\$94,426	\$97,140	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending	
Preschool Severe Delay	\$133,162	\$136,989	05-06 Elem		4,459.155		4,459.155		0.000		4,459.155	
Preschool Speech/Lang Delay	\$65,218	\$67,093	05-06 HS		0.000		0.000		0.000		0.000	
Speech/Language Impairment	\$150,175	\$154,492	05-06 Total		4,459.155		4,459.155		0.000		4,459.155	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		4,463.965		4,463.965		0.000		4,463.965	
Visual Impairment	\$0	\$0	06-07 HS		0.000		0.000		0.000		0.000	
Subtotal	\$2,448,436	\$2,518,811	06-07 Total		4,463.965		4,463.965		0.000		4,463.965	
Gifted	\$0	\$0	07-08 Elem		4,532.675		4,532.675		0.425		4,533.100	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 HS		0.000		0.000		0.000		0.000	
Remedial Education	\$0	\$0	07-08 Total		4,532.675		4,532.675		0.425		4,533.100	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE	Students Per Staff
Career Education	\$0	\$0										
Total	\$2,448,436	\$2,518,811										

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding		\$0	
Land & Improvements		\$4,310,880	
Building & Improvements		\$44,288,772	
Furniture, Equip, Vehicles		\$5,494,866	
Construction in Progress		\$106,745	
Fall 2007 Enrollment	4,842	Number of Schools	9

Admins	15.00	322.80	Managers	13.00	372.46
Teachers	218.53	22.16	Teacher Aides	92.48	52.36
Others	26.50	182.72	Others	236.01	20.52
Subtotal	260.03	18.62	Subtotal	341.49	14.18
Total FTE		601.52	Total Students Per Staff		8.05
Year End Teacher FTE				227.00	
Year End Teacher Salaries				\$9,015,600	
Superintendent's Salary				\$107,705	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$33,172	\$1,369,628	\$0	\$1,377,001	\$1,281,198	\$121,602
Clstrn St-CSF & Ins Imp Funds-IIF	\$67,949	\$92,875	\$0	\$167,822	\$69,736	\$91,088
Unrestricted Capital Outlay	\$5,888	\$5,824	\$0	\$32,125	\$0	\$11,712
Soft Capital Allocation	\$57,729	\$36,111	\$0	\$97,153	\$38,268	\$55,572
Deficiencies Correction	\$23	\$1	\$0	\$0	\$0	\$24
Building Renewal	\$139,750	\$10,632	\$0	\$138,000	\$52,887	\$97,495
New School Facilities	\$43,331	\$1,154	\$0	\$43,052	\$38,500	\$5,985
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$178	\$3,008	\$0	\$0	\$0	\$3,186
School Plant	\$12,339	\$0	\$0	\$12,340	\$0	\$12,339
Federal Projects	\$23,523	\$153,608	\$0	\$247,270	\$182,950	(\$5,819)
State Projects	\$9,642	\$5,878	\$0	\$7,661	\$6,790	\$8,730
Food Services	\$81	\$90,918	\$0	\$114,629	\$94,971	(\$3,972)
Other	\$52,896	\$50,004	\$0	\$115,630	\$53,691	\$49,209
Total	\$446,501	\$1,819,641	\$0	\$2,352,683	\$1,818,991	\$447,151
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	\$355,687	(\$10)	\$1,072,413	\$0	\$1,428,090
Unrestricted Capital Outlay	\$5,824	\$0	\$0	\$0	\$5,824
Soft Capital Outlay	\$1,542	\$0	\$34,569	\$0	\$36,111
School Facilities	\$0	\$0	\$11,787	\$0	\$11,787
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,008	\$0	\$0	\$0	\$3,008
Other: See Definitions for Description	\$59,756	\$0	\$5,878	\$234,774	\$300,408
Total By Source	\$425,817	(\$10)	\$1,124,647	\$234,774	\$1,785,228
Percentage Of Total Revenues	23.85%	0.00%	63.00%	13.15%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts																																																									
Autism	\$12,000	\$14,000	KG	1	2	3	4	5	6	7																																																		
Emotional Disability	\$0	\$0	0	0	0	0	0	0	1	0																																																		
Hearing Impairments	\$6,000	\$2,500	8	K-8	9	10	11	12	9-12	K-12																																																		
Other Health Impairments	\$0	\$0	0	1	0	0	0	0	0	1																																																		
Specific Learning Disability	\$48,148	\$52,851	Gifted Program Actual Expenditures					Tax Rates	Valuation																																																			
Mild, Mod, Sev Mental Retardation	\$5,000	\$5,000					Primary	2.5132	\$8,193,947																																																			
Multiple Disabilities	\$18,000	\$12,000	K-8	\$0				Secondary	1.9379	\$8,588,892																																																		
Multiple Disabilities with SSI	\$0	\$0	9-12	\$0				S.R.P.		\$0																																																		
Orthopedic Impairment	\$0	\$0	<table><tr><th>Avg Daily Membership</th><th>Total Resident</th><th>Attending Resident</th><th>Attending Non-Resident</th><th>Total Attending</th></tr><tr><td>05-06 Elem</td><td>149.845</td><td>149.845</td><td>0.000</td><td>149.845</td></tr><tr><td>05-06 HS</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>05-06 Total</td><td>149.845</td><td>149.845</td><td>0.000</td><td>149.845</td></tr><tr><td>06-07 Elem</td><td>145.705</td><td>145.705</td><td>0.000</td><td>145.705</td></tr><tr><td>06-07 HS</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>06-07 Total</td><td>145.705</td><td>145.705</td><td>0.000</td><td>145.705</td></tr><tr><td>07-08 Elem</td><td>139.045</td><td>139.045</td><td>0.000</td><td>139.045</td></tr><tr><td>07-08 HS</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>07-08 Total</td><td>139.045</td><td>139.045</td><td>0.000</td><td>139.045</td></tr></table>								Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending	05-06 Elem	149.845	149.845	0.000	149.845	05-06 HS	0.000	0.000	0.000	0.000	05-06 Total	149.845	149.845	0.000	149.845	06-07 Elem	145.705	145.705	0.000	145.705	06-07 HS	0.000	0.000	0.000	0.000	06-07 Total	145.705	145.705	0.000	145.705	07-08 Elem	139.045	139.045	0.000	139.045	07-08 HS	0.000	0.000	0.000	0.000	07-08 Total	139.045	139.045	0.000	139.045
Avg Daily Membership	Total Resident	Attending Resident									Attending Non-Resident	Total Attending																																																
05-06 Elem	149.845	149.845									0.000	149.845																																																
05-06 HS	0.000	0.000									0.000	0.000																																																
05-06 Total	149.845	149.845									0.000	149.845																																																
06-07 Elem	145.705	145.705									0.000	145.705																																																
06-07 HS	0.000	0.000									0.000	0.000																																																
06-07 Total	145.705	145.705									0.000	145.705																																																
07-08 Elem	139.045	139.045									0.000	139.045																																																
07-08 HS	0.000	0.000	0.000	0.000																																																								
07-08 Total	139.045	139.045	0.000	139.045																																																								
Preschool Moderate Delay	\$0	\$0																																																										
Preschool Severe Delay	\$0	\$0																																																										
Preschool Speech/Lang Delay	\$0	\$0																																																										
Speech/Language Impairment	\$0	\$0																																																										
Traumatic Brain Injury	\$0	\$0																																																										
Visual Impairment	\$0	\$0																																																										
Subtotal	\$89,148	\$86,351																																																										
Gifted	\$0	\$0																																																										
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0																																																										
Remedial Education	\$0	\$0																																																										
Vocational Tech Ed	\$0	\$0																																																										
Career Education	\$0	\$0																																																										
Total	\$89,148	\$86,351	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff																																																				

Miscellaneous Data as of 6/30/2008			
Bonds Outstanding	\$0		
Land & Improvements	\$18,347		
Building & Improvements	\$3,464,425		
Furniture, Equip, Vehicles	\$271,506		
Construction in Progress	\$0		
Fall 2007 Enrollment	149	Number of Schools	1

Admins	1.00	149.00	Managers	1.00	149.00
Teachers	10.00	14.90	Teacher Aides	6.80	21.91
Others	0.00	0.00	Others	5.40	27.59
Subtotal	11.00	13.55	Subtotal	13.20	11.29
Total FTE		24.20	Total Students Per Staff		6.16
Year End Teacher FTE				10.00	
Year End Teacher Salaries				\$489,275	
Superintendent's Salary				\$76,480	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$50,645	\$1,351,099	\$0	\$1,438,987	\$1,401,912	(\$168)
Clstrm St-CSF & Ins Imp Funds-IIF	\$12,247	\$115,671	\$0	\$123,802	\$123,740	\$4,178
Unrestricted Capital Outlay	\$2,566	\$23,983	\$0	\$38,587	\$37,788	(\$11,239)
Soft Capital Allocation	(\$75)	\$51,096	\$0	\$50,351	\$48,356	\$2,665
Deficiencies Correction	\$25	\$1	\$0	\$0	\$0	\$26
Building Renewal	\$28,594	\$14,930	\$0	\$0	\$35,050	\$8,474
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$245,884	\$87,454	\$0	\$245,000	\$176,506	\$156,832
School Plant	\$5,051	\$0	\$0	\$3,132	\$2,773	\$2,278
Federal Projects	\$4,269	\$196,062	(\$2,942)	\$173,775	\$150,272	\$47,117
State Projects	\$3,761	\$6,576	\$0	\$7,561	\$7,289	\$3,048
Food Services	\$5,824	\$92,989	\$0	\$130,000	\$85,952	\$12,861
Other	\$12,609	\$26,826	\$0	\$45,700	\$24,590	\$14,845
Total	\$371,400	\$1,966,687	(\$2,942)	\$2,256,895	\$2,094,228	\$240,917
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$6,921	\$0	\$2,784	\$14,000	\$6,115	\$3,590

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$308,822	(\$10)	\$1,119,226	\$0	\$1,428,038
Unrestricted Capital Outlay	\$4,505	\$0	\$19,478	\$0	\$23,983
Soft Capital Outlay	\$11,713	\$0	\$39,383	\$0	\$51,096
School Facilities	\$0	\$0	\$14,931	\$0	\$14,931
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$87,454	\$0	\$0	\$0	\$87,454
Other: See Definitions for Description	\$48,169	\$0	\$6,576	\$267,708	\$322,453
Total By Source	\$460,663	(\$10)	\$1,199,594	\$267,708	\$1,927,955
Percentage Of Total Revenues	23.89%	0.00%	62.22%	13.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$18,000	\$16,130
Emotional Disability	\$13,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,530	\$23,523
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$4,238	\$3,360
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$14,500	\$12,097
Traumatic Brain Injury	\$14,500	\$12,097
Visual Impairment	\$0	\$0
Subtotal	\$91,768	\$67,207
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$11,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$102,768	\$67,207

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$1,115,000
Land & Improvements	\$194,030
Building & Improvements	\$3,787,380
Furniture, Equip, Vehicles	\$995,621
Construction in Progress	\$0

Fall 2007 Enrollment	181	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
		Primary	2.0828
K-8	\$0	Secondary	0.4429
9-12	\$0	S.R.P.	\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	230.930	230.930	0.000	230.930
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	230.930	230.930	0.000	230.930
06-07 Elem	188.640	188.640	0.000	188.640
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	188.640	188.640	0.000	188.640
07-08 Elem	165.410	163.700	0.000	163.700
07-08 HS	0.000	0.000	0.000	0.000
07-08 Total	165.410	163.700	0.000	163.700

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	181.00	Managers	0.00	0.00
Teachers	12.00	15.08	Teacher Aides	7.00	25.86
Others	0.00	0.00	Others	10.00	18.10
Subtotal	13.00	13.92	Subtotal	17.00	10.65
Total FTE	30.00	Total Students Per Staff		6.03	

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$477,970
Superintendent's Salary		\$100,800

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$329,342	\$12,380,849	\$0	\$12,666,702	\$12,419,691	\$290,500
Clstrm St-CSF & Ins Imp Funds-IIF	\$685,384	\$1,336,029	\$0	\$1,952,873	\$1,071,888	\$949,525
Unrestricted Capital Outlay	\$35,272	\$412,734	\$0	\$464,055	\$425,891	\$22,115
Soft Capital Allocation	\$801,381	\$595,283	\$0	\$1,245,434	\$761,605	\$635,059
Deficiencies Correction	(\$438)	\$9	\$0	\$0	\$0	(\$429)
Building Renewal	\$218,488	\$52,127	\$0	\$319,100	\$256,831	\$13,784
New School Facilities	\$0	\$2,271	\$0	\$0	\$0	\$2,271
Adjacent Ways	\$74,825	\$304,135	\$0	\$150,000	\$1,200	\$377,760
Debt Service	\$653,740	\$460,168	\$2,491	\$650,000	\$427,934	\$688,465
School Plant	\$13,530	\$4,772	\$0	\$18,000	\$0	\$18,302
Federal Projects	(\$411,185)	\$4,042,389	(\$65,496)	\$4,246,564	\$3,660,639	(\$94,931)
State Projects	\$1,883	\$456,008	\$0	\$424,564	\$437,143	\$20,748
Food Services	(\$17,880)	\$1,314,602	\$0	\$1,300,000	\$1,525,667	(\$228,945)
Other	\$631,757	\$1,607,324	\$0	\$1,917,598	\$2,021,146	\$217,935
Total	\$3,016,099	\$22,968,700	(\$63,005)	\$25,354,890	\$23,009,635	\$2,912,159
Bond Building	(\$3,143)	\$2,533	\$610	\$0	\$0	\$0
Intergovernmental Agreements	\$281	\$39,603	\$0	\$50,000	\$49,846	(\$9,962)
Indirect Costs	(\$196)	\$7	\$57,944	\$0	\$57,704	\$51

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$492,984	(\$114)	\$12,621,555	\$126,421	\$13,240,846
Unrestricted Capital Outlay	\$15,973	(\$4)	\$396,765	\$0	\$412,734
Soft Capital Outlay	\$48,217	(\$6)	\$547,072	\$0	\$595,283
School Facilities	\$0	\$0	\$54,407	\$0	\$54,407
Adjacent Ways	\$304,135	\$0	\$0	\$0	\$304,135
Debt Service	\$460,168	\$0	\$0	\$0	\$460,168
Other: See Definitions for Description	\$1,658,757	\$0	\$470,464	\$5,295,874	\$7,425,095
Total By Source	\$2,980,234	(\$124)	\$14,090,263	\$5,422,295	\$22,492,668
Percentage Of Total Revenues	13.25%	0.00%	62.64%	24.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$6,788	\$48,837	KG	1	2	3	4	5	6	7			
Emotional Disability	\$251,784	\$11,270	0	0	5	22	15	22	6	29			
Hearing Impairments	\$30,503	\$11,270	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$823	\$41,323	37	136	0	0	0	0	0	136			
Specific Learning Disability	\$956,336	\$567,259	Gifted Program Actual Expenditures					Tax Rates	Valuation				
Mild, Mod, Sev Mental Retardation	\$86,479	\$90,160					Primary		2.2875		\$42,325,981		
Multiple Disabilities	\$76,671	\$7,513	K-8	\$0				Secondary		0.8436		\$47,931,523	
Multiple Disabilities with SSI	\$8,388	\$0	9-12	\$0				S.R.P.				\$0	
Orthopedic Impairment	\$7,473	\$15,027	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident		Total Attending		
Preschool Moderate Delay	\$85,582	\$191,591	05-06 Elem		2,534.295		2,534.295		0.000		2,534.295		
Preschool Severe Delay	\$8,236	\$45,080	05-06 HS		0.000		0.000		0.000		0.000		
Preschool Speech/Lang Delay	\$0	\$199,104	05-06 Total		2,534.295		2,534.295		0.000		2,534.295		
Speech/Language Impairment	\$82,660	\$379,425	06-07 Elem		2,508.105		2,508.105		0.010		2,508.115		
Traumatic Brain Injury	\$15,711	\$7,513	06-07 HS		0.000		0.000		0.000		0.000		
Visual Impairment	\$0	\$11,270	06-07 Total		2,508.105		2,508.105		0.010		2,508.115		
Subtotal	\$1,617,434	\$1,626,642	07-08 Elem		2,542.510		2,542.510		0.000		2,542.510		
Gifted	\$30,000	\$0	07-08 HS		0.000		0.000		0.000		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	07-08 Total		2,542.510		2,542.510		0.000		2,542.510		
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		
Vocational Tech Ed	\$0	\$0	14.61		185.97		Managers		147.00		Total Students Per Staff		
Career Education	\$0	\$0	134.40		20.22		Teacher Aides		16.00		169.81		
Total	\$1,647,434	\$1,626,642	165.01		16.47		Subtotal		189.00		14.38		
			354.01		Total FTE		7.67		Total FTE		Total Students Per Staff		
			Bonds Outstanding				\$3,690,000		Land & Improvements		\$1,433,422		
			Building & Improvements				\$31,511,477		Furniture, Equip, Vehicles		\$2,423,180		
			Construction in Progress				\$0		Miscellaneous Data as of 6/30/2008				
			Fall 2007 Enrollment				2,717		Number of Schools		6		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$47,839)	\$2,158,040	\$0	\$2,097,820	\$2,065,237	\$44,964
Clstrm St-CSF & Ins Imp Funds-IIF	\$35,237	\$204,416	\$0	\$204,137	\$181,921	\$57,732
Unrestricted Capital Outlay	\$67,204	\$90,436	\$0	\$241,583	\$20,551	\$137,089
Soft Capital Allocation	\$18	\$93,627	\$0	\$73,296	\$64,084	\$29,561
Deficiencies Correction	\$54	\$4	\$0	\$0	\$0	\$58
Building Renewal	\$70,978	\$37,027	\$0	\$67,749	\$27,425	\$80,580
New School Facilities	\$428	\$19	\$0	\$0	\$0	\$447
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$161,365	\$80,634	\$0	\$0	\$123,750	\$118,249
School Plant	(\$308)	\$1,001	\$0	\$0	\$0	\$693
Federal Projects	\$2,598	\$354,691	\$0	\$346,691	\$367,426	(\$10,137)
State Projects	\$3,601	\$106,001	\$0	\$107,598	\$104,741	\$4,861
Food Services	(\$5,138)	\$169,946	\$0	\$0	\$202,251	(\$37,444)
Other	\$31,362	\$5,333	\$0	\$8,000	\$1,899	\$34,796
Total	\$319,560	\$3,301,175	\$0	\$3,146,874	\$3,159,285	\$461,449
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$343)	\$0	\$0	\$0	\$1,081	(\$1,424)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$322,078	(\$16)	\$1,965,078	\$0	\$2,287,140
Unrestricted Capital Outlay	\$30,408	(\$1)	\$60,029	\$0	\$90,436
Soft Capital Outlay	\$15,282	(\$1)	\$78,346	\$0	\$93,627
School Facilities	\$0	\$0	\$37,050	\$0	\$37,050
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$80,634	\$0	\$0	\$0	\$80,634
Other: See Definitions for Description	\$36,392	\$0	\$106,001	\$494,579	\$636,972
Total By Source	\$484,794	(\$18)	\$2,246,504	\$494,579	\$3,225,859
Percentage Of Total Revenues	15.03%	0.00%	69.64%	15.33%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$11,125	\$11,125	KG	1	2	3	4	5	6	7
Emotional Disability	\$22,200	\$22,200	0	0	2	0	0	0	2	3
Hearing Impairments	\$23,507	\$23,507	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$8,100	\$8,100	1	8	0	0	0	0	0	8
Specific Learning Disability	\$71,610	\$71,610	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$0	\$0			Primary		\$18,172,734			
Multiple Disabilities	\$46,120	\$46,120			Secondary		\$20,643,075			
Multiple Disabilities with SSI	\$30,522	\$30,522			S.R.P.		\$0			
Orthopedic Impairment	\$11,905	\$11,905	9-12		\$0		\$0			
Preschool Moderate Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Severe Delay	\$0	\$0	05-06 Elem		379.670		379.670		0.000	
Preschool Speech/Lang Delay	\$0	\$0	05-06 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	05-06 Total		379.670		379.670		0.000	
Traumatic Brain Injury	\$0	\$0	06-07 Elem		343.410		343.410		0.000	
Visual Impairment	\$0	\$0	06-07 HS		0.000		0.000		0.000	
Subtotal	\$225,089	\$225,089	06-07 Total		343.410		343.410		0.000	
Gifted	\$7,135	\$7,135	07-08 Elem		365.290		365.290		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,776	\$4,776	07-08 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	07-08 Total		365.290		365.290		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		400.00		Managers	
Total	\$237,000	\$237,000	Teachers		20.00		20.00		Teacher Aides	

Miscellaneous Data as of 6/30/2008					
Bonds Outstanding				\$0	
Land & Improvements				\$0	
Building & Improvements				\$0	
Furniture, Equip, Vehicles				\$0	
Construction in Progress				\$0	
Fall 2007 Enrollment	400	Number of Schools	1		
				Year End Teacher FTE	
				24.00	
				Year End Teacher Salaries	
				\$1,065,357	
				Superintendent's Salary	
				\$95,832	

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$627,088)	\$51,881,599	\$512,520	\$51,178,760	\$50,872,054	\$894,977
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,880	\$5,256,902	\$0	\$5,352,858	\$5,171,935	\$105,847
Unrestricted Capital Outlay	\$679,995	\$1,549,417	\$0	\$1,875,800	\$1,398,676	\$830,736
Soft Capital Allocation	\$896,900	\$2,219,870	\$0	\$3,121,309	\$2,629,742	\$487,028
Deficiencies Correction	\$0	\$2	\$0	\$0	\$0	\$2
Building Renewal	\$552,990	\$441,155	\$0	\$1,525,691	\$819,118	\$175,027
New School Facilities	\$434	\$9	\$0	\$1,400,000	\$442	\$1
Adjacent Ways	\$497,601	\$20,676	\$0	\$500,000	\$517,433	\$844
Debt Service	\$180,669	\$3,236,141	\$0	\$3,142,069	\$403,143	\$3,013,667
School Plant	\$42,627	\$18,574	\$0	\$0	\$0	\$61,201
Federal Projects	(\$3,615,674)	\$15,802,114	(\$286,139)	\$16,628,884	\$12,216,709	(\$316,408)
State Projects	\$7,731	\$418,118	\$0	\$577,548	\$394,459	\$31,390
Food Services	\$779,088	\$5,053,335	\$0	\$5,281,315	\$5,139,219	\$693,204
Other	\$730,558	\$2,616,626	\$0	\$1,601,150	\$1,941,834	\$1,405,350
Total	\$146,711	\$88,514,538	\$226,381	\$92,185,384	\$81,504,764	\$7,382,866
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$591,601)	\$9,765,507	\$0	\$8,931,247	\$9,119,726	\$54,180
Indirect Costs	\$65,529	\$0	\$436,138	\$615,000	\$501,667	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$11,306,377	(\$376)	\$43,683,727	\$238,324	\$55,228,052
Unrestricted Capital Outlay		\$14,840	(\$16)	\$1,534,593	\$0	\$1,549,417
Soft Capital Outlay		\$311,705	(\$20)	\$1,908,185	\$0	\$2,219,870
School Facilities		\$0	\$0	\$441,166	\$0	\$441,166
Adjacent Ways		\$20,676	\$0	\$0	\$0	\$20,676
Debt Service		\$3,236,141	\$0	\$0	\$0	\$3,236,141
Other: See Definitions for Description		\$2,799,139	\$0	\$1,068,787	\$20,040,841	\$23,908,767
Total By Source		\$17,688,878	(\$412)	\$48,636,458	\$20,279,165	\$86,604,089
Percentage Of Total Revenues		20.42%	0.00%	56.16%	23.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$178,837	\$285,996
Emotional Disability	\$20,915	\$288,340
Hearing Impairments	\$15,186	\$13,364
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$1,395,946	\$1,721,925
Mild, Mod, Sev Mental Retardation	\$378,353	\$666,534
Multiple Disabilities	\$773,858	\$498,876
Multiple Disabilities with SSI	\$27,901	\$26,888
Orthopedic Impairment	\$158,252	\$292,471
Preschool Moderate Delay	\$30,226	\$339,051
Preschool Severe Delay	\$282,621	\$156,033
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$448,986	\$585,068
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$19,888	\$17,501
Subtotal	\$3,730,969	\$4,892,047
Gifted	\$183,410	\$48,889
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,169,590	\$124,181
Remedial Education	\$0	\$114,627
Vocational Tech Ed	\$0	\$0
Career Education	\$104,367	\$0
Total	\$5,188,336	\$5,179,744

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	5	2	54	43	13	46
8	K-8	9	10	11	12	9-12	K-12
47	210	0	0	0	0	0	210

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	2.0418	\$622,605,164
K-8	\$48,889	Secondary	0.5626	\$745,087,427
9-12	\$0	S.R.P.		\$0

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	10,025.555	10,024.755	8.650	10,033.405
05-06 HS	0.000	0.000	0.000	0.000
05-06 Total	10,025.555	10,024.755	8.650	10,033.405
06-07 Elem	10,069.140	10,069.140	10.010	10,079.150
06-07 HS	0.000	0.000	0.000	0.000
06-07 Total	10,069.140	10,069.140	10.010	10,079.150
07-08 Elem	9,775.895	9,775.895	27.760	9,803.655
07-08 HS	0.490	0.000	0.000	0.000
07-08 Total	9,776.385	9,775.895	27.760	9,803.655

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	30.00	348.50	Managers	16.00	653.44
Teachers	555.37	18.83	Teacher Aides	122.71	85.20
Others	50.00	209.10	Others	329.04	31.77
Subtotal	635.37	16.45	Subtotal	467.75	22.35
Total FTE		1,103.12	Total Students Per Staff		9.48

Year End Teacher FTE				583.00
Year End Teacher Salaries				\$25,867,433
Superintendent's Salary				\$118,307

Fall 2007 Enrollment	10,455	Number of Schools	19
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,354,973	\$51,644,043	\$0	\$54,319,183	\$54,042,720	\$1,956,296
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,767,249	\$5,867,693	\$0	\$7,915,962	\$4,881,444	\$2,753,498
Unrestricted Capital Outlay	\$5,954,237	\$3,319,858	\$0	\$3,834,181	\$2,798,416	\$6,475,679
Soft Capital Allocation	\$217,266	\$2,590,730	\$0	\$2,664,422	\$2,085,626	\$722,370
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$248,177	\$401,995	\$0	\$400,000	\$625,691	\$24,481
New School Facilities	(\$887,339)	\$4,065,934	\$0	\$7,000,000	\$3,252,545	(\$73,950)
Adjacent Ways	\$235,387	\$3,462,861	\$0	\$3,800,000	\$3,668,069	\$30,179
Debt Service	\$6,926,470	\$8,030,587	\$0	\$7,850,000	\$4,766,444	\$10,190,613
School Plant	\$184,738	\$0	\$0	\$40,000	\$0	\$184,738
Federal Projects	(\$1,212,565)	\$6,700,016	(\$123,494)	\$6,955,000	\$6,625,000	(\$1,261,043)
State Projects	\$338,740	\$358,268	\$0	\$454,400	\$328,626	\$368,382
Food Services	\$45,248	\$4,233,752	\$0	\$3,500,000	\$3,959,358	\$319,642
Other	\$2,203,706	\$2,630,915	\$0	\$1,431,000	\$2,713,262	\$2,121,359
Total	\$20,376,287	\$93,306,652	(\$123,494)	\$100,164,148	\$89,747,201	\$23,812,244
Bond Building	\$10,557,770	\$27,161,272	\$0	\$43,000,000	\$18,760,570	\$18,958,472
Intergovernmental Agreements	\$51,710	\$1,332,618	\$0	\$2,500,000	\$3,170,900	(\$1,786,572)
Indirect Costs	\$679,492	\$520	\$0	\$200,000	\$860,490	(\$180,478)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,256,132	(\$351)	\$41,195,364	\$0	\$55,451,145
Unrestricted Capital Outlay	\$594,061	(\$29)	\$2,725,826	\$0	\$3,319,858
Soft Capital Outlay	\$844,576	(\$19)	\$1,746,173	\$0	\$2,590,730
School Facilities	\$0	\$0	\$4,467,929	\$0	\$4,467,929
Adjacent Ways	\$3,462,861	\$0	\$0	\$0	\$3,462,861
Debt Service	\$8,030,587	\$0	\$0	\$0	\$8,030,587
Other: See Definitions for Description	\$3,909,708	\$0	\$358,268	\$9,654,975	\$13,922,951
Total By Source	\$31,097,925	(\$399)	\$50,493,560	\$9,654,975	\$91,246,061
Percentage Of Total Revenues	34.08%	0.00%	55.34%	10.58%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$875,000	\$706,328	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$350,000	\$321,058	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$10,000	\$9,150	0	0	1,159	886	801	472	3,318	3,318
Specific Learning Disability	\$20,000	\$18,300	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Mod, Sev Mental Retardation	\$2,400,000	\$2,199,870			Primary		2.5262		\$895,143,217	
Multiple Disabilities	\$500,000	\$366,923			K-8		\$0		\$1,059,991,961	
Multiple Disabilities with SSI	\$250,000	\$229,327			9-12		\$41,879		\$0	
Orthopedic Impairment	\$450,000	\$321,058	Avg Daily Membership		Total Resident		Attending Resident		Attending Non-Resident	
Preschool Moderate Delay	\$0	\$0			05-06 Elem		0.000		0.000	
Preschool Severe Delay	\$0	\$0			05-06 HS		9,812.440		30.130	
Preschool Speech/Lang Delay	\$0	\$0			05-06 Total		9,812.440		30.130	
Speech/Language Impairment	\$7,432	\$6,788			06-07 Elem		0.000		0.000	
Traumatic Brain Injury	\$475,000	\$339,404	06-07 HS		10,269.735		10,269.735		36.710	
Visual Impairment	\$75,000	\$68,340	06-07 Total		10,269.735		10,269.735		36.710	
Subtotal	\$5,412,432	\$4,586,546	07-08 Elem		0.000		0.000		0.000	
Gifted	\$15,000	\$41,879	07-08 HS		10,707.248		10,707.248		25.350	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,500,000	\$138,155	07-08 Total		10,707.248		10,707.248		25.350	
Remedial Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Vocational Tech Ed	\$2,900,000	\$2,812,949	Admins		40.24		269.26		25.00	
Career Education	\$0	\$0	Teachers		484.66		22.36		76.00	
Total	\$9,827,432	\$7,579,529	Others		63.34		171.06		329.38	

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$51,975,000
Land & Improvements	\$14,766,085
Building & Improvements	\$145,870,087
Furniture, Equip, Vehicles	\$16,224,313
Construction in Progress	\$23,101,415

Admins	40.24	269.26	Managers	25.00	433.40
Teachers	484.66	22.36	Teacher Aides	76.00	142.57
Others	63.34	171.06	Others	329.38	32.90
Subtotal	588.24	18.42	Subtotal	430.38	25.18
Total FTE		1,018.62	Total Students Per Staff		10.64

Year End Teacher FTE		1,056.00
Year End Teacher Salaries		\$20,790,274
Superintendent's Salary		\$127,500

Fall 2007 Enrollment	10,835	Number of Schools	6
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See data definitions beginning on page I-1

County Totals

Yuma

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,316,608	\$175,569,764	\$597,525	\$179,065,653	\$176,651,215	\$3,832,682
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,798,815	\$18,578,565	\$0	\$22,929,407	\$17,247,702	\$5,129,678
Unrestricted Capital Outlay	\$8,704,503	\$6,692,666	(\$26,020)	\$8,579,203	\$5,254,686	\$10,116,463
Soft Capital Allocation	\$4,215,532	\$8,008,954	(\$70,000)	\$11,112,706	\$8,506,448	\$3,648,038
Deficiencies Correction	(\$25,786)	\$26,075	\$0	\$0	\$0	\$289
Building Renewal	\$2,517,378	\$1,243,862	\$0	\$3,935,479	\$2,181,753	\$1,579,487
New School Facilities	(\$137,961)	\$7,787,831	\$0	\$12,670,127	\$7,016,320	\$633,550
Adjacent Ways	\$1,442,163	\$4,210,668	\$0	\$5,505,984	\$4,388,576	\$1,264,255
Debt Service	\$10,350,739	\$13,899,306	\$2,491	\$14,074,327	\$8,040,578	\$16,211,958
School Plant	\$386,589	\$36,076	\$0	\$168,472	\$2,773	\$419,892
Federal Projects	(\$5,570,515)	\$38,849,090	(\$601,877)	\$40,860,217	\$34,301,926	(\$1,625,228)
State Projects	\$425,796	\$2,147,455	\$0	\$2,417,918	\$2,035,693	\$537,558
Food Services	\$1,624,552	\$16,341,301	\$0	\$16,104,014	\$16,777,467	\$1,188,386
Other	\$4,614,152	\$12,679,889	\$0	\$10,552,924	\$12,809,532	\$4,484,509
Total	\$36,662,565	\$306,071,502	(\$97,881)	\$327,976,431	\$295,214,669	\$47,421,517
Bond Building	\$13,044,593	\$31,784,906	\$610	\$47,751,808	\$21,958,511	\$22,871,598
Intergovernmental Agreements	(\$475,662)	\$11,171,439	\$0	\$11,531,247	\$12,360,155	(\$1,664,378)
Indirect Costs	\$941,054	\$1,107	\$715,212	\$1,228,960	\$1,776,947	(\$119,574)

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$31,750,184	\$2,479,981	\$152,893,367	\$364,745	\$187,488,277
Unrestricted Capital Outlay		\$738,328	\$36,021	\$5,918,317	\$0	\$6,692,666
Soft Capital Outlay		\$1,339,627	\$111,484	\$6,557,843	\$0	\$8,008,954
School Facilities		\$0	\$0	\$9,057,768	\$0	\$9,057,768
Adjacent Ways		\$4,210,668	\$0	\$0	\$0	\$4,210,668
Debt Service		\$13,899,306	\$0	\$0	\$0	\$13,899,306
Other: See Definitions for Description		\$14,030,212	\$0	\$3,547,439	\$52,476,160	\$70,053,811
Total By Source		\$65,968,325	\$2,627,486	\$177,974,734	\$52,840,905	\$299,411,450
Percentage Of Total Revenues		22.03%	0.88%	59.44%	17.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,347,691	\$1,324,213
Emotional Disability	\$456,800	\$527,079
Hearing Impairments	\$531,724	\$475,676
Other Health Impairments	\$243,095	\$282,266
Specific Learning Disability	\$5,164,176	\$5,041,142
Mild, Mod, Sev Mental Retardation	\$3,271,888	\$3,352,237
Multiple Disabilities	\$1,602,617	\$1,122,239
Multiple Disabilities with SSI	\$485,443	\$459,447
Orthopedic Impairment	\$708,598	\$722,987
Preschool Moderate Delay	\$363,004	\$774,970
Preschool Severe Delay	\$500,407	\$412,071
Preschool Speech/Lang Delay	\$133,119	\$331,947
Speech/Language Impairment	\$1,471,880	\$1,881,669
Traumatic Brain Injury	\$509,455	\$363,123
Visual Impairment	\$111,862	\$113,548
Subtotal	\$16,901,759	\$17,184,614
Gifted	\$236,545	\$97,903
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,150,264	\$760,442
Remedial Education	\$0	\$114,966
Vocational Tech Ed	\$3,204,272	\$3,054,191
Career Education	\$104,367	\$0
Total	\$23,597,207	\$21,212,116

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	2	16	54	94	115	70	133
8	K-8	9	10	11	12	9-12	K-12
162	647	1,167	896	813	489	3,365	4,012
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	2.4328	\$1,875,678,838	
				Secondary	0.7233	\$2,214,373,822	
				S.R.P.		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	23,624.770	23,623.970	18.110	23,642.080
05-06 HS	10,159.920	10,159.920	32.130	10,192.050
05-06 Total	33,784.690	33,783.890	50.240	33,834.130
06-07 Elem	23,640.235	23,640.235	17.580	23,657.815
06-07 HS	10,645.745	10,645.745	41.710	10,687.455
06-07 Total	34,285.980	34,285.980	59.290	34,345.270
07-08 Elem	23,444.010	23,442.300	39.825	23,482.125
07-08 HS	11,059.338	11,058.848	29.330	11,088.178
07-08 Total	34,503.348	34,501.148	69.155	34,570.303

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	126.85	285.75	Managers	91.32	396.93
Teachers	1,790.62	20.24	Teacher Aides	473.25	76.59
Others	200.08	181.17	Others	1,262.12	28.72
Subtotal	2,117.55	17.12	Subtotal	1,826.69	19.84
Total FTE		3,944.24	Total Students Per Staff		9.19

Year End Teacher FTE				2,436.00
Year End Teacher Salaries				\$117,504,889
Superintendent's Salary				\$988,995

Fall 2007 Enrollment	36,248	Number of Schools	55
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See data definitions beginning on page I-1

Fiscal Year 2007 - 2008 Annual Report for the Arizona Department of Education

State Totals

Arizona

Finances by Fund	July 1, 2007 Balance	Revenues	Transfers	Expenditures		June 30, 2008 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$382,052,271	\$5,680,190,150	\$256,486	\$5,764,380,104	\$5,619,778,397	\$442,720,510
Clstrm St-CSF & Ins Imp Funds-IIF	\$136,324,650	\$505,842,130	\$0	\$647,340,806	\$463,628,684	\$178,538,096
Unrestricted Capital Outlay	\$258,300,779	\$231,782,541	\$39,355,176	\$523,964,826	\$256,458,628	\$272,979,868
Soft Capital Allocation	\$127,697,565	\$231,083,731	\$99,254	\$298,133,408	\$213,321,634	\$145,558,916
Deficiencies Correction	\$1,116,775	\$239,982	\$0	\$10,586,319	\$789,835	\$566,922
Building Renewal	\$101,639,837	\$48,136,559	\$0	\$162,467,479	\$73,732,772	\$76,043,624
New School Facilities	\$11,720,445	\$356,651,722	\$0	\$563,496,654	\$365,550,793	\$2,821,374
Adjacent Ways	\$47,070,842	\$95,515,439	\$438,811	\$128,396,096	\$72,246,859	\$70,778,233
Debt Service	\$450,707,470	\$764,883,369	\$14,183,729	\$738,958,777	\$689,880,419	\$539,894,149
School Plant	\$44,735,401	\$7,618,363	(\$245,512)	\$27,231,215	\$9,130,648	\$42,977,604
Federal Projects	\$65,039,983	\$613,741,190	(\$11,532,561)	\$773,889,786	\$619,451,242	\$47,797,370
State Projects	\$15,935,528	\$59,090,966	\$0	\$78,287,098	\$57,433,979	\$17,592,515
Food Services	\$49,730,909	\$346,083,249	\$47,279	\$363,084,968	\$337,522,331	\$58,339,105
Other	\$382,802,488	\$473,182,148	\$13,211,963	\$510,746,759	\$434,630,247	\$434,566,352
Total	\$2,074,874,943	\$9,414,041,538	\$55,814,625	\$10,590,964,296	\$9,213,556,468	\$2,331,174,638
Bond Building	\$724,736,911	\$487,207,079	\$323,112,437	\$1,171,879,349	\$802,933,977	\$732,122,450
Intergovernmental Agreements	\$8,181,865	\$29,076,892	(\$2,452,703)	\$36,298,400	\$28,645,214	\$6,160,840
Indirect Costs	\$31,114,288	\$3,039,930	\$21,652,454	\$32,450,294	\$20,867,793	\$34,938,879

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,144,123,720	\$5,072,145	\$3,712,426,161	\$143,284,811	\$6,004,906,837
Unrestricted Capital Outlay	\$131,343,348	\$251,315	\$100,187,878	\$0	\$231,782,541
Soft Capital Outlay	\$65,912,049	\$146,855	\$165,024,827	\$0	\$231,083,731
School Facilities	\$0	\$0	\$404,922,040	\$0	\$404,922,040
Adjacent Ways	\$95,515,439	\$0	\$0	\$0	\$95,515,439
Debt Service	\$764,823,185	\$0	\$0	\$60,184	\$764,883,369
Other: See Definitions for Description	\$593,569,609	\$0	\$71,186,250	\$835,066,280	\$1,499,822,139
Total By Source	\$3,795,287,349	\$5,470,315	\$4,453,747,156	\$978,411,275	\$9,232,916,095
Percentage Of Total Revenues	41.11%	0.06%	48.24%	10.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,481,094	\$35,917,530
Emotional Disability	\$63,914,043	\$66,056,203
Hearing Impairments	\$16,294,966	\$15,480,543
Other Health Impairments	\$19,686,466	\$21,288,912
Specific Learning Disability	\$223,410,759	\$224,106,041
Mild, Mod, Sev Mental Retardation	\$96,020,353	\$87,008,761
Multiple Disabilities	\$33,183,557	\$31,842,834
Multiple Disabilities with SSI	\$10,817,672	\$11,356,433
Orthopedic Impairment	\$18,210,827	\$18,873,301
Preschool Moderate Delay	\$19,966,918	\$19,853,604
Preschool Severe Delay	\$13,036,537	\$13,053,770
Preschool Speech/Lang Delay	\$13,925,622	\$13,996,012
Speech/Language Impairment	\$106,644,425	\$106,188,229
Traumatic Brain Injury	\$1,521,333	\$1,281,637
Visual Impairment	\$9,806,420	\$9,475,826
Subtotal	\$676,920,992	\$675,779,636
Gifted	\$40,068,456	\$41,456,928
ELL Prog (Inc. Costs/Comp. Ins.)	\$64,283,173	\$47,991,999
Remedial Education	\$3,427,360	\$2,607,461
Vocational Tech Ed	\$137,898,735	\$130,671,298
Career Education	\$890,298	\$1,718,422
Total	\$923,489,014	\$900,225,744

Miscellaneous Data as of 6/30/2008	
Bonds Outstanding	\$4,674,845,037
Land & Improvements	\$1,520,335,214
Building & Improvements	\$11,162,970,057
Furniture, Equip, Vehicles	\$1,289,901,993
Construction in Progress	\$912,071,210

Fall 2007 Enrollment	1,064,023	Number of Schools	1,674
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
544	2,068	3,253	5,416	7,515	9,286	9,601	10,271
8	K-8	9	10	11	12	9-12	K-12
10,689	58,643	10,661	13,957	14,292	12,205	51,115	109,758

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		3.1208	\$127,612,648,602
Secondary		0.9275	\$144,627,841,894
S.R.P.			\$1,669,262,856

Avg Daily Membership	Total Resident	Attending Resident	Attending Non-Resident	Total Attending
05-06 Elem	640,638.532	639,507.460	497.690	640,005.150
05-06 HS	274,791.423	270,897.778	3,670.765	274,568.543
05-06 Total	915,429.955	910,405.237	4,168.455	914,573.692
06-07 Elem	651,930.607	650,850.865	550.171	651,401.036
06-07 HS	283,871.813	280,088.795	3,675.365	283,764.160
06-07 Total	935,802.420	930,939.660	4,225.536	935,165.196
07-08 Elem	658,159.455	656,975.555	576.630	657,552.185
07-08 HS	292,957.235	289,306.393	3,508.840	292,815.233
07-08 Total	951,116.690	946,281.948	4,085.470	950,367.418

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3,305.01	321.94	Managers	3,030.72	351.08
Teachers	53,883.49	19.75	Teacher Aides	13,935.39	76.35
Others	4,810.26	221.20	Others	32,175.86	33.07
Subtotal	61,998.76	17.16	Subtotal	49,141.97	21.65
Total FTE	111,140.73	Total Students Per Staff		9.57	

Year End Teacher FTE	57,774.69
Year End Teacher Salaries	\$2,658,120,402
Superintendent's Salary	\$19,188,361

See data definitions beginning on page I-1

Name	Page	Name	Page
- A -		- C -	
Agua Fria Union High School District	I- 91	Chinle Unified District	I- 12
Aguila Elementary District	I- 92	Chino Valley Unified District	I- 234
Ajo Unified District	I- 179	Clarkdale-Jerome Elementary District	I- 235
Alhambra Elementary District	I- 93	Clifton Unified District	I- 79
Alpine Elementary District	I- 11	Cobre Valley Institute of Technology District	I- 202
Altar Valley Elementary District	I- 180	Cochise Elementary District	I- 28
Amphitheater Unified District	I- 181	Cochise Technology District	I- 29
Antelope Union High School District	I- 254	Coconino Association for Vocation Industry and Technology	I- 49
Apache Elementary District	I- 23	Coconino County Regional Accommodation SD	I- 50
Apache Junction Unified District	I- 198	Colorado City Unified District	I- 151
Arlington Elementary District	I- 94	Colorado River Union High School District	I- 152
Ash Creek Elementary District	I- 24	Concho Elementary District	I- 13
Ash Fork Joint Unified District	I- 228	Congress Elementary District	I- 236
Avondale Elementary District	I- 95	Continental Elementary District	I- 183
- B -		Coolidge Unified District	I- 203
Bagdad Unified District	I- 229	Cottonwood-Oak Creek Elementary District	I- 237
Balsz Elementary District	I- 96	Crane Elementary District	I- 255
Beaver Creek Elementary District	I- 230	Creighton Elementary District	I- 102
Benson Unified School District	I- 25	Crown King Elementary District	I- 238
Bicentennial Union High School District	I- 84	- D -	
Bisbee Unified District	I- 26	Deer Valley Unified District	I- 103
Blue Elementary District	I- 78	Double Adobe Elementary District	I- 30
Blue Ridge Unified District	I- 164	Douglas Unified District	I- 31
Bonita Elementary District	I- 69	Duncan Unified District	I- 80
Bouse Elementary District	I- 85	Dysart Unified District	I- 104
Bowie Unified District	I- 27	- E -	
Buckeye Elementary District	I- 97	Eagle Elementary District	I- 81
Buckeye Union High School District	I- 98	East Valley Institute of Technology	I- 105
Bullhead City School District	I- 150	Elfrida Elementary District	I- 32
- C -		Eloy Elementary District	I- 204
Camp Verde Unified District	I- 231	Empire Elementary District	I- 184
Canon Elementary District	I- 232	- F -	
Cartwright Elementary District	I- 99	Flagstaff Unified District	I- 51
Casa Grande Elementary District	I- 199	Florence Unified School District	I- 205
Casa Grande Union High School District	I- 200	Flowing Wells Unified District	I- 185
Catalina Foothills Unified District	I- 182	Forrest Elementary District	I- 33
Cave Creek Unified District	I- 100	Fort Huachuca Accommodation District	I- 34
Cedar Unified District	I- 165	Fountain Hills Unified District	I- 106
Central Arizona Valley Institute of Technology	I- 201		
Champie Elementary District	I- 233		
Chandler Unified District	I- 101		
Chevelon Butte School District	I- 48		

Name	Page	Name	Page
- F -		- L -	
Fowler Elementary District	I- 107	Litchfield Elementary District	I- 117
Fredonia-Moccasin Unified District	I- 52	Littlefield Unified District	I- 156
Ft Thomas Unified District	I- 70	Littleton Elementary District	I- 118
- G -		- M -	
Gadsden Elementary District	I- 256	Madison Elementary District	I- 119
Ganado Unified School District	I- 14	Maine Consolidated School District	I- 54
Gila Bend Unified District	I- 108	Mammoth-San Manuel Unified District	I- 207
Gila County Regional School District	I- 59	Marana Unified District	I- 187
Gila Institute for Technology	I- 71	Maricopa County Regional District	I- 120
Gilbert Unified District	I- 109	Maricopa Unified School District	I- 208
Glendale Elementary District	I- 110	Mary C O'Brien Accommodation District	I- 209
Glendale Union High School District	I- 111	Mayer Unified School District	I- 242
Globe Unified District	I- 60	Mcnary Elementary District	I- 15
Grand Canyon Unified District	I- 53	McNeal Elementary District	I- 35
- H -		Mesa Unified District	I- 121
Hackberry School District	I- 153	Miami Unified District	I- 62
Hayden-Winkelman Unified District	I- 61	Mingus Union High School District	I- 243
Heber-Overgaard Unified District	I- 166	Mobile Elementary District	I- 122
Higley Unified School District	I- 112	Mohave Valley Elementary District	I- 157
Hillside Elementary District	I- 239	Mohawk Valley Elementary District	I- 258
Holbrook Unified District	I- 167	Morenci Unified District	I- 82
Humboldt Unified District	I- 240	Morristown Elementary District	I- 123
Hyder Elementary District	I- 257	Murphy Elementary District	I- 124
- I -		- N -	
Indian Oasis-Baboquivari Unified District	I- 186	Naco Elementary District	I- 36
Isaac Elementary District	I- 113	Nadaburg Unified School District	I- 125
- J -		Nogales Unified District	I- 220
J O Combs Unified School District	I- 206	Northeast Arizona Technological Institute of Vocational Education	I- 170
Joseph City Unified District	I- 168	Northern Arizona Vocational Institute of Technology	I- 171
- K -		- O -	
Kayenta Unified District	I- 169	Oracle Elementary District	I- 210
Kingman Unified School District	I- 154	Osborn Elementary District	I- 126
Kirkland Elementary District	I- 241	Owens-Whitney Elementary District	I- 158
Klondyke Elementary District	I- 72		
Kyrene Elementary District	I- 114	- P -	
- L -		Page Unified District	I- 55
Lake Havasu Unified District	I- 155	Palo Verde Elementary District	I- 127
Laveen Elementary District	I- 115	Paloma School District	I- 128
Liberty Elementary District	I- 116		

Name	Page	Name	Page
- P -		- S -	
Palominas Elementary District	I- 37	San Simon Unified District	I- 41
Paradise Valley Unified District	I- 129	Sanders Unified District	I- 18
Parker Unified School District	I- 86	Santa Cruz County Regional School District	I- 223
Patagonia Elementary District	I- 221	Santa Cruz Elementary District	I- 224
Patagonia Union High School District	I- 222	Santa Cruz Valley Unified District	I- 225
Payson Unified District	I- 63	Santa Cruz Valley Union High School District	I- 215
Peach Springs Unified District	I- 159	Scottsdale Unified District	I- 138
Pearce Elementary District	I- 38	Sedona-Oak Creek JUSD #9	I- 245
Pendergast Elementary District	I- 130	Seligman Unified District	I- 246
Peoria Unified School District	I- 131	Sentinel Elementary District	I- 139
Phoenix Elementary District	I- 132	Show Low Unified District	I- 174
Phoenix Union High School District	I- 133	Sierra Vista Unified District	I- 42
Picacho Elementary District	I- 211	Skull Valley Elementary District	I- 247
Pima Accommodation District	I- 188	Snowflake Unified District	I- 175
Pima County JTED	I- 189	Solomon Elementary District	I- 75
Pima Unified District	I- 73	Somerton Elementary District	I- 259
Pine Strawberry Elementary District	I- 64	Sonoita Elementary District	I- 226
Pinon Unified District	I- 172	St David Unified District	I- 43
Pomerene Elementary District	I- 39	St Johns Unified District	I- 19
Prescott Unified District	I- 244	Stanfield Elementary District	I- 216
- Q -		Sunnyside Unified District	I- 193
Quartzsite Elementary District	I- 87	Superior Unified School District	I- 217
Queen Creek Unified District	I- 134	- T -	
- R -		Tanque Verde Unified District	I- 194
Rainbow Accommodation School	I- 173	Tempe School District	I- 140
Ray Unified District	I- 212	Tempe Union High School District	I- 141
Red Mesa Unified District	I- 16	Thatcher Unified District	I- 76
Red Rock Elementary District	I- 213	Tolleson Elementary District	I- 142
Redington Elementary District	I- 190	Tolleson Union High School District	I- 143
Riverside Elementary District	I- 135	Toltec Elementary District	I- 218
Roosevelt Elementary District	I- 136	Tombstone Unified District	I- 44
Round Valley Unified District	I- 17	Tonto Basin Elementary District	I- 66
Rucker Elementary District	I- 40	Topock Elementary District	I- 160
- S -		Tuba City Unified District	I- 56
Sacaton Elementary District	I- 214	Tucson Unified District	I- 195
Saddle Mountain Unified School District	I- 137	- U -	
Safford Unified District	I- 74	Union Elementary District	I- 144
Sahuarita Unified District	I- 191	- V -	
Salome Consolidated Elementary District	I- 88	Vail Unified District	I- 196
San Carlos Unified District	I- 65	Valentine Elementary District	I- 161
San Fernando Elementary District	I- 192	Valley Academy for Career and Technology Education	I- 248
		Valley Union High School District	I- 45

Name	Page	Name	Page
- V -			
Vernon Elementary District	I- 20		
- W -			
Walnut Grove Elementary District	I- 249		
Washington Elementary School District	I- 145		
Wellton Elementary District	I- 260		
Wenden Elementary District	I- 89		
West-MEC - Western Maricopa Education Center	I- 146		
Whiteriver Unified District	I- 176		
Wickenburg Unified District	I- 147		
Willcox Unified District	I- 46		
Williams Unified District	I- 57		
Williamson Valley Elementary School District	I- 250		
Wilson Elementary District	I- 148		
Window Rock Unified District	I- 21		
Winslow Unified District	I- 177		
- Y -			
Yarnell Elementary District	I- 251		
Yavapai Accommodation School District	I- 252		
Young Elementary District	I- 67		
Yucca Elementary District	I- 162		
Yuma Elementary District	I- 261		
Yuma Union High School District	I- 262		
- County and State Totals -			
Apache County Total	I- 22		
Cochise County Total	I- 47		
Coconino County Total	I- 58		
Gila County Total	I- 68		
Graham County Total	I- 77		
Greenlee County Total	I- 83		
La Paz County Total	I- 90		
Maricopa County Total	I- 149		
Mohave County Total	I- 163		
Navajo County Total	I- 178		
Pima County Total	I- 197		
Pinal County Total	I- 219		
Santa Cruz County Total	I- 227		
Yavapai County Total	I- 253		
Yuma County Total	I- 263		
State Total	I- 264		

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:

1. Project 1010 – Classroom Site Project (CSP):

Revenues and expenditures resulting from the passage of Proposition 301 in November, 2000. These funds may be expended for only those items 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.

2. Project 1020 – Instructional Improvement Project (IIP): Expenditures of revenues generated by Tribal Gaming compacts with the State of Arizona with the passage of Proposition 201, passed by Arizona voters on November 5, 2002. These funds may be expended pursuant to A.R.S. § 15-979: teacher compensation increases, class size reduction, dropout prevention programs, and reading programs 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:

Examples of 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 residing 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 and Impact Aid.

III. Special Education Program Expenditures:

This section reports detail of General Projects total program 200 and 300 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:

A. Duplicated Counts:

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.

B. Actual Expenditures:

Reported by K-8 and 9-12 grade level ranges. The total of these two lines shall match the total expenditures reported in the “Special Education Expenditures” portion under the gifted line.

V. Miscellaneous Data as of 6/30/08:

Reported values as of June 30, 2008 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 as of October 1, 2007.
- III. **Number of Schools:**
The total number of schools active in FY 2008.
- 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 2008 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: 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 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.

FY 2008 Payment Summary of District Sponsored Charter Schools
AFR Not Submitted

CTDS #	Charter Name District Sponsor	2008 Funded ADM	FY 2008 Equalization Paid	FY 2008 Classroom Site Fund Paid	FY 2008 Instructional Improvement Fund Paid
020209700	San Pedro Valley High School Benson Unified School District	33.950	\$201,644.58	\$17,094.64	\$1,594.24
040210700	Payson Center for Success Payson Unified School District	50.940	\$308,502.87	\$25,649.51	\$2,392.06
100220700 100220705	Vail High School Civano Charter School Vail Unified School District	140.775 77.460	\$862,414.88 \$432,703.78	\$70,883.57 \$35,619.42	\$6,610.59 \$3,637.41
110502700	Casa Verde High School Casa Grande Union High School District	264.390	\$1,811,202.73	\$133,126.68	\$12,415.37

NOTES: This summary page includes all of the District Sponsored Charter Schools (DSCS) operating in FY 2008 that did not submit a Charter Annual Financial Report (AFR). The 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.

FY 2008 Payment Summary of Closed Charter Schools Operating in 2008
AFR Not Submitted

CTDS #	Name	2008 Funded ADM	FY 2008 Equalization Paid	FY 2008 Classroom Site Fund Paid	FY 2008 Instructional Improvement Fund Paid
138766000	Academy of Hope, The	34.713	\$46,221.06	\$4,305.89	\$514.55
078970000	Air Academy Charter High School dba Thomas Jefferson High School	216.290	\$1,495,608.04	\$126,532.16	\$10,156.66
078961000	Ascending Roots Scholastic & Athletic Premise	69.485	\$450,158.91	\$38,601.98	\$3,262.91
088757000	Desert Technology Schools, Inc.	122.022	\$820,762.21	\$87,536.22	\$6,718.36
078739000	Educational Administrative Services	49.885	\$323,354.98	\$27,713.32	\$2,342.52
078910000	Franklin Arts Academies	476.100	\$3,009,187.72	\$243,409.24	\$22,402.05

II-5

NOTES: The Charter Schools included above were operating and paid in FY 2008 but subsequently closed as of FY 2008 and did not submit a Charter Annual Financial Report (AFR). These Charter Schools were 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.

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 2006 Enrollment

Number of Schools

Year End Teacher FTE

Year End Teacher Salaries

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$352,664	\$359,500	\$407,147
Federal Projects	\$30,742	\$30,742	\$30,742
State Projects	\$2,918	\$2,918	\$2,918
Classroom Site Project / Instructional Improvement	\$32,351	\$32,800	\$32,351
Schoolwide Project Total	\$418,675	\$425,960	\$473,158

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,479	\$0	\$375,454	\$30,742	\$418,675
Percentage Of Total Revenues	2.98%	0.00%	89.68%	7.34%	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	\$20,200	\$13,456
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$20,200	\$13,456
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,200	\$13,456

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$48,091
Equipment	\$161,435
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	47.725
2005-2006 High School	0.000
2005-2006 Total	47.725
2006-2007 Elementary	31.875
2006-2007 High School	0.000
2006-2007 Total	31.875
2007-2008 Elementary	53.695
2007-2008 High School	0.000
2007-2008 Total	53.695

Fall 2007 Enrollment	58	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$73,575
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$349,599	\$312,230	\$301,394
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$31,914	\$30,290	\$29,200
Schoolwide Project Total	\$381,513	\$342,520	\$330,594

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,700	\$0	\$379,813	\$0	\$381,513
Percentage Of Total Revenues	0.45%	0.00%	99.55%	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	\$5,200	\$6,830
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$21,400	\$16,136
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$26,600	\$22,966
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$5,280	\$4,877
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,880	\$27,843

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$33,900
Equipment	\$105,553
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	51.285
2005-2006 High School	0.000
2005-2006 Total	51.285
2006-2007 Elementary	53.970
2006-2007 High School	0.000
2006-2007 Total	53.970
2007-2008 Elementary	52.970
2007-2008 High School	0.000
2007-2008 Total	52.970

Fall 2007 Enrollment	59	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$108,580
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,800,340	\$2,843,458	\$2,744,816
Federal Projects	\$2,953	\$244,911	\$2,953
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$168,780	\$171,298	\$155,435
Schoolwide Project Total	\$1,972,073	\$3,259,667	\$2,903,204

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,634	\$0	\$1,955,485	\$2,954	\$1,972,073
Percentage Of Total Revenues	0.69%	0.00%	99.16%	0.15%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$384,912
Equipment	\$0
Construction in Progress	\$144,021

Average Daily Membership	Total Attending
2005-2006 Elementary	305.705
2005-2006 High School	0.000
2005-2006 Total	305.705
2006-2007 Elementary	338.680
2006-2007 High School	0.000
2006-2007 Total	338.680
2007-2008 Elementary	281.710
2007-2008 High School	0.000
2007-2008 Total	281.710

Fall 2007 Enrollment	329	Number of Schools	2
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$723,810	\$763,307	\$661,302
Federal Projects	\$88,332	\$62,409	\$64,075
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$73,218	\$74,965	\$69,296
Schoolwide Project Total	\$885,360	\$900,681	\$794,673

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,787	\$0	\$780,241	\$88,332	\$885,360
Percentage Of Total Revenues	1.90%	0.00%	88.13%	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	\$30,000	\$14,665
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,000	\$12,332
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$40,000	\$26,997
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$14,700	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,700	\$26,997

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$200,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,005,191
Equipment	\$171,047
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	84.040
2005-2006 Total	84.040
2006-2007 Elementary	0.000
2006-2007 High School	89.650
2006-2007 Total	89.650
2007-2008 Elementary	0.000
2007-2008 High School	110.110
2007-2008 Total	110.110

Fall 2007 Enrollment	109	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$229,717
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$857,953	\$779,802	\$683,263
Federal Projects	\$149,632	\$146,032	\$161,932
State Projects	\$145,824	\$120,108	\$143,230
Classroom Site Project / Instructional Improvement	\$73,661	\$162,899	\$87,754
Schoolwide Project Total	\$1,227,070	\$1,208,841	\$1,076,179

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,784	\$0	\$850,467	\$345,819	\$1,227,070
Percentage Of Total Revenues	2.51%	0.00%	69.31%	28.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$120
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$120
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$12,765
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$12,885

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,150,406
Site Improvements	\$118,553
Buildings & Building Improvements	\$655,569
Equipment	\$374,223
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	135.900
2005-2006 High School	0.000
2005-2006 Total	135.900
2006-2007 Elementary	115.590
2006-2007 High School	0.000
2006-2007 Total	115.590
2007-2008 Elementary	116.030
2007-2008 High School	0.000
2007-2008 Total	116.030

Fall 2007 Enrollment	130	Number of Schools	2
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$222,404
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,712,367	\$1,730,310	\$1,675,847
Federal Projects	\$106,742	\$103,284	\$103,322
State Projects	\$13,750	\$15,000	\$13,750
Classroom Site Project / Instructional Improvement	\$157,235	\$158,988	\$123,130
Schoolwide Project Total	\$1,990,094	\$2,007,582	\$1,916,049

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,338	\$0	\$1,859,378	\$115,378	\$1,990,094
Percentage Of Total Revenues	0.77%	0.00%	93.43%	5.80%	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	\$25,414	\$32,300
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,316	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$30,730	\$32,300
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	\$30,730	\$32,300

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$546,279
Site Improvements	\$0
Buildings & Building Improvements	\$801,263
Equipment	\$291,048
Construction in Progress	\$277,708

Average Daily Membership	Total Attending
2005-2006 Elementary	181.930
2005-2006 High School	57.030
2005-2006 Total	238.960
2006-2007 Elementary	195.150
2006-2007 High School	61.550
2006-2007 Total	256.700
2007-2008 Elementary	202.330
2007-2008 High School	56.870
2007-2008 Total	259.200

Fall 2007 Enrollment	273	Number of Schools	1
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Year End Teacher FTE	31.00
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Year End Teacher Salaries	\$672,185
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,946,346	\$4,282,168	\$3,573,395
Federal Projects	\$85,179	\$51,401	\$51,401
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$401,844	\$351,520	\$255,396
Schoolwide Project Total	\$4,433,369	\$4,685,089	\$3,880,192

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$275,526	\$0	\$4,072,664	\$85,179	\$4,433,369
Percentage Of Total Revenues	6.21%	0.00%	91.86%	1.92%	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, Mod, Sev Mental Retardation	\$51,938	\$44,626
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
Subtotal	\$51,938	\$44,626
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,938	\$44,626

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,149,135
Site Improvements	\$307,112
Buildings & Building Improvements	\$2,297,009
Equipment	\$392,402
Construction in Progress	\$70,606

Average Daily Membership	Total Attending
2005-2006 Elementary	388.755
2005-2006 High School	174.750
2005-2006 Total	563.505
2006-2007 Elementary	422.335
2006-2007 High School	169.880
2006-2007 Total	592.215
2007-2008 Elementary	416.600
2007-2008 High School	171.660
2007-2008 Total	588.260

Fall 2007 Enrollment	609	Number of Schools	3
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Year End Teacher FTE	40.00
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Year End Teacher Salaries	\$1,278,816
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,085,078	\$1,064,347	\$1,041,186
Federal Projects	\$75,509	\$75,509	\$73,191
State Projects	\$32,796	\$32,796	\$30,672
Classroom Site Project / Instructional Improvement	\$105,875	\$113,270	\$136,907
Schoolwide Project Total	\$1,299,258	\$1,285,922	\$1,281,956

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,277	\$0	\$1,206,086	\$77,895	\$1,299,258
Percentage Of Total Revenues	1.18%	0.00%	92.83%	6.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$12,278	\$0
Specific Learning Disability	\$24,556	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$18,703	\$0
Speech/Language Impairment	\$12,278	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$67,815	\$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	\$67,815	\$0

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$655,600
Site Improvements	\$0
Buildings & Building Improvements	\$2,244,170
Equipment	\$158,358
Construction in Progress	\$21,500

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	191.998
2005-2006 Total	191.998
2006-2007 Elementary	0.000
2006-2007 High School	175.410
2006-2007 Total	175.410
2007-2008 Elementary	0.000
2007-2008 High School	153.800
2007-2008 Total	153.800

Fall 2007 Enrollment	154	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$272,047
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,466,602	\$1,320,896	\$1,320,396
Federal Projects	\$0	\$23,006	\$0
State Projects	\$1,194	\$1,194	\$0
Classroom Site Project / Instructional Improvement	\$0	\$119,604	\$113,379
Schoolwide Project Total	\$1,467,796	\$1,464,700	\$1,433,775

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,444,790	\$23,006	\$1,467,796
Percentage Of Total Revenues	0.00%	0.00%	98.43%	1.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$43,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$500
Specific Learning Disability	\$0	\$5,000
Mild, Mod, Sev Mental Retardation	\$0	\$1,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$25,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$4,500
Subtotal	\$0	\$79,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$8,450
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$87,450

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	213.480
2005-2006 High School	6.020
2005-2006 Total	219.500
2006-2007 Elementary	203.935
2006-2007 High School	8.990
2006-2007 Total	212.925
2007-2008 Elementary	179.605
2007-2008 High School	9.000
2007-2008 Total	188.605

Fall 2007 Enrollment	200	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$610,877
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,710,030	\$1,156,090	\$1,228,015
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$170,669	\$233,000	\$149,463
Schoolwide Project Total	\$1,880,699	\$1,389,090	\$1,377,478

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,419	\$0	\$1,875,280	\$0	\$1,880,699
Percentage Of Total Revenues	0.29%	0.00%	99.71%	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	\$36,000	\$11,430
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$354
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$36,000	\$11,784
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,000	\$11,784

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$97,889
Site Improvements	\$0
Buildings & Building Improvements	\$114,464
Equipment	\$113,412
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	284.800
2005-2006 Total	284.800
2006-2007 Elementary	0.000
2006-2007 High School	282.340
2006-2007 Total	282.340
2007-2008 Elementary	0.000
2007-2008 High School	261.715
2007-2008 Total	261.715

Fall 2007 Enrollment	258	Number of Schools	1
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Year End Teacher FTE	7.50
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Year End Teacher Salaries	\$427,293
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$499,105	\$453,105	\$487,901
Federal Projects	\$19,453	\$23,824	\$19,453
State Projects	\$2,122	\$2,122	\$2,122
Classroom Site Project / Instructional Improvement	\$40,580	\$27,797	\$63,238
Schoolwide Project Total	\$561,260	\$506,848	\$572,714

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,998	\$0	\$495,809	\$19,453	\$561,260
Percentage Of Total Revenues	8.20%	0.00%	88.34%	3.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,500	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$4,000	\$2,736
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,200	\$5,031
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$8,420	\$5,625
Subtotal	\$19,120	\$13,392
Gifted	\$0	\$250
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,120	\$13,642

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

Gifted Program Actual Expenditures	
K-8	\$250
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	66.760
2005-2006 High School	0.000
2005-2006 Total	66.760
2006-2007 Elementary	54.730
2006-2007 High School	0.000
2006-2007 Total	54.730
2007-2008 Elementary	65.805
2007-2008 High School	0.000
2007-2008 Total	65.805

Fall 2007 Enrollment	72	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$185,175
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,522,074	\$2,722,457	\$2,495,737
Federal Projects	\$230,521	\$239,446	\$158,723
State Projects	\$18,306	\$18,306	\$18,306
Classroom Site Project / Instructional Improvement	\$218,290	\$212,479	\$199,771
Schoolwide Project Total	\$2,989,191	\$3,192,688	\$2,872,537

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,020	\$0	\$2,544,482	\$375,689	\$2,989,191
Percentage Of Total Revenues	2.31%	0.00%	85.12%	12.57%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$64,464	\$80,824
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$64,464	\$80,824
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	\$64,464	\$80,824

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$692,944
Site Improvements	\$0
Buildings & Building Improvements	\$5,487,411
Equipment	\$198,883
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	328.805
2005-2006 High School	0.000
2005-2006 Total	328.805
2006-2007 Elementary	336.590
2006-2007 High School	0.000
2006-2007 Total	336.590
2007-2008 Elementary	374.870
2007-2008 High School	0.000
2007-2008 Total	374.870

Fall 2007 Enrollment	402	Number of Schools	1
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$1,236,220
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,067,656	\$1,775,657	\$1,863,002
Federal Projects	\$152,318	\$126,269	\$152,318
State Projects	\$17,157	\$18,435	\$17,157
Classroom Site Project / Instructional Improvement	\$167,022	\$80,000	\$138,184
Schoolwide Project Total	\$2,404,153	\$2,000,361	\$2,170,661

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,431	\$0	\$2,099,100	\$236,622	\$2,404,153
Percentage Of Total Revenues	2.85%	0.00%	87.31%	9.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,225	\$2,562
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$5,123
Specific Learning Disability	\$36,902	\$30,739
Mild, Mod, Sev Mental Retardation	\$7,193	\$7,685
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,180	\$48,670
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$68,500	\$94,779
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	\$68,500	\$94,779

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,563,635
Site Improvements	\$0
Buildings & Building Improvements	\$1,802,293
Equipment	\$156,632
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	252.205
2005-2006 High School	0.000
2005-2006 Total	252.205
2006-2007 Elementary	240.160
2006-2007 High School	0.000
2006-2007 Total	240.160
2007-2008 Elementary	288.120
2007-2008 High School	0.000
2007-2008 Total	288.120

Fall 2007 Enrollment	333	Number of Schools	2
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Year End Teacher FTE	38.00
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Year End Teacher Salaries	\$492,502
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$290,150	\$472,610	\$510,356
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$22,981	\$1,631	\$22,981
Schoolwide Project Total	\$313,131	\$474,241	\$533,337

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,958	\$200	\$288,915	\$2,058	\$313,131
Percentage Of Total Revenues	7.01%	0.06%	92.27%	0.66%	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	\$35,228	\$34,694
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$19,081	\$17,347
Speech/Language Impairment	\$19,081	\$17,347
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$73,390	\$69,388
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$73,390	\$69,388

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$603,863
Site Improvements	\$0
Buildings & Building Improvements	\$3,709,348
Equipment	\$27,123
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	45.895
2005-2006 High School	11.000
2005-2006 Total	56.895
2006-2007 Elementary	41.860
2006-2007 High School	0.000
2006-2007 Total	41.860
2007-2008 Elementary	26.855
2007-2008 High School	8.180
2007-2008 Total	35.035

Fall 2007 Enrollment	36	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$198,926
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,068,171	\$1,453,824	\$1,354,398
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$87,379	\$5,796	\$46,619
Schoolwide Project Total	\$1,155,550	\$1,459,620	\$1,401,017

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$101,395	\$1,386	\$1,044,608	\$8,161	\$1,155,550
Percentage Of Total Revenues	8.77%	0.12%	90.40%	0.71%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$11,184
Speech/Language Impairment	\$26,000	\$22,705
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$26,000	\$33,889
Gifted	\$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	\$33,889

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$603,863
Site Improvements	\$0
Buildings & Building Improvements	\$3,709,348
Equipment	\$27,123
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	182.085
2005-2006 High School	0.000
2005-2006 Total	182.085
2006-2007 Elementary	163.925
2006-2007 High School	0.000
2006-2007 Total	163.925
2007-2008 Elementary	140.885
2007-2008 High School	0.000
2007-2008 Total	140.885

Fall 2007 Enrollment	157	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$350,499
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,943,658	\$2,993,722	\$3,069,546
Federal Projects	\$147,533	\$172,392	\$161,199
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$147,652	\$122,339	\$126,870
Schoolwide Project Total	\$2,238,843	\$3,288,453	\$3,357,615

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$162,055	\$0	\$1,863,698	\$213,090	\$2,238,843
Percentage Of Total Revenues	7.24%	0.00%	83.24%	9.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,000	\$8,241
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$43,664	\$44,993
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$51,664	\$53,234
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	\$51,664	\$53,234

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$223,675
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	166.610
2005-2006 High School	0.000
2005-2006 Total	166.610
2006-2007 Elementary	228.205
2006-2007 High School	0.000
2006-2007 Total	228.205
2007-2008 Elementary	252.860
2007-2008 High School	0.000
2007-2008 Total	252.860

Fall 2007 Enrollment	307	Number of Schools	1
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Year End Teacher FTE	18.00
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Year End Teacher Salaries	\$597,775
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,085,919	\$868,171	\$889,044
Federal Projects	\$78,817	\$51,800	\$71,220
State Projects	\$37,919	\$0	\$37,919
Classroom Site Project / Instructional Improvement	\$112,153	\$62,987	\$85,853
Schoolwide Project Total	\$1,314,808	\$982,958	\$1,084,036

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,911	\$0	\$1,231,080	\$78,817	\$1,314,808
Percentage Of Total Revenues	0.37%	0.00%	93.63%	5.99%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$17,973
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$17,973
Gifted	\$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	\$17,973

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$219,088
Buildings & Building Improvements	\$0
Equipment	\$428,325
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	159.150
2005-2006 Total	159.150
2006-2007 Elementary	0.000
2006-2007 High School	151.760
2006-2007 Total	151.760
2007-2008 Elementary	0.000
2007-2008 High School	169.460
2007-2008 Total	169.460

Fall 2007 Enrollment	154	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$256,181
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$122,365	\$120,300	\$135,488
Federal Projects	\$282,387	\$369,922	\$362,073
State Projects	\$11,384	\$10,082	\$11,384
Classroom Site Project / Instructional Improvement	\$52,214	\$52,583	\$45,228
Schoolwide Project Total	\$468,350	\$552,887	\$554,173

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,448	\$0	\$184,515	\$282,387	\$468,350
Percentage Of Total Revenues	0.31%	0.00%	39.40%	60.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$23,877	\$33,282
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$23,877	\$33,282
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,877	\$33,282

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$2,870
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	95.165
2005-2006 High School	0.000
2005-2006 Total	95.165
2006-2007 Elementary	96.675
2006-2007 High School	0.000
2006-2007 Total	96.675
2007-2008 Elementary	86.660
2007-2008 High School	0.000
2007-2008 Total	86.660

Fall 2007 Enrollment	104	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$213,997
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$294,488	\$293,232	\$316,227
Federal Projects	\$310,803	\$325,275	\$377,687
State Projects	\$2,255	\$2,446	\$2,255
Classroom Site Project / Instructional Improvement	\$28,715	\$24,618	\$21,181
Schoolwide Project Total	\$636,261	\$645,571	\$717,350

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$800	\$0	\$324,169	\$311,292	\$636,261
Percentage Of Total Revenues	0.13%	0.00%	50.95%	48.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,880	\$3,302
Hearing Impairments	\$0	\$0
Other Health Impairments	\$3,980	\$3,358
Specific Learning Disability	\$38,801	\$33,071
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,002	\$16,228
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$65,663	\$55,959
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,663	\$55,959

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$8,673
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	48.540
2005-2006 High School	0.000
2005-2006 Total	48.540
2006-2007 Elementary	58.120
2006-2007 High School	0.000
2006-2007 Total	58.120
2007-2008 Elementary	47.660
2007-2008 High School	0.000
2007-2008 Total	47.660

Fall 2007 Enrollment	48	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$160,523
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$517,286	\$512,626	\$509,765
Federal Projects	\$35,221	\$35,943	\$35,221
State Projects	\$6,765	\$6,765	\$6,765
Classroom Site Project / Instructional Improvement	\$42,293	\$42,379	\$37,682
Schoolwide Project Total	\$601,565	\$597,713	\$589,433

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,951	\$0	\$559,393	\$35,221	\$601,565
Percentage Of Total Revenues	1.16%	0.00%	92.99%	5.85%	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	\$1,765	\$9,700
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$1,765	\$9,700
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,765	\$9,700

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,363
Equipment	\$15,591
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	63.455
2005-2006 High School	0.000
2005-2006 Total	63.455
2006-2007 Elementary	61.155
2006-2007 High School	0.000
2006-2007 Total	61.155
2007-2008 Elementary	70.195
2007-2008 High School	0.000
2007-2008 Total	70.195

Fall 2007 Enrollment	88	Number of Schools	1
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Year End Teacher FTE	4.50
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Year End Teacher Salaries	\$163,175
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,074,002	\$1,945,784	\$2,046,124
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$181,564	\$130,038	\$167,467
Schoolwide Project Total	\$2,255,566	\$2,075,822	\$2,213,591

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$91,808	\$0	\$2,163,758	\$0	\$2,255,566
Percentage Of Total Revenues	4.07%	0.00%	95.93%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$6,356
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,845	\$3,178
Other Health Impairments	\$4,845	\$12,713
Specific Learning Disability	\$48,470	\$38,136
Mild, Mod, Sev Mental Retardation	\$9,821	\$6,356
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$9,692	\$6,356
Speech/Language Impairment	\$53,295	\$60,382
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$130,968	\$133,477
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	\$130,968	\$133,477

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	300.005
2005-2006 High School	0.000
2005-2006 Total	300.005
2006-2007 Elementary	290.660
2006-2007 High School	0.000
2006-2007 Total	290.660
2007-2008 Elementary	312.925
2007-2008 High School	0.000
2007-2008 Total	312.925

Fall 2007 Enrollment	331	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$464,106	\$486,094	\$544,646
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$40,573	\$42,655	\$33,964
Schoolwide Project Total	\$504,679	\$528,749	\$578,610

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,204	\$0	\$499,475	\$0	\$504,679
Percentage Of Total Revenues	1.03%	0.00%	98.97%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$17,199	\$22,550
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$17,199	\$22,550
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	\$17,199	\$22,550

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$15,769
Buildings & Building Improvements	\$9,867
Equipment	\$44,000
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	113.460
2005-2006 High School	16.030
2005-2006 Total	129.490
2006-2007 Elementary	75.680
2006-2007 High School	24.380
2006-2007 Total	100.060
2007-2008 Elementary	0.320
2007-2008 High School	12.720
2007-2008 Total	13.040

Fall 2007 Enrollment	63	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$170,445
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$134,881	\$141,104	\$139,874
Federal Projects	\$5,869	\$0	\$5,869
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$6,380	\$7,532	\$5,895
Schoolwide Project Total	\$147,130	\$148,636	\$151,638

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,663	\$0	\$135,598	\$5,869	\$147,130
Percentage Of Total Revenues	3.85%	0.00%	92.16%	3.99%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$3,000	\$3,261
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
Subtotal	\$3,000	\$3,261
Gifted	\$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	\$3,261

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	13.090
2007-2008 High School	0.000
2007-2008 Total	13.090

Fall 2007 Enrollment	21	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$73,890
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,068,357	\$3,560,193	\$3,814,906
Federal Projects	\$0	\$0	\$0
State Projects	\$38,537	\$31,448	\$38,537
Classroom Site Project / Instructional Improvement	\$310,712	\$281,906	\$310,712
Schoolwide Project Total	\$4,417,606	\$3,873,547	\$4,164,155

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$142,953	\$0	\$4,081,877	\$192,776	\$4,417,606
Percentage Of Total Revenues	3.24%	0.00%	92.40%	4.36%	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	\$166,852	\$136,030
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$166,852	\$136,030
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$166,852	\$136,030

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$315,231
Equipment	\$907,095
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	564.900
2005-2006 High School	0.000
2005-2006 Total	564.900
2006-2007 Elementary	582.510
2006-2007 High School	0.000
2006-2007 Total	582.510
2007-2008 Elementary	613.085
2007-2008 High School	0.000
2007-2008 Total	613.085

Fall 2007 Enrollment	702	Number of Schools	1
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Year End Teacher FTE	27.00
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Year End Teacher Salaries	\$987,500
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,111,226	\$2,912,064	\$3,116,244
Federal Projects	\$237,955	\$239,180	\$237,955
State Projects	\$592	\$0	\$592
Classroom Site Project / Instructional Improvement	\$282,380	\$289,651	\$282,380
Schoolwide Project Total	\$3,632,153	\$3,440,895	\$3,637,171

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$158,552	\$0	\$3,235,647	\$237,954	\$3,632,153
Percentage Of Total Revenues	4.37%	0.00%	89.08%	6.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$279
Hearing Impairments	\$0	\$279
Other Health Impairments	\$0	\$279
Specific Learning Disability	\$11,680	\$13,670
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$279
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$11,680	\$14,786
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	\$11,680	\$14,786

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$175,132
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	483.870
2005-2006 Total	483.870
2006-2007 Elementary	0.000
2006-2007 High School	468.498
2006-2007 Total	468.498
2007-2008 Elementary	0.000
2007-2008 High School	464.655
2007-2008 Total	464.655

Fall 2007 Enrollment	479	Number of Schools	1
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Year End Teacher FTE	18.00
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Year End Teacher Salaries	\$858,116
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,122,468	\$1,093,635	\$1,131,996
Federal Projects	\$70,760	\$71,694	\$70,420
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$109,587	\$111,996	\$109,586
Schoolwide Project Total	\$1,302,815	\$1,277,325	\$1,312,002

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,732	\$0	\$1,219,323	\$70,760	\$1,302,815
Percentage Of Total Revenues	0.98%	0.00%	93.59%	5.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,351
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$900
Specific Learning Disability	\$0	\$9,005
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$450
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$11,706
Gifted	\$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	\$11,706

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$167,336
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	149.275
2005-2006 Total	149.275
2006-2007 Elementary	0.000
2006-2007 High School	169.260
2006-2007 Total	169.260
2007-2008 Elementary	0.000
2007-2008 High School	167.480
2007-2008 Total	167.480

Fall 2007 Enrollment	154	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$329,842
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,407,787	\$3,259,686	\$3,627,949
Federal Projects	\$146,393	\$168,922	\$129,272
State Projects	\$12,633	\$14,792	\$11,471
Classroom Site Project / Instructional Improvement	\$311,385	\$318,567	\$311,383
Schoolwide Project Total	\$3,878,198	\$3,761,967	\$4,080,075

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$171,361	\$0	\$3,560,444	\$146,393	\$3,878,198
Percentage Of Total Revenues	4.42%	0.00%	91.81%	3.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$532
Emotional Disability	\$0	\$10,116
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$4,792
Specific Learning Disability	\$45,521	\$39,399
Mild, Mod, Sev Mental Retardation	\$0	\$1,065
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$3,727
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$45,521	\$59,631
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,521	\$59,631

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$278,581
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	0.000
2007-2008 High School	0.000
2007-2008 Total	0.000

Fall 2007 Enrollment	546	Number of Schools	1
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Year End Teacher FTE	16.00
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Year End Teacher Salaries	\$937,786
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,791,307	\$2,760,360	\$2,774,203
Federal Projects	\$193,169	\$168,181	\$184,592
State Projects	\$924	\$6	\$924
Classroom Site Project / Instructional Improvement	\$267,192	\$272,418	\$267,193
Schoolwide Project Total	\$3,252,592	\$3,200,965	\$3,226,912

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,482	\$0	\$3,045,941	\$193,169	\$3,252,592
Percentage Of Total Revenues	0.41%	0.00%	93.65%	5.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$458
Emotional Disability	\$0	\$3,207
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,375
Specific Learning Disability	\$10,720	\$15,119
Mild, Mod, Sev Mental Retardation	\$0	\$458
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,291
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$10,720	\$22,908
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$10,720	\$22,908

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$538,632
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	508.385
2005-2006 Total	508.385
2006-2007 Elementary	0.000
2006-2007 High School	475.640
2006-2007 Total	475.640
2007-2008 Elementary	0.000
2007-2008 High School	437.370
2007-2008 Total	437.370

Fall 2007 Enrollment	424	Number of Schools	1
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Year End Teacher FTE	18.00
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Year End Teacher Salaries	\$912,082
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,458,385	\$1,434,039	\$1,562,444
Federal Projects	\$207,834	\$226,162	\$195,591
State Projects	\$20,625	\$0	\$0
Classroom Site Project / Instructional Improvement	\$138,236	\$141,777	\$138,236
Schoolwide Project Total	\$1,825,080	\$1,801,978	\$1,896,271

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,168	\$0	\$1,577,078	\$207,834	\$1,825,080
Percentage Of Total Revenues	2.20%	0.00%	86.41%	11.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,837
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,205	\$33,991
Mild, Mod, Sev Mental Retardation	\$0	\$919
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,756
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$20,205	\$39,503
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,205	\$39,503

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$147,164
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	358.468
2005-2006 Total	358.468
2006-2007 Elementary	0.000
2006-2007 High School	268.765
2006-2007 Total	268.765
2007-2008 Elementary	0.000
2007-2008 High School	213.263
2007-2008 Total	213.263

Fall 2007 Enrollment	227	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$542,668
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,102,632	\$2,943,200	\$3,142,190
Federal Projects	\$169,494	\$174,003	\$164,688
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$286,377	\$293,273	\$286,379
Schoolwide Project Total	\$3,558,503	\$3,410,476	\$3,593,257

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$147,015	\$0	\$3,241,995	\$169,493	\$3,558,503
Percentage Of Total Revenues	4.13%	0.00%	91.11%	4.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$7,054
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$2,519
Specific Learning Disability	\$22,784	\$26,202
Mild, Mod, Sev Mental Retardation	\$0	\$505
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,519
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$22,784	\$38,799
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,784	\$38,799

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$258,442
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	526.740
2005-2006 Total	526.740
2006-2007 Elementary	0.000
2006-2007 High School	516.620
2006-2007 Total	516.620
2007-2008 Elementary	0.000
2007-2008 High School	472.170
2007-2008 Total	472.170

Fall 2007 Enrollment	472	Number of Schools	1
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Year End Teacher FTE	20.00
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Year End Teacher Salaries	\$857,091
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,752,712	\$3,682,512	\$4,040,589
Federal Projects	\$294,444	\$310,147	\$268,265
State Projects	\$25,516	\$38,067	\$19,479
Classroom Site Project / Instructional Improvement	\$341,819	\$350,897	\$341,819
Schoolwide Project Total	\$4,414,491	\$4,381,623	\$4,670,152

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$81,151	\$0	\$4,038,896	\$294,444	\$4,414,491
Percentage Of Total Revenues	1.84%	0.00%	91.49%	6.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,758
Hearing Impairments	\$0	\$879
Other Health Impairments	\$0	\$2,637
Specific Learning Disability	\$14,240	\$25,931
Mild, Mod, Sev Mental Retardation	\$0	\$3,956
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$6,593
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$14,240	\$41,754
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,240	\$41,754

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$220,422
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	701.695
2005-2006 Total	701.695
2006-2007 Elementary	0.000
2006-2007 High School	633.163
2006-2007 Total	633.163
2007-2008 Elementary	0.000
2007-2008 High School	621.740
2007-2008 Total	621.740

Fall 2007 Enrollment	634	Number of Schools	1
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$1,214,909
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,109,328	\$2,095,447	\$2,124,516
Federal Projects	\$139,947	\$147,218	\$129,567
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$204,314	\$209,171	\$204,312
Schoolwide Project Total	\$2,453,589	\$2,451,836	\$2,458,395

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,141	\$0	\$2,295,501	\$139,947	\$2,453,589
Percentage Of Total Revenues	0.74%	0.00%	93.56%	5.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$748
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$470	\$6,735
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$748
Traumatic Brain Injury	\$0	\$748
Visual Impairment	\$0	\$0
Subtotal	\$470	\$8,979
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$470	\$8,979

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$307,517
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	317.470
2006-2007 Total	317.470
2007-2008 Elementary	0.000
2007-2008 High School	325.120
2007-2008 Total	325.120

Fall 2007 Enrollment	329	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$848,538
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,450,950	\$3,421,446	\$3,564,541
Federal Projects	\$205,688	\$213,664	\$199,133
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$337,776	\$336,076	\$337,776
Schoolwide Project Total	\$3,994,414	\$3,971,186	\$4,101,450

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,466	\$0	\$3,758,260	\$205,688	\$3,994,414
Percentage Of Total Revenues	0.76%	0.00%	94.09%	5.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,717
Hearing Impairments	\$0	\$245
Other Health Impairments	\$0	\$2,697
Specific Learning Disability	\$14,464	\$18,394
Mild, Mod, Sev Mental Retardation	\$0	\$245
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,698
Traumatic Brain Injury	\$0	\$491
Visual Impairment	\$0	\$0
Subtotal	\$14,464	\$26,487
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,464	\$26,487

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$293,228
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	691.700
2005-2006 Total	691.700
2006-2007 Elementary	0.000
2006-2007 High School	689.345
2006-2007 Total	689.345
2007-2008 Elementary	0.000
2007-2008 High School	611.620
2007-2008 Total	611.620

Fall 2007 Enrollment	627	Number of Schools	1
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Year End Teacher FTE	31.00
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Year End Teacher Salaries	\$1,398,676
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,706,593	\$3,615,852	\$3,963,371
Federal Projects	\$309,362	\$315,665	\$306,838
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$350,357	\$349,783	\$350,356
Schoolwide Project Total	\$4,366,312	\$4,281,300	\$4,620,565

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,840	\$0	\$3,995,110	\$309,362	\$4,366,312
Percentage Of Total Revenues	1.42%	0.00%	91.50%	7.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$137
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,400	\$7,676
Mild, Mod, Sev Mental Retardation	\$0	\$137
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,097
Traumatic Brain Injury	\$0	\$137
Visual Impairment	\$0	\$0
Subtotal	\$14,400	\$9,184
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,400	\$9,184

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$296,922
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	736.175
2005-2006 Total	736.175
2006-2007 Elementary	0.000
2006-2007 High School	689.410
2006-2007 Total	689.410
2007-2008 Elementary	0.000
2007-2008 High School	636.483
2007-2008 Total	636.483

Fall 2007 Enrollment	586	Number of Schools	1
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Year End Teacher FTE	28.00
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Year End Teacher Salaries	\$1,395,004
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,915,428	\$2,711,643	\$2,747,201
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$12,000	\$0
Classroom Site Project / Instructional Improvement	\$19,724	\$250,142	\$259,274
Schoolwide Project Total	\$2,935,152	\$2,973,785	\$3,006,475

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,993	\$0	\$2,866,159	\$0	\$2,935,152
Percentage Of Total Revenues	2.35%	0.00%	97.65%	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	\$10,000	\$6,541
Mild, Mod, Sev Mental Retardation	\$2,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$10,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$12,000	\$17,041
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,000	\$2,000
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,000	\$19,041

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$243,686
Site Improvements	\$0
Buildings & Building Improvements	\$3,562,936
Equipment	\$314,986
Construction in Progress	\$30,399

Average Daily Membership	Total Attending
2005-2006 Elementary	205.140
2005-2006 High School	91.208
2005-2006 Total	296.348
2006-2007 Elementary	240.765
2006-2007 High School	92.378
2006-2007 Total	333.143
2007-2008 Elementary	326.670
2007-2008 High School	92.325
2007-2008 Total	418.995

Fall 2007 Enrollment	454	Number of Schools	2
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Year End Teacher FTE	26.00
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Year End Teacher Salaries	\$1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$230,858	\$214,717	\$229,270
Federal Projects	\$24,388	\$26,349	\$24,388
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$26,361	\$23,333	\$24,455
Schoolwide Project Total	\$281,607	\$264,399	\$278,113

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,879	\$0	\$253,341	\$24,387	\$281,607
Percentage Of Total Revenues	1.38%	0.00%	89.96%	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	\$1,400	\$269
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$54
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$1,400	\$323
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,400	\$323

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$4,051
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	50.580
2005-2006 High School	0.000
2005-2006 Total	50.580
2006-2007 Elementary	44.100
2006-2007 High School	0.000
2006-2007 Total	44.100
2007-2008 Elementary	40.590
2007-2008 High School	0.000
2007-2008 Total	40.590

Fall 2007 Enrollment	40	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$97,168
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,910,201	\$1,842,374	\$1,708,258
Federal Projects	\$229,927	\$233,749	\$229,927
State Projects	\$117,461	\$164,851	\$117,461
Classroom Site Project / Instructional Improvement	\$152,250	\$155,360	\$152,456
Schoolwide Project Total	\$2,409,839	\$2,396,334	\$2,208,102

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$118,518	\$0	\$1,927,943	\$363,378	\$2,409,839
Percentage Of Total Revenues	4.92%	0.00%	80.00%	15.08%	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	\$35,349
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$35,349
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	\$0	\$35,349

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$218,480
Site Improvements	\$0
Buildings & Building Improvements	\$1,969,438
Equipment	\$479,455
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	277.760
2005-2006 High School	0.000
2005-2006 Total	277.760
2006-2007 Elementary	253.355
2006-2007 High School	0.000
2006-2007 Total	253.355
2007-2008 Elementary	261.195
2007-2008 High School	0.000
2007-2008 Total	261.195

Fall 2007 Enrollment	275	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$464,585
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$573,010	\$515,361	\$781,193
Federal Projects	\$156,897	\$36,200	\$91,649
State Projects	\$50,464	\$5,000	\$47,884
Classroom Site Project / Instructional Improvement	\$45,179	\$35,884	\$16,145
Schoolwide Project Total	\$825,550	\$592,445	\$936,871

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,731	\$0	\$628,507	\$189,312	\$825,550
Percentage Of Total Revenues	0.94%	0.00%	76.13%	22.93%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$5,000	\$33,531
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$5,000	\$33,531
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,000	\$33,531

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$147,581
Equipment	\$75,323
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	74.985
2007-2008 High School	0.000
2007-2008 Total	74.985

Fall 2007 Enrollment	0	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$365,861

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$831,233	\$626,766	\$829,797
Federal Projects	\$58,328	\$55,510	\$58,328
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$78,013	\$60,500	\$78,013
Schoolwide Project Total	\$967,574	\$742,776	\$966,138

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,017	\$0	\$897,229	\$58,328	\$967,574
Percentage Of Total Revenues	1.24%	0.00%	92.73%	6.03%	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	\$4,000	\$11,909
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$4,000	\$11,909
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,000	\$11,909

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$32,808
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	68.345
2005-2006 High School	25.340
2005-2006 Total	93.685
2006-2007 Elementary	106.385
2006-2007 High School	26.220
2006-2007 Total	132.605
2007-2008 Elementary	119.440
2007-2008 High School	9.700
2007-2008 Total	129.140

Fall 2007 Enrollment	138	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$332,445
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,210,470	\$1,847,194	\$1,866,534
Federal Projects	\$121,235	\$99,138	\$121,235
State Projects	\$100,000	\$100,000	\$91,900
Classroom Site Project / Instructional Improvement	\$211,773	\$189,679	\$133,897
Schoolwide Project Total	\$2,643,478	\$2,236,011	\$2,213,566

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,158	\$0	\$2,380,085	\$221,235	\$2,643,478
Percentage Of Total Revenues	1.59%	0.00%	90.04%	8.37%	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	\$29,577	\$27,378
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$29,577	\$27,378
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$29,577	\$27,378

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$2,270,338
Site Improvements	\$0
Buildings & Building Improvements	\$6,002,625
Equipment	\$468,336
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	252.130
2005-2006 Total	252.130
2006-2007 Elementary	0.000
2006-2007 High School	288.660
2006-2007 Total	288.660
2007-2008 Elementary	0.000
2007-2008 High School	337.285
2007-2008 Total	337.285

Fall 2007 Enrollment	346	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$486,167
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,598,263	\$1,276,597	\$1,247,226
Federal Projects	\$21,868	\$21,868	\$21,868
State Projects	\$330	\$3,200	\$330
Classroom Site Project / Instructional Improvement	\$149,306	\$134,677	\$127,965
Schoolwide Project Total	\$1,769,767	\$1,436,342	\$1,397,389

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,500	\$0	\$1,696,069	\$22,198	\$1,769,767
Percentage Of Total Revenues	2.91%	0.00%	95.84%	1.25%	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	\$21,861	\$37,041
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$21,861	\$37,041
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,861	\$37,041

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$2,270,338
Site Improvements	\$0
Buildings & Building Improvements	\$6,002,625
Equipment	\$468,336
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	475.973
2005-2006 Total	475.973
2006-2007 Elementary	0.000
2006-2007 High School	517.703
2006-2007 Total	517.703
2007-2008 Elementary	0.000
2007-2008 High School	569.950
2007-2008 Total	569.950

Fall 2007 Enrollment	237	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$307,680
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$927,962	\$873,298	\$860,869
Federal Projects	\$11,891	\$11,880	\$11,891
State Projects	\$760	\$3,200	\$520
Classroom Site Project / Instructional Improvement	\$89,117	\$98,176	\$108,484
Schoolwide Project Total	\$1,029,730	\$986,554	\$981,764

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,205	\$0	\$989,874	\$12,651	\$1,029,730
Percentage Of Total Revenues	2.64%	0.00%	96.13%	1.23%	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	\$12,539	\$3,221
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$12,539	\$3,221
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	\$12,539	\$3,221

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$2,270,338
Site Improvements	\$0
Buildings & Building Improvements	\$6,002,625
Equipment	\$468,336
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	43.145
2005-2006 Total	43.145
2006-2007 Elementary	0.000
2006-2007 High School	124.110
2006-2007 Total	124.110
2007-2008 Elementary	0.000
2007-2008 High School	135.058
2007-2008 Total	135.058

Fall 2007 Enrollment	140	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$178,679
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$384,146	\$678,137	\$688,013
Federal Projects	\$67,888	\$37,588	\$67,888
State Projects	\$158,010	\$156,085	\$158,010
Classroom Site Project / Instructional Improvement	\$77,969	\$71,735	\$53,101
Schoolwide Project Total	\$688,013	\$943,545	\$967,012

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,841	\$0	\$680,172	\$0	\$688,013
Percentage Of Total Revenues	1.14%	0.00%	98.86%	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	\$28,000	\$28,000
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$28,000	\$28,000
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	\$28,000	\$28,000

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$242,365
Site Improvements	\$2,087,784
Buildings & Building Improvements	\$942,140
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	109.130
2005-2006 Total	109.130
2006-2007 Elementary	0.000
2006-2007 High School	84.818
2006-2007 Total	84.818
2007-2008 Elementary	0.000
2007-2008 High School	110.680
2007-2008 Total	110.680

Fall 2007 Enrollment	108	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$196,777
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,584,190	\$6,426,812	\$7,158,203
Federal Projects	\$503,565	\$434,477	\$503,565
State Projects	\$40,049	\$32,998	\$40,049
Classroom Site Project / Instructional Improvement	\$602,969	\$555,520	\$522,839
Schoolwide Project Total	\$8,730,773	\$7,449,807	\$8,224,656

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$406,292	\$0	\$7,371,036	\$953,445	\$8,730,773
Percentage Of Total Revenues	4.65%	0.00%	84.43%	10.92%	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	\$155,006	\$171,110
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$155,005	\$171,111
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$310,011	\$342,221
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	\$310,011	\$342,221

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$3,061,214
Site Improvements	\$0
Buildings & Building Improvements	\$8,976,340
Equipment	\$638,352
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	1,002.955
2005-2006 High School	35.300
2005-2006 Total	1,038.255
2006-2007 Elementary	1,101.545
2006-2007 High School	0.000
2006-2007 Total	1,101.545
2007-2008 Elementary	1,190.295
2007-2008 High School	0.000
2007-2008 Total	1,190.295

Fall 2007 Enrollment	1,292	Number of Schools	3
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Year End Teacher FTE	68.00
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Year End Teacher Salaries	\$2,549,636
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,976,103	\$3,508,212	\$3,819,404
Federal Projects	\$62,638	\$0	\$62,197
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$358,226	\$378,776	\$387,249
Schoolwide Project Total	\$4,396,967	\$3,886,988	\$4,268,850

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$157,382	\$0	\$4,171,728	\$67,857	\$4,396,967
Percentage Of Total Revenues	3.58%	0.00%	94.88%	1.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$57,906
Emotional Disability	\$0	\$94,097
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$108,573
Specific Learning Disability	\$0	\$325,719
Mild, Mod, Sev Mental Retardation	\$0	\$43,429
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$94,097
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$723,821
Gifted	\$0	\$104,941
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$828,762

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	2	4	4	4	8
8	K-8	9	10	11	12	9-12	K-12
1	23	0	0	0	0	0	23

Gifted Program Actual Expenditures	
K-8	\$104,941
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	238.425
2005-2006 High School	26.600
2005-2006 Total	265.025
2006-2007 Elementary	385.410
2006-2007 High School	90.450
2006-2007 Total	475.860
2007-2008 Elementary	445.540
2007-2008 High School	165.220
2007-2008 Total	610.760

Fall 2007 Enrollment	522	Number of Schools	1
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Year End Teacher FTE	18.00
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Year End Teacher Salaries	\$761,762
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$797,537	\$769,944	\$752,361
Federal Projects	\$51,059	\$51,059	\$48,646
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$76,109	\$73,575	\$76,109
Schoolwide Project Total	\$924,705	\$894,578	\$877,116

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,705	\$0	\$859,941	\$51,059	\$924,705
Percentage Of Total Revenues	1.48%	0.00%	93.00%	5.52%	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	\$10,000	\$25,544
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$10,000	\$25,544
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	\$10,000	\$25,544

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$51,766
Equipment	\$105,582
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	73.570
2005-2006 High School	0.000
2005-2006 Total	73.570
2006-2007 Elementary	88.380
2006-2007 High School	0.000
2006-2007 Total	88.380
2007-2008 Elementary	119.240
2007-2008 High School	0.000
2007-2008 Total	119.240

Fall 2007 Enrollment	136	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$299,474
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,395,237	\$2,412,126	\$2,321,428
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$247,659	\$151,394	\$161,264
Schoolwide Project Total	\$2,642,896	\$2,563,520	\$2,482,692

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,642,896	\$0	\$2,642,896
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	\$28,944
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$86,833
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$115,777
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	\$0	\$115,777

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$519,190
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	397.690
2005-2006 Total	397.690
2006-2007 Elementary	0.000
2006-2007 High School	413.710
2006-2007 Total	413.710
2007-2008 Elementary	0.000
2007-2008 High School	390.600
2007-2008 Total	390.600

Fall 2007 Enrollment	413	Number of Schools	2
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$545,521
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,773,545	\$2,736,780	\$2,666,765
Federal Projects	\$31,150	\$31,000	\$31,150
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$229,400	\$202,143	\$229,400
Schoolwide Project Total	\$3,034,095	\$2,969,923	\$2,927,315

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$440,010	\$0	\$2,562,935	\$31,150	\$3,034,095
Percentage Of Total Revenues	14.50%	0.00%	84.47%	1.03%	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	\$38,000	\$9,265
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$38,000	\$9,265
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	\$38,000	\$9,265

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$191,238
Equipment	\$206,776
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	178.890
2005-2006 High School	187.780
2005-2006 Total	366.670
2006-2007 Elementary	177.000
2006-2007 High School	184.710
2006-2007 Total	361.710
2007-2008 Elementary	186.865
2007-2008 High School	182.070
2007-2008 Total	368.935

Fall 2007 Enrollment	372	Number of Schools	1
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$1,228,023
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$136,235	\$131,770	\$130,072
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$13,186	\$11,299	\$9,169
Schoolwide Project Total	\$149,421	\$143,069	\$139,241

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,188	\$275	\$146,958	\$0	\$149,421
Percentage Of Total Revenues	1.46%	0.18%	98.35%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$138
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$138
Gifted	\$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	\$138

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$8,170
Buildings & Building Improvements	\$0
Equipment	\$9,606
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	25.010
2005-2006 High School	0.000
2005-2006 Total	25.010
2006-2007 Elementary	22.090
2006-2007 High School	0.000
2006-2007 Total	22.090
2007-2008 Elementary	21.870
2007-2008 High School	0.000
2007-2008 Total	21.870

Fall 2007 Enrollment	21	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$49,878
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$576,232	\$387,807	\$569,832
Federal Projects	\$38,631	\$19,600	\$38,631
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,047	\$38,710	\$55,047
Schoolwide Project Total	\$669,910	\$446,117	\$663,510

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,986	\$0	\$621,293	\$38,631	\$669,910
Percentage Of Total Revenues	1.49%	0.00%	92.74%	5.77%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$38,097
Site Improvements	\$0
Buildings & Building Improvements	\$21,253
Equipment	\$192,853
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	78.980
2005-2006 Total	78.980
2006-2007 Elementary	0.000
2006-2007 High School	78.190
2006-2007 Total	78.190
2007-2008 Elementary	0.000
2007-2008 High School	82.650
2007-2008 Total	82.650

Fall 2007 Enrollment	87	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$249,236
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$589,342	\$695,118	\$651,886
Federal Projects	\$57,595	\$65,296	\$58,572
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$61,009	\$277,384	\$39,196
Schoolwide Project Total	\$707,946	\$1,037,798	\$749,654

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,777	\$58,024	\$568,212	\$62,933	\$707,946
Percentage Of Total Revenues	2.65%	8.20%	80.26%	8.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,720	\$2,655
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,277	\$30,532
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$33,997	\$33,187
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$33,997	\$33,187

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	88.793
2005-2006 Total	88.793
2006-2007 Elementary	0.000
2006-2007 High School	92.700
2006-2007 Total	92.700
2007-2008 Elementary	0.000
2007-2008 High School	85.018
2007-2008 Total	85.018

Fall 2007 Enrollment	88	Number of Schools	1
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Year End Teacher FTE	5.32
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Year End Teacher Salaries	\$206,836
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$433,568	\$434,830	\$456,275
Federal Projects	\$75,573	\$105,573	\$75,573
State Projects	\$4,786	\$2,786	\$4,786
Classroom Site Project / Instructional Improvement	\$35,927	\$38,452	\$59,951
Schoolwide Project Total	\$549,854	\$581,641	\$596,585

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,759	\$0	\$442,551	\$104,544	\$549,854
Percentage Of Total Revenues	0.50%	0.00%	80.49%	19.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$1,593
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$7,162	\$8,359
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$4,256	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$626
Speech/Language Impairment	\$12,256	\$4,576
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$23,674	\$15,154
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,674	\$15,154

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	132.735
2005-2006 High School	0.000
2005-2006 Total	132.735
2006-2007 Elementary	168.390
2006-2007 High School	0.000
2006-2007 Total	168.390
2007-2008 Elementary	59.630
2007-2008 High School	0.000
2007-2008 Total	59.630

Fall 2007 Enrollment	68	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$87,880
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,750,806	\$3,144,336	\$3,351,482
Federal Projects	\$71,810	\$71,810	\$71,810
State Projects	\$4,860	\$4,510	\$13,903
Classroom Site Project / Instructional Improvement	\$303,585	\$265,000	\$289,375
Schoolwide Project Total	\$4,131,061	\$3,485,656	\$3,726,570

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$465,760	\$0	\$3,664,669	\$632	\$4,131,061
Percentage Of Total Revenues	11.27%	0.00%	88.71%	0.02%	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	\$0
Mild, Mod, Sev Mental Retardation	\$59,476	\$136,252
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	\$1,383	\$3,208
Subtotal	\$60,859	\$139,460
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,859	\$139,460

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$390,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,131,551
Equipment	\$751,350
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	549.245
2005-2006 High School	0.000
2005-2006 Total	549.245
2006-2007 Elementary	561.715
2006-2007 High School	0.000
2006-2007 Total	561.715
2007-2008 Elementary	561.995
2007-2008 High School	0.000
2007-2008 Total	561.995

Fall 2007 Enrollment	594	Number of Schools	1
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Year End Teacher FTE	33.00
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Year End Teacher Salaries	\$1,283,759
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,333,995	\$3,091,712	\$2,766,408
Federal Projects	\$110,388	\$53,446	\$110,388
State Projects	\$1,500	\$0	\$1,500
Classroom Site Project / Instructional Improvement	\$283,552	\$234,200	\$249,363
Schoolwide Project Total	\$3,729,435	\$3,379,358	\$3,127,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$282,806	\$0	\$3,287,459	\$159,170	\$3,729,435
Percentage Of Total Revenues	7.58%	0.00%	88.15%	4.27%	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	\$113,091	\$86,994
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$39,462	\$36,827
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$152,553	\$123,821
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$152,553	\$123,821

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$463,039
Site Improvements	\$0
Buildings & Building Improvements	\$3,692,209
Equipment	\$723,842
Construction in Progress	\$6,950

Average Daily Membership	Total Attending
2005-2006 Elementary	508.963
2005-2006 High School	0.000
2005-2006 Total	508.963
2006-2007 Elementary	518.555
2006-2007 High School	0.000
2006-2007 Total	518.555
2007-2008 Elementary	512.250
2007-2008 High School	0.000
2007-2008 Total	512.250

Fall 2007 Enrollment	535	Number of Schools	1
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Year End Teacher FTE	29.00
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Year End Teacher Salaries	\$1,029,625
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,457,898	\$3,306,859	\$3,269,575
Federal Projects	\$40,261	\$40,261	\$40,261
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$310,923	\$286,718	\$284,671
Schoolwide Project Total	\$3,809,082	\$3,633,838	\$3,594,507

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$300,563	\$0	\$3,468,258	\$40,261	\$3,809,082
Percentage Of Total Revenues	7.89%	0.00%	91.05%	1.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,000	\$6,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$6,000	\$6,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$4,000	\$3,000
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,000	\$4,222
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$23,000	\$19,222
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	\$23,000	\$19,222

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$779,087
Site Improvements	\$0
Buildings & Building Improvements	\$3,821,358
Equipment	\$522,633
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	241.140
2005-2006 High School	78.280
2005-2006 Total	319.420
2006-2007 Elementary	358.910
2006-2007 High School	99.890
2006-2007 Total	458.800
2007-2008 Elementary	409.170
2007-2008 High School	114.235
2007-2008 Total	523.405

Fall 2007 Enrollment	527	Number of Schools	1
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Year End Teacher FTE	32.00
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Year End Teacher Salaries	\$1,115,367
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,612,380	\$3,569,435	\$3,518,216
Federal Projects	\$20,709	\$20,709	\$20,709
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$275,533	\$246,045	\$240,814
Schoolwide Project Total	\$3,908,622	\$3,836,189	\$3,779,739

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$800,360	\$0	\$3,087,553	\$20,709	\$3,908,622
Percentage Of Total Revenues	20.48%	0.00%	78.99%	0.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$7,000	\$14,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,180	\$7,390
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$8,000
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$7,000	\$0
Subtotal	\$19,180	\$29,390
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,180	\$29,390

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$2,589,070
Site Improvements	\$0
Buildings & Building Improvements	\$5,113,631
Equipment	\$611,210
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	207.350
2005-2006 High School	0.000
2005-2006 Total	207.350
2006-2007 Elementary	248.630
2006-2007 High School	0.000
2006-2007 Total	248.630
2007-2008 Elementary	416.490
2007-2008 High School	62.325
2007-2008 Total	478.815

Fall 2007 Enrollment	487	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$1,075,839
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$286,478	\$312,350	\$327,988
Federal Projects	\$65,936	\$60,000	\$63,627
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$22,343	\$27,060	\$22,310
Schoolwide Project Total	\$374,757	\$399,410	\$413,925

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,669	\$0	\$299,152	\$65,936	\$374,757
Percentage Of Total Revenues	2.58%	0.00%	79.83%	17.59%	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	\$0	\$948
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$700	\$200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$700	\$1,148
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	\$700	\$1,148

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$31,550
Equipment	\$44,092
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	28.580
2005-2006 High School	0.000
2005-2006 Total	28.580
2006-2007 Elementary	44.395
2006-2007 High School	0.000
2006-2007 Total	44.395
2007-2008 Elementary	41.225
2007-2008 High School	0.000
2007-2008 Total	41.225

Fall 2007 Enrollment	49	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$130,707
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,489,042	\$2,416,062	\$2,502,137
Federal Projects	\$110,327	\$119,220	\$110,327
State Projects	\$9,191	\$10,627	\$9,191
Classroom Site Project / Instructional Improvement	\$178,815	\$179,364	\$179,747
Schoolwide Project Total	\$2,787,375	\$2,725,273	\$2,801,402

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$395,132	\$0	\$2,218,282	\$173,961	\$2,787,375
Percentage Of Total Revenues	14.18%	0.00%	79.58%	6.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,567
Emotional Disability	\$0	\$8,986
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$14,121
Specific Learning Disability	\$105,303	\$60,334
Mild, Mod, Sev Mental Retardation	\$0	\$5,135
Multiple Disabilities	\$49,555	\$5,135
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$2,567
Speech/Language Impairment	\$0	\$24,391
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$5,135
Subtotal	\$154,858	\$128,371
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	\$154,858	\$128,371

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	267.715
2005-2006 High School	0.000
2005-2006 Total	267.715
2006-2007 Elementary	346.100
2006-2007 High School	0.000
2006-2007 Total	346.100
2007-2008 Elementary	309.925
2007-2008 High School	0.000
2007-2008 Total	309.925

Fall 2007 Enrollment	359	Number of Schools	1
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Year End Teacher FTE	20.00
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Year End Teacher Salaries	\$612,223
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,452,071	\$2,318,197	\$2,394,700
Federal Projects	\$31,022	\$32,150	\$12,603
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$217,129	\$211,947	\$191,881
Schoolwide Project Total	\$2,700,222	\$2,562,294	\$2,599,184

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$110,946	\$0	\$2,558,254	\$31,022	\$2,700,222
Percentage Of Total Revenues	4.11%	0.00%	94.74%	1.15%	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	\$130,818	\$74,731
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$130,818	\$74,731
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$130,818	\$74,731

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,481
Equipment	\$201,079
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	372.835
2005-2006 High School	0.000
2005-2006 Total	372.835
2006-2007 Elementary	374.980
2006-2007 High School	0.000
2006-2007 Total	374.980
2007-2008 Elementary	377.445
2007-2008 High School	0.000
2007-2008 Total	377.445

Fall 2007 Enrollment	409	Number of Schools	1
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Year End Teacher FTE	36.00
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Year End Teacher Salaries	\$991,739
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,720,584	\$9,026,000	\$10,420,807
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$937,244	\$940,095	\$937,244
Schoolwide Project Total	\$11,657,828	\$9,966,095	\$11,358,051

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$196,670	\$0	\$11,461,158	\$0	\$11,657,828
Percentage Of Total Revenues	1.69%	0.00%	98.31%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$17,753
Emotional Disability	\$0	\$5,918
Hearing Impairments	\$0	\$11,835
Other Health Impairments	\$0	\$35,506
Specific Learning Disability	\$0	\$195,285
Mild, Mod, Sev Mental Retardation	\$326,740	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$57,660	\$178,961
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$384,400	\$445,258
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$384,400	\$445,258

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	1,197.905
2005-2006 High School	0.000
2005-2006 Total	1,197.905
2006-2007 Elementary	1,716.453
2006-2007 High School	0.000
2006-2007 Total	1,716.453
2007-2008 Elementary	1,870.395
2007-2008 High School	0.000
2007-2008 Total	1,870.395

Fall 2007 Enrollment	1,985	Number of Schools	4
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Year End Teacher FTE	90.00
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Year End Teacher Salaries	\$3,658,877
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,389,982	\$1,199,639	\$1,334,559
Federal Projects	\$68,369	\$75,198	\$63,698
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$124,603	\$95,587	\$55,233
Schoolwide Project Total	\$1,582,954	\$1,370,424	\$1,453,490

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,025	\$0	\$1,499,560	\$68,369	\$1,582,954
Percentage Of Total Revenues	0.95%	0.00%	94.73%	4.32%	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	\$7,140	\$16,930
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$7,140	\$16,930
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$7,140	\$16,930

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$138,006
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	140.300
2005-2006 Total	140.300
2006-2007 Elementary	0.000
2006-2007 High School	175.400
2006-2007 Total	175.400
2007-2008 Elementary	0.000
2007-2008 High School	196.730
2007-2008 Total	196.730

Fall 2007 Enrollment	230	Number of Schools	2
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$145,630
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$852,941	\$896,310	\$936,788
Federal Projects	\$15,407	\$73,627	\$15,407
State Projects	\$0	\$10,560	\$0
Classroom Site Project / Instructional Improvement	\$78,513	\$24,130	\$49,550
Schoolwide Project Total	\$946,861	\$1,004,627	\$1,001,745

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,147	\$0	\$847,307	\$15,407	\$946,861
Percentage Of Total Revenues	8.89%	0.00%	89.49%	1.63%	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	\$6,266	\$17,532
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$6,266	\$17,532
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,266	\$17,532

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$327,000
Site Improvements	\$0
Buildings & Building Improvements	\$446,549
Equipment	\$76,669
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	111.085
2005-2006 High School	0.000
2005-2006 Total	111.085
2006-2007 Elementary	122.535
2006-2007 High School	0.000
2006-2007 Total	122.535
2007-2008 Elementary	130.360
2007-2008 High School	0.000
2007-2008 Total	130.360

Fall 2007 Enrollment	147	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$314,500
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,773,061	\$2,493,748	\$2,510,629
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$235,175	\$229,874	\$180,687
Schoolwide Project Total	\$3,008,236	\$2,723,622	\$2,691,316

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$262,021	\$0	\$2,746,215	\$0	\$3,008,236
Percentage Of Total Revenues	8.71%	0.00%	91.29%	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	\$118,352	\$76,876
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$118,352	\$76,876
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	\$118,352	\$76,876

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$60,622
Equipment	\$301,855
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	407.340
2005-2006 High School	0.000
2005-2006 Total	407.340
2006-2007 Elementary	411.485
2006-2007 High School	0.000
2006-2007 Total	411.485
2007-2008 Elementary	404.610
2007-2008 High School	0.000
2007-2008 Total	404.610

Fall 2007 Enrollment	435	Number of Schools	1
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Year End Teacher FTE	25.00
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Year End Teacher Salaries	\$755,368
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,640,400	\$2,751,685	\$2,649,407
Federal Projects	\$233,802	\$237,802	\$233,802
State Projects	\$8,225	\$13,025	\$8,225
Classroom Site Project / Instructional Improvement	\$206,636	\$237,000	\$234,811
Schoolwide Project Total	\$3,089,063	\$3,239,512	\$3,126,245

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,181	\$0	\$2,734,453	\$295,429	\$3,089,063
Percentage Of Total Revenues	1.92%	0.00%	88.52%	9.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$45,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$25,000	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,100	\$40,098
Mild, Mod, Sev Mental Retardation	\$12,100	\$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	\$20,000
Subtotal	\$74,200	\$105,098
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	\$74,200	\$105,098

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$186,698
Equipment	\$194,369
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	209.350
2005-2006 High School	75.540
2005-2006 Total	284.890
2006-2007 Elementary	328.335
2006-2007 High School	80.230
2006-2007 Total	408.565
2007-2008 Elementary	328.055
2007-2008 High School	69.615
2007-2008 Total	397.670

Fall 2007 Enrollment	420	Number of Schools	3
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Year End Teacher FTE	26.00
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Year End Teacher Salaries	\$920,658
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$836,282	\$1,124,286	\$944,476
Federal Projects	\$372,242	\$0	\$372,242
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$79,042	\$79,209	\$72,881
Schoolwide Project Total	\$1,287,566	\$1,203,495	\$1,389,599

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,622	\$0	\$888,085	\$385,859	\$1,287,566
Percentage Of Total Revenues	1.06%	0.00%	68.97%	29.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$2,233
Hearing Impairments	\$0	\$2,233
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$49,132
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,233
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$55,831
Gifted	\$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	\$55,831

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	138.245
2005-2006 Total	138.245
2006-2007 Elementary	0.000
2006-2007 High School	150.890
2006-2007 Total	150.890
2007-2008 Elementary	0.000
2007-2008 High School	121.693
2007-2008 Total	121.693

Fall 2007 Enrollment	128	Number of Schools	2
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$416,102
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$901,919	\$1,104,881	\$1,040,258
Federal Projects	\$126,634	\$0	\$120,384
State Projects	\$180	\$0	\$180
Classroom Site Project / Instructional Improvement	\$84,507	\$86,321	\$67,837
Schoolwide Project Total	\$1,113,240	\$1,191,202	\$1,228,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,005	\$4,970	\$977,451	\$126,814	\$1,113,240
Percentage Of Total Revenues	0.36%	0.45%	87.80%	11.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$2,984
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$37,944
Mild, Mod, Sev Mental Retardation	\$0	\$1,705
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
Subtotal	\$0	\$42,633
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	\$0	\$42,633

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	138.220
2005-2006 Total	138.220
2006-2007 Elementary	0.000
2006-2007 High School	141.118
2006-2007 Total	141.118
2007-2008 Elementary	0.000
2007-2008 High School	133.025
2007-2008 Total	133.025

Fall 2007 Enrollment	144	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$354,493
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,429,506	\$1,361,381	\$1,414,508
Federal Projects	\$0	\$15,000	\$0
State Projects	\$0	\$2,000	\$0
Classroom Site Project / Instructional Improvement	\$125,424	\$122,935	\$105,862
Schoolwide Project Total	\$1,554,930	\$1,501,316	\$1,520,370

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,807	\$0	\$1,497,123	\$0	\$1,554,930
Percentage Of Total Revenues	3.72%	0.00%	96.28%	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	\$25,760	\$22,232
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$25,760	\$22,232
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,760	\$22,232

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$78,091
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	216.710
2005-2006 High School	0.000
2005-2006 Total	216.710
2006-2007 Elementary	211.510
2006-2007 High School	0.000
2006-2007 Total	211.510
2007-2008 Elementary	213.075
2007-2008 High School	0.000
2007-2008 Total	213.075

Fall 2007 Enrollment	235	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$608,327

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,237,613	\$2,082,623	\$2,064,975
Federal Projects	\$38,454	\$38,454	\$38,454
State Projects	\$5,969	\$5,969	\$5,969
Classroom Site Project / Instructional Improvement	\$194,705	\$199,035	\$194,705
Schoolwide Project Total	\$2,476,741	\$2,326,081	\$2,304,103

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,938	\$0	\$2,331,545	\$120,258	\$2,476,741
Percentage Of Total Revenues	1.01%	0.00%	94.14%	4.86%	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	\$83,585	\$68,495
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$83,585	\$68,495
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$83,585	\$68,495

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	297.975
2005-2006 High School	0.000
2005-2006 Total	297.975
2006-2007 Elementary	330.320
2006-2007 High School	0.000
2006-2007 Total	330.320
2007-2008 Elementary	338.455
2007-2008 High School	0.000
2007-2008 Total	338.455

Fall 2007 Enrollment	371	Number of Schools	1
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,441,680	\$1,728,909	\$2,217,899
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$238,372	\$189,803	\$238,372
Schoolwide Project Total	\$2,680,052	\$1,918,712	\$2,456,271

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,680,052	\$0	\$2,680,052
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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	314.880
2005-2006 Total	314.880
2006-2007 Elementary	0.000
2006-2007 High School	346.380
2006-2007 Total	346.380
2007-2008 Elementary	0.000
2007-2008 High School	384.820
2007-2008 Total	384.820

Fall 2007 Enrollment	340	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$503,722
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$814,343	\$643,193	\$727,626
Federal Projects	\$10,324	\$6,195	\$10,324
State Projects	\$531	\$531	\$431
Classroom Site Project / Instructional Improvement	\$74,771	\$72,500	\$92,280
Schoolwide Project Total	\$899,969	\$722,419	\$830,661

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,719	\$0	\$862,926	\$10,324	\$899,969
Percentage Of Total Revenues	2.97%	0.00%	95.88%	1.15%	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	\$16,022	\$19,566
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$16,022	\$19,566
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,022	\$19,566

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$164,016
Site Improvements	\$0
Buildings & Building Improvements	\$405,454
Equipment	\$251,273
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	118.165
2005-2006 High School	0.000
2005-2006 Total	118.165
2006-2007 Elementary	123.405
2006-2007 High School	0.000
2006-2007 Total	123.405
2007-2008 Elementary	121.615
2007-2008 High School	0.000
2007-2008 Total	121.615

Fall 2007 Enrollment	127	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$316,351
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$907,061	\$1,128,062	\$1,158,152
Federal Projects	\$1,798	\$7,192	\$1,798
State Projects	\$1,737	\$0	\$1,737
Classroom Site Project / Instructional Improvement	\$75,882	\$72,062	\$75,882
Schoolwide Project Total	\$986,478	\$1,207,316	\$1,237,569

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$104,135	\$0	\$869,816	\$12,527	\$986,478
Percentage Of Total Revenues	10.56%	0.00%	88.17%	1.27%	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	\$2,000	\$7,500
Mild, Mod, Sev Mental Retardation	\$10,000	\$18,000
Multiple Disabilities	\$0	\$10,000
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,415	\$8,132
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$15,415	\$43,632
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,415	\$43,632

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$587,209
Site Improvements	\$0
Buildings & Building Improvements	\$1,143,636
Equipment	\$257,343
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	139.560
2005-2006 High School	58.825
2005-2006 Total	198.385
2006-2007 Elementary	109.680
2006-2007 High School	0.000
2006-2007 Total	109.680
2007-2008 Elementary	121.140
2007-2008 High School	0.000
2007-2008 Total	121.140

Fall 2007 Enrollment	131	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$433,193
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,983,036	\$2,641,597	\$2,709,334
Federal Projects	\$10,550	\$118,162	\$10,550
State Projects	\$5,837	\$0	\$5,837
Classroom Site Project / Instructional Improvement	\$244,180	\$245,481	\$244,180
Schoolwide Project Total	\$3,243,603	\$3,005,240	\$2,969,901

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$259,007	\$0	\$2,944,037	\$40,559	\$3,243,603
Percentage Of Total Revenues	7.99%	0.00%	90.76%	1.25%	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	\$7,500	\$7,500
Mild, Mod, Sev Mental Retardation	\$10,000	\$18,000
Multiple Disabilities	\$0	\$4,000
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$14,468	\$10,258
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$31,968	\$39,758
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,968	\$39,758

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,917,073
Site Improvements	\$0
Buildings & Building Improvements	\$2,746,848
Equipment	\$543,403
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	397.750
2005-2006 High School	0.000
2005-2006 Total	397.750
2006-2007 Elementary	404.720
2006-2007 High School	0.000
2006-2007 Total	404.720
2007-2008 Elementary	430.185
2007-2008 High School	0.000
2007-2008 Total	430.185

Fall 2007 Enrollment	484	Number of Schools	1
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Year End Teacher FTE	29.00
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Year End Teacher Salaries	\$865,677
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,989,914	\$3,911,566	\$3,741,038
Federal Projects	\$488,857	\$529,438	\$449,067
State Projects	\$8,367	\$7,262	\$8,367
Classroom Site Project / Instructional Improvement	\$410,056	\$318,406	\$417,607
Schoolwide Project Total	\$4,897,194	\$4,766,672	\$4,616,079

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$79,208	\$0	\$4,329,129	\$488,857	\$4,897,194
Percentage Of Total Revenues	1.62%	0.00%	88.40%	9.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$44,378	\$19,698
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,345	\$4,147
Specific Learning Disability	\$147,149	\$65,313
Mild, Mod, Sev Mental Retardation	\$11,678	\$5,184
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$21,021	\$9,330
Visual Impairment	\$0	\$0
Subtotal	\$233,571	\$103,672
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$233,571	\$103,672

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,900,945
Equipment	\$4,310,430
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	102.515
2005-2006 High School	556.908
2005-2006 Total	659.423
2006-2007 Elementary	114.030
2006-2007 High School	685.168
2006-2007 Total	799.198
2007-2008 Elementary	94.780
2007-2008 High School	632.115
2007-2008 Total	726.895

Fall 2007 Enrollment	755	Number of Schools	5
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Year End Teacher FTE	43.00
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Year End Teacher Salaries	\$2,109,308
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,770,922	\$1,605,320	\$1,664,829
Federal Projects	\$88,284	\$128,733	\$105,829
State Projects	\$290	\$5,000	\$290
Classroom Site Project / Instructional Improvement	\$147,833	\$148,125	\$115,593
Schoolwide Project Total	\$2,007,329	\$1,887,178	\$1,886,541

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$208,895	\$0	\$1,670,520	\$127,914	\$2,007,329
Percentage Of Total Revenues	10.41%	0.00%	83.22%	6.37%	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	\$42,448	\$34,692
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$42,448	\$34,692
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$42,448	\$34,692

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$285,255
Site Improvements	\$0
Buildings & Building Improvements	\$2,327,440
Equipment	\$519,052
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	135.950
2005-2006 High School	106.210
2005-2006 Total	242.160
2006-2007 Elementary	116.110
2006-2007 High School	167.130
2006-2007 Total	283.240
2007-2008 Elementary	90.410
2007-2008 High School	136.910
2007-2008 Total	227.320

Fall 2007 Enrollment	233	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$277,323
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,742,377	\$2,011,886	\$1,995,221
Federal Projects	\$1,029,231	\$158,182	\$1,113,251
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$106,702	\$104,071	\$82,388
Schoolwide Project Total	\$2,878,310	\$2,274,139	\$3,190,860

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$293,212	\$0	\$1,182,868	\$1,402,230	\$2,878,310
Percentage Of Total Revenues	10.19%	0.00%	41.10%	48.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,104	\$12,378
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$88,946	\$218,693
Mild, Mod, Sev Mental Retardation	\$1,368	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,368	\$8,252
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$95,786	\$239,323
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$95,786	\$239,323

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$2,153,244
Site Improvements	\$0
Buildings & Building Improvements	\$1,158,142
Equipment	\$338,918
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	240.270
2005-2006 High School	0.000
2005-2006 Total	240.270
2006-2007 Elementary	151.650
2006-2007 High School	0.000
2006-2007 Total	151.650
2007-2008 Elementary	180.460
2007-2008 High School	0.000
2007-2008 Total	180.460

Fall 2007 Enrollment	184	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$384,601
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$0	\$0
Schoolwide Project Total	\$0	\$0	\$0

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	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	287.460
2005-2006 Total	287.460
2006-2007 Elementary	0.000
2006-2007 High School	263.840
2006-2007 Total	263.840
2007-2008 Elementary	0.000
2007-2008 High School	264.390
2007-2008 Total	264.390

Fall 2007 Enrollment	267	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,109,927	\$2,180,753	\$2,560,663
Federal Projects	\$56,015	\$82,100	\$56,015
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$164,314	\$135,214	\$166,614
Schoolwide Project Total	\$2,330,256	\$2,398,067	\$2,783,292

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$213,758	\$0	\$2,025,713	\$90,785	\$2,330,256
Percentage Of Total Revenues	9.17%	0.00%	86.93%	3.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$900	\$650
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,680	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$72,290
Multiple Disabilities	\$0	\$6,095
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$33,800	\$39,510
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$48,380	\$118,545
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	\$48,380	\$118,545

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$13,221
Site Improvements	\$68,652
Buildings & Building Improvements	\$111,659
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	244.035
2005-2006 High School	0.000
2005-2006 Total	244.035
2006-2007 Elementary	276.795
2006-2007 High School	0.000
2006-2007 Total	276.795
2007-2008 Elementary	282.810
2007-2008 High School	0.000
2007-2008 Total	282.810

Fall 2007 Enrollment	340	Number of Schools	3
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$675,621
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,905,430	\$3,774,156	\$3,694,177
Federal Projects	\$373,074	\$391,592	\$373,252
State Projects	\$47,516	\$14,725	\$45,559
Classroom Site Project / Instructional Improvement	\$333,798	\$326,389	\$186,367
Schoolwide Project Total	\$4,659,818	\$4,506,862	\$4,299,355

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,768	\$0	\$3,792,776	\$728,274	\$4,659,818
Percentage Of Total Revenues	2.98%	0.00%	81.39%	15.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$19,145	\$47,230
Hearing Impairments	\$0	\$0
Other Health Impairments	\$26,325	\$0
Specific Learning Disability	\$157,949	\$153,497
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$35,897	\$35,422
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$239,316	\$236,149
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$32,791	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$272,107	\$236,149

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,029,140
Site Improvements	\$0
Buildings & Building Improvements	\$1,193,131
Equipment	\$1,497,274
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	259.545
2005-2006 High School	301.250
2005-2006 Total	560.795
2006-2007 Elementary	315.860
2006-2007 High School	267.965
2006-2007 Total	583.825
2007-2008 Elementary	297.870
2007-2008 High School	268.430
2007-2008 Total	566.300

Fall 2007 Enrollment	585	Number of Schools	5
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$831,495
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$429,508	\$453,365	\$443,241
Federal Projects	\$5,656	\$7,500	\$5,656
State Projects	\$2,313	\$1,307	\$2,313
Classroom Site Project / Instructional Improvement	\$31,830	\$32,379	\$30,023
Schoolwide Project Total	\$469,307	\$494,551	\$481,233

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,760	\$0	\$417,891	\$5,656	\$469,307
Percentage Of Total Revenues	9.75%	0.00%	89.04%	1.21%	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	\$6,000	\$7,759
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$6,000	\$7,759
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,000	\$7,759

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	49.710
2005-2006 High School	0.000
2005-2006 Total	49.710
2006-2007 Elementary	55.030
2006-2007 High School	0.000
2006-2007 Total	55.030
2007-2008 Elementary	51.715
2007-2008 High School	0.000
2007-2008 Total	51.715

Fall 2007 Enrollment	68	Number of Schools	2
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$86,740
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,238,519	\$0	\$1,640,215
Federal Projects	\$85,155	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$34,366	\$0	\$79,501
Schoolwide Project Total	\$1,358,040	\$0	\$1,719,716

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,751	\$151,529	\$1,094,760	\$100,000	\$1,358,040
Percentage Of Total Revenues	0.87%	11.16%	80.61%	7.36%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	48.570
2005-2006 High School	99.130
2005-2006 Total	147.700
2006-2007 Elementary	43.310
2006-2007 High School	110.010
2006-2007 Total	153.320
2007-2008 Elementary	52.010
2007-2008 High School	101.080
2007-2008 Total	153.090

Fall 2007 Enrollment	155	Number of Schools	2
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$387,398
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,732,127	\$3,452,820	\$3,272,186
Federal Projects	\$142,343	\$142,343	\$142,343
State Projects	\$7,959	\$7,959	\$7,959
Classroom Site Project / Instructional Improvement	\$308,247	\$299,726	\$271,351
Schoolwide Project Total	\$4,190,676	\$3,902,848	\$3,693,839

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$330,263	\$0	\$3,672,035	\$188,378	\$4,190,676
Percentage Of Total Revenues	7.88%	0.00%	87.62%	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	\$49,180	\$47,329
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$22,500	\$17,613
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$71,680	\$64,942
Gifted	\$10,825	\$8,997
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$82,505	\$73,939

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
6	3	10	10	12	7	7	0	
8	K-8	9	10	11	12	9-12	K-12	
0	55	0	0	0	0	0	55	

Gifted Program Actual Expenditures	
K-8	\$8,997
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$515,863
Site Improvements	\$110,062
Buildings & Building Improvements	\$2,924,716
Equipment	\$724,164
Construction in Progress	\$25,000

Average Daily Membership	Total Attending
2005-2006 Elementary	546.660
2005-2006 High School	0.000
2005-2006 Total	546.660
2006-2007 Elementary	566.430
2006-2007 High School	0.000
2006-2007 Total	566.430
2007-2008 Elementary	584.330
2007-2008 High School	0.000
2007-2008 Total	584.330

Fall 2007 Enrollment	639	Number of Schools	1
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Year End Teacher FTE	32.00
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Year End Teacher Salaries	\$1,218,370
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,118,284	\$1,002,740	\$1,063,405
Federal Projects	\$14,638	\$14,715	\$6,395
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$93,776	\$121,068	\$107,156
Schoolwide Project Total	\$1,226,698	\$1,138,523	\$1,176,956

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,465	\$0	\$1,159,595	\$14,638	\$1,226,698
Percentage Of Total Revenues	4.28%	0.00%	94.53%	1.19%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$10,500	\$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
Subtotal	\$10,500	\$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	\$10,500	\$0

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$416,054
Site Improvements	\$0
Buildings & Building Improvements	\$645,589
Equipment	\$90,335
Construction in Progress	\$258,347

Average Daily Membership	Total Attending
2005-2006 Elementary	160.350
2005-2006 High School	0.000
2005-2006 Total	160.350
2006-2007 Elementary	147.770
2006-2007 High School	0.000
2006-2007 Total	147.770
2007-2008 Elementary	156.830
2007-2008 High School	0.000
2007-2008 Total	156.830

Fall 2007 Enrollment	181	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$359,589
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,171,986	\$1,209,468	\$1,215,402
Federal Projects	\$0	\$0	\$0
State Projects	\$5,041	\$5,016	\$5,041
Classroom Site Project / Instructional Improvement	\$98,747	\$101,676	\$94,031
Schoolwide Project Total	\$1,275,774	\$1,316,160	\$1,314,474

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$91,303	\$0	\$1,184,471	\$0	\$1,275,774
Percentage Of Total Revenues	7.16%	0.00%	92.84%	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	\$45,000	\$40,724
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$45,000	\$40,724
Gifted	\$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	\$40,724

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$26,107
Equipment	\$106,760
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	168.020
2005-2006 High School	0.000
2005-2006 Total	168.020
2006-2007 Elementary	153.575
2006-2007 High School	0.000
2006-2007 Total	153.575
2007-2008 Elementary	167.170
2007-2008 High School	0.000
2007-2008 Total	167.170

Fall 2007 Enrollment	187	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$255,790
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,178,255	\$2,207,583	\$2,134,304
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$162,560	\$163,797	\$148,905
Schoolwide Project Total	\$2,340,815	\$2,371,380	\$2,283,209

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$253,825	\$0	\$1,932,875	\$154,115	\$2,340,815
Percentage Of Total Revenues	10.84%	0.00%	82.57%	6.58%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$523,650
Equipment	\$425,394
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	159.330
2006-2007 High School	70.530
2006-2007 Total	229.860
2007-2008 Elementary	163.520
2007-2008 High School	118.660
2007-2008 Total	282.180

Fall 2007 Enrollment	284	Number of Schools	1
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,557,821	\$2,500,844	\$2,369,141
Federal Projects	\$0	\$0	\$0
State Projects	\$21,512	\$21,512	\$21,512
Classroom Site Project / Instructional Improvement	\$220,303	\$224,445	\$159,201
Schoolwide Project Total	\$2,799,636	\$2,746,801	\$2,549,854

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,425	\$0	\$2,768,211	\$0	\$2,799,636
Percentage Of Total Revenues	1.12%	0.00%	98.88%	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	\$122,888	\$92,884
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$122,888	\$92,884
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$122,888	\$92,884

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$116,407
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	388.105
2007-2008 High School	0.000
2007-2008 Total	388.105

Fall 2007 Enrollment	445	Number of Schools	1
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Year End Teacher FTE	23.00
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Year End Teacher Salaries	\$767,716
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$665,910	\$618,611	\$541,291
Federal Projects	\$81,212	\$57,089	\$77,361
State Projects	\$5,306	\$5,861	\$5,306
Classroom Site Project / Instructional Improvement	\$56,855	\$41,066	\$17,606
Schoolwide Project Total	\$809,283	\$722,627	\$641,564

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,370	\$0	\$670,540	\$126,373	\$809,283
Percentage Of Total Revenues	1.53%	0.00%	82.86%	15.62%	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	\$13,494	\$5,208
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$13,494	\$5,208
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,494	\$5,208

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$10,074
Site Improvements	\$0
Buildings & Building Improvements	\$53,387
Equipment	\$124,743
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	74.255
2005-2006 High School	0.000
2005-2006 Total	74.255
2006-2007 Elementary	86.515
2006-2007 High School	0.000
2006-2007 Total	86.515
2007-2008 Elementary	91.095
2007-2008 High School	0.000
2007-2008 Total	91.095

Fall 2007 Enrollment	102	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$273,302
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$606,321	\$477,435	\$515,024
Federal Projects	\$44,134	\$44,134	\$44,134
State Projects	\$5,704	\$5,704	\$5,704
Classroom Site Project / Instructional Improvement	\$45,359	\$45,524	\$45,908
Schoolwide Project Total	\$701,518	\$572,797	\$610,770

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$82,558	\$0	\$574,483	\$44,477	\$701,518
Percentage Of Total Revenues	11.77%	0.00%	81.89%	6.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,291	\$1,291
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,163	\$5,163
Specific Learning Disability	\$1,210	\$1,210
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,390	\$6,390
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$14,054	\$14,054
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,054	\$14,054

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	70.960
2005-2006 High School	0.000
2005-2006 Total	70.960
2006-2007 Elementary	73.635
2006-2007 High School	0.000
2006-2007 Total	73.635
2007-2008 Elementary	77.600
2007-2008 High School	0.000
2007-2008 Total	77.600

Fall 2007 Enrollment	85	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$192,563
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,373,603	\$1,301,004	\$1,127,858
Federal Projects	\$5,625	\$17,737	\$5,780
State Projects	\$398	\$0	\$398
Classroom Site Project / Instructional Improvement	\$36,096	\$29,461	\$55,760
Schoolwide Project Total	\$1,415,722	\$1,348,202	\$1,189,796

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,572	\$0	\$1,372,525	\$5,625	\$1,415,722
Percentage Of Total Revenues	2.65%	0.00%	96.95%	0.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,818	\$5,751
Emotional Disability	\$0	\$0
Hearing Impairments	\$185,993	\$379,572
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$5,637	\$11,504
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$2,818	\$5,751
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$197,266	\$402,578
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$197,266	\$402,578

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$750
Equipment	\$61,753
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	30.590
2005-2006 High School	32.480
2005-2006 Total	63.070
2006-2007 Elementary	31.710
2006-2007 High School	32.630
2006-2007 Total	64.340
2007-2008 Elementary	41.990
2007-2008 High School	18.930
2007-2008 Total	60.920

Fall 2007 Enrollment	65	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$267,768
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,262,681	\$1,141,973	\$1,132,148
Federal Projects	\$64,848	\$45,947	\$65,041
State Projects	\$2,496	\$3,328	\$6,556
Classroom Site Project / Instructional Improvement	\$120,185	\$87,686	\$107,546
Schoolwide Project Total	\$1,450,210	\$1,278,934	\$1,311,291

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,716	\$0	\$1,435,998	\$2,496	\$1,450,210
Percentage Of Total Revenues	0.81%	0.00%	99.02%	0.17%	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	\$11,581	\$20,733
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$11,581	\$20,733
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$23,162	\$41,466
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	\$23,162	\$41,466

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$65
Equipment	\$14,863
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	116.870
2005-2006 High School	17.900
2005-2006 Total	134.770
2006-2007 Elementary	120.995
2006-2007 High School	22.858
2006-2007 Total	143.853
2007-2008 Elementary	137.020
2007-2008 High School	50.945
2007-2008 Total	187.965

Fall 2007 Enrollment	193	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$382,332
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,815,324	\$4,773,977	\$5,383,673
Federal Projects	\$631,026	\$376,184	\$627,399
State Projects	\$8,231	\$10,696	\$11,688
Classroom Site Project / Instructional Improvement	\$413,640	\$301,365	\$412,298
Schoolwide Project Total	\$5,868,221	\$5,462,222	\$6,435,058

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$157,452	\$0	\$5,079,743	\$631,026	\$5,868,221
Percentage Of Total Revenues	2.68%	0.00%	86.56%	10.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$30,543	\$23,613
Other Health Impairments	\$28,979	\$22,404
Specific Learning Disability	\$28,976	\$22,402
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$73,302	\$36,751
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$161,800	\$105,170
Gifted	\$88,320	\$88,201
ELL Prog (Inc. Costs/Comp. Ins.)	\$69,948	\$54,078
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$320,068	\$247,449

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
9	15	23	11	9	15	8	0	
8	K-8	9	10	11	12	9-12	K-12	
0	90	0	0	0	0	0	90	

Gifted Program Actual Expenditures	
K-8	\$88,201
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$3,000,000
Site Improvements	\$0
Buildings & Building Improvements	\$9,725,849
Equipment	\$815,235
Construction in Progress	\$2,209,898

Average Daily Membership	Total Attending
2005-2006 Elementary	477.728
2005-2006 High School	229.010
2005-2006 Total	706.738
2006-2007 Elementary	427.180
2006-2007 High School	226.740
2006-2007 Total	653.920
2007-2008 Elementary	458.190
2007-2008 High School	214.680
2007-2008 Total	672.870

Fall 2007 Enrollment	720	Number of Schools	2
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Year End Teacher FTE	54.00
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Year End Teacher Salaries	\$1,490,584
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,286,326	\$1,208,247	\$1,189,728
Federal Projects	\$80,497	\$81,219	\$79,271
State Projects	\$4,109	\$5,705	\$4,109
Classroom Site Project / Instructional Improvement	\$104,913	\$84,736	\$82,944
Schoolwide Project Total	\$1,475,845	\$1,379,907	\$1,356,052

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$86,163	\$0	\$1,309,185	\$80,497	\$1,475,845
Percentage Of Total Revenues	5.84%	0.00%	88.71%	5.45%	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	\$11,051	\$13,794
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$11,051	\$13,794
Speech/Language Impairment	\$11,051	\$13,794
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$15,304	\$19,103
Subtotal	\$48,457	\$60,485
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,457	\$60,485

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$515,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,628,864
Equipment	\$186,044
Construction in Progress	\$9,647

Average Daily Membership	Total Attending
2005-2006 Elementary	148.740
2005-2006 High School	0.000
2005-2006 Total	148.740
2006-2007 Elementary	146.420
2006-2007 High School	0.000
2006-2007 Total	146.420
2007-2008 Elementary	171.925
2007-2008 High School	0.000
2007-2008 Total	171.925

Fall 2007 Enrollment	187	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$372,577
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,006,110	\$2,225,422	\$2,224,067
Federal Projects	\$56,793	\$20,160	\$54,398
State Projects	\$840	\$0	\$478
Classroom Site Project / Instructional Improvement	\$195,720	\$136,492	\$194,701
Schoolwide Project Total	\$2,259,463	\$2,382,074	\$2,473,644

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$71,475	\$0	\$2,131,195	\$56,793	\$2,259,463
Percentage Of Total Revenues	3.16%	0.00%	94.32%	2.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$12,871	\$22,469
Hearing Impairments	\$0	\$0
Other Health Impairments	\$21,633	\$37,765
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,874	\$22,474
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$47,378	\$82,708
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	\$47,378	\$82,708

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$950,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,275,131
Equipment	\$207,205
Construction in Progress	\$18,283

Average Daily Membership	Total Attending
2005-2006 Elementary	151.750
2005-2006 High School	140.815
2005-2006 Total	292.565
2006-2007 Elementary	109.875
2006-2007 High School	159.490
2006-2007 Total	269.365
2007-2008 Elementary	132.638
2007-2008 High School	177.835
2007-2008 Total	310.473

Fall 2007 Enrollment	314	Number of Schools	1
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Year End Teacher FTE	21.00
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Year End Teacher Salaries	\$458,370
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,629,116	\$1,443,050	\$1,544,373
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$157,390	\$140,900	\$152,998
Schoolwide Project Total	\$1,786,506	\$1,583,950	\$1,697,371

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,875	\$0	\$1,712,241	\$47,390	\$1,786,506
Percentage Of Total Revenues	1.50%	0.00%	95.84%	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	\$21,000	\$60,569
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,500	\$16,665
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$47,500	\$77,234
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	\$47,500	\$77,234

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$884,374
Site Improvements	\$0
Buildings & Building Improvements	\$552,484
Equipment	\$258,909
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	132.220
2005-2006 High School	125.270
2005-2006 Total	257.490
2006-2007 Elementary	144.035
2006-2007 High School	111.930
2006-2007 Total	255.965
2007-2008 Elementary	137.010
2007-2008 High School	115.603
2007-2008 Total	252.613

Fall 2007 Enrollment	261	Number of Schools	1
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Year End Teacher FTE	19.00
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Year End Teacher Salaries	\$594,377
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$0	\$0
Schoolwide Project Total	\$0	\$0	\$0

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	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	87.540
2005-2006 High School	0.000
2005-2006 Total	87.540
2006-2007 Elementary	85.845
2006-2007 High School	0.000
2006-2007 Total	85.845
2007-2008 Elementary	77.460
2007-2008 High School	0.000
2007-2008 Total	77.460

Fall 2007 Enrollment	80	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,705,133	\$1,533,058	\$1,555,223
Federal Projects	\$26,173	\$22,764	\$26,173
State Projects	\$4,378	\$4,378	\$4,378
Classroom Site Project / Instructional Improvement	\$139,548	\$143,170	\$139,595
Schoolwide Project Total	\$1,875,232	\$1,703,370	\$1,725,369

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,514	\$0	\$1,688,062	\$128,656	\$1,875,232
Percentage Of Total Revenues	3.12%	0.00%	90.02%	6.86%	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	\$92,200	\$74,189
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$92,200	\$74,189
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	\$92,200	\$74,189

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$58,716
Equipment	\$90,199
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	180.615
2005-2006 High School	24.210
2005-2006 Total	204.825
2006-2007 Elementary	166.175
2006-2007 High School	44.930
2006-2007 Total	211.105
2007-2008 Elementary	180.295
2007-2008 High School	49.320
2007-2008 Total	229.615

Fall 2007 Enrollment	240	Number of Schools	1
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$586,809
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,062,694	\$1,887,184	\$1,990,232
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$204,357	\$154,250	\$205,269
Schoolwide Project Total	\$2,267,051	\$2,041,434	\$2,195,501

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,267,051	\$0	\$2,267,051
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	\$2,500	\$1,000
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$2,500	\$1,000
Gifted	\$2,500	\$500
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$10,000	\$27,716
Vocational Tech Ed	\$5,000	\$18,000
Career Education	\$0	\$0
Total	\$20,000	\$47,216

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	282.520
2005-2006 Total	282.520
2006-2007 Elementary	0.000
2006-2007 High School	313.865
2006-2007 Total	313.865
2007-2008 Elementary	0.000
2007-2008 High School	164.650
2007-2008 Total	164.650

Fall 2007 Enrollment	320	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$452,400
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$282,420	\$283,712	\$431,357
Federal Projects	\$359,411	\$0	\$186,907
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,596	\$18,310	\$17,596
Schoolwide Project Total	\$659,427	\$302,022	\$635,860

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,011	\$0	\$276,005	\$359,411	\$659,427
Percentage Of Total Revenues	3.64%	0.00%	41.86%	54.50%	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, Mod, Sev Mental Retardation	\$4	\$4,635
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1	\$1,158
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$5	\$5,793
Gifted	\$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	\$5,793

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,331
Equipment	\$169,173
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	33.195
2007-2008 High School	0.000
2007-2008 Total	33.195

Fall 2007 Enrollment	43	Number of Schools	2
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$16,176
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,407,089	\$1,390,615	\$1,386,327
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$138,166	\$142,345	\$100,086
Schoolwide Project Total	\$1,545,255	\$1,532,960	\$1,486,413

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,078	\$0	\$1,536,177	\$0	\$1,545,255
Percentage Of Total Revenues	0.59%	0.00%	99.41%	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	\$63,632	\$23,561
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$63,632	\$23,561
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,632	\$23,561

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,915
Equipment	\$304,499
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	198.130
2005-2006 Total	198.130
2006-2007 Elementary	0.000
2006-2007 High School	198.270
2006-2007 Total	198.270
2007-2008 Elementary	0.000
2007-2008 High School	213.560
2007-2008 Total	213.560

Fall 2007 Enrollment	234	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$321,169
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,310,669	\$1,200,647	\$1,168,689
Federal Projects	\$148,958	\$151,925	\$148,958
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$98,517	\$98,062	\$84,739
Schoolwide Project Total	\$1,558,144	\$1,450,634	\$1,402,386

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$245,790	\$0	\$1,113,236	\$199,118	\$1,558,144
Percentage Of Total Revenues	15.77%	0.00%	71.45%	12.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,461	\$4,063
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$107,073	\$97,522
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
Subtotal	\$111,534	\$101,585
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$111,534	\$101,585

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$172,616
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	157.180
2005-2006 High School	0.000
2005-2006 Total	157.180
2006-2007 Elementary	164.540
2006-2007 High School	0.000
2006-2007 Total	164.540
2007-2008 Elementary	165.780
2007-2008 High School	0.000
2007-2008 Total	165.780

Fall 2007 Enrollment	167	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$207,085
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,966,893	\$1,875,613	\$1,884,591
Federal Projects	\$0	\$0	\$0
State Projects	\$2,760	\$0	\$2,760
Classroom Site Project / Instructional Improvement	\$175,570	\$160,999	\$175,570
Schoolwide Project Total	\$2,145,223	\$2,036,612	\$2,062,921

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,403	\$0	\$2,115,820	\$0	\$2,145,223
Percentage Of Total Revenues	1.37%	0.00%	98.63%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$30,791	\$35,827
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$258	\$258
Mild, Mod, Sev Mental Retardation	\$971	\$971
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	\$15,508	\$20,545
Subtotal	\$47,528	\$57,601
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	\$47,528	\$57,601

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$26,703
Site Improvements	\$0
Buildings & Building Improvements	\$23,044
Equipment	\$320,166
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	208.340
2005-2006 High School	57.360
2005-2006 Total	265.700
2006-2007 Elementary	306.090
2006-2007 High School	68.200
2006-2007 Total	374.290
2007-2008 Elementary	258.385
2007-2008 High School	37.340
2007-2008 Total	295.725

Fall 2007 Enrollment	327	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,440,393	\$1,807,104	\$1,918,210
Federal Projects	\$110,523	\$90,472	\$110,523
State Projects	\$2,918	\$6,537	\$2,918
Classroom Site Project / Instructional Improvement	\$187,246	\$177,538	\$184,269
Schoolwide Project Total	\$2,741,080	\$2,081,651	\$2,215,920

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,666	\$0	\$2,430,933	\$259,481	\$2,741,080
Percentage Of Total Revenues	1.85%	0.00%	88.69%	9.47%	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	\$25,000	\$24,887
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$25,000	\$24,887
Gifted	\$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	\$24,887

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$705,070
Site Improvements	\$0
Buildings & Building Improvements	\$3,074,095
Equipment	\$402,196
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	227.700
2005-2006 High School	0.000
2005-2006 Total	227.700
2006-2007 Elementary	293.750
2006-2007 High School	0.000
2006-2007 Total	293.750
2007-2008 Elementary	245.635
2007-2008 High School	0.000
2007-2008 Total	245.635

Fall 2007 Enrollment	405	Number of Schools	1
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Year End Teacher FTE	18.00
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Year End Teacher Salaries	\$529,860
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$759,047	\$903,560	\$885,094
Federal Projects	\$24,536	\$14,000	\$24,536
State Projects	\$3,750	\$0	\$3,500
Classroom Site Project / Instructional Improvement	\$66,188	\$81,730	\$61,531
Schoolwide Project Total	\$853,521	\$999,290	\$974,661

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,229	\$0	\$788,006	\$28,286	\$853,521
Percentage Of Total Revenues	4.36%	0.00%	92.32%	3.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$46,450	\$38,351
Emotional Disability	\$100	\$500
Hearing Impairments	\$9,200	\$0
Other Health Impairments	\$0	\$500
Specific Learning Disability	\$0	\$1,500
Mild, Mod, Sev Mental Retardation	\$0	\$1,500
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$55,750	\$43,851
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,750	\$43,851

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$283,180
Equipment	\$147,440
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	141.590
2005-2006 High School	0.000
2005-2006 Total	141.590
2006-2007 Elementary	114.515
2006-2007 High School	0.000
2006-2007 Total	114.515
2007-2008 Elementary	104.270
2007-2008 High School	0.000
2007-2008 Total	104.270

Fall 2007 Enrollment	103	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$298,039
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,100,536	\$5,333,772	\$4,604,072
Federal Projects	\$245,150	\$245,150	\$245,150
State Projects	\$3,051	\$3,051	\$3,051
Classroom Site Project / Instructional Improvement	\$415,011	\$418,502	\$415,011
Schoolwide Project Total	\$5,763,748	\$6,000,475	\$5,267,284

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$455,739	\$82,777	\$4,906,040	\$319,192	\$5,763,748
Percentage Of Total Revenues	7.91%	1.44%	85.12%	5.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,000	\$3,000
Emotional Disability	\$15,000	\$12,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,000	\$6,000
Specific Learning Disability	\$16,000	\$15,000
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,000	\$33,552
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$79,000	\$69,552
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$22,500	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$16,000	\$0
Total	\$117,500	\$69,552

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$3,889,136
Site Improvements	\$0
Buildings & Building Improvements	\$9,135,401
Equipment	\$1,196,067
Construction in Progress	\$169,928

Average Daily Membership	Total Attending
2005-2006 Elementary	409.460
2005-2006 High School	76.585
2005-2006 Total	486.045
2006-2007 Elementary	473.420
2006-2007 High School	100.300
2006-2007 Total	573.720
2007-2008 Elementary	654.620
2007-2008 High School	137.185
2007-2008 Total	791.805

Fall 2007 Enrollment	832	Number of Schools	3
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Year End Teacher FTE	64.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,216,527	\$1,158,825	\$1,342,643
Federal Projects	\$30,443	\$41,778	\$30,443
State Projects	\$2,672	\$1,546	\$2,672
Classroom Site Project / Instructional Improvement	\$97,946	\$101,379	\$97,946
Schoolwide Project Total	\$1,347,588	\$1,303,528	\$1,473,704

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$154,217	\$0	\$1,162,928	\$30,443	\$1,347,588
Percentage Of Total Revenues	11.44%	0.00%	86.30%	2.26%	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	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$34,138	\$62,589
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$34,138	\$62,589
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,138	\$62,589

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$159,291
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	158.905
2005-2006 High School	0.000
2005-2006 Total	158.905
2006-2007 Elementary	164.820
2006-2007 High School	0.000
2006-2007 Total	164.820
2007-2008 Elementary	163.645
2007-2008 High School	0.000
2007-2008 Total	163.645

Fall 2007 Enrollment	180	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$536,403
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$618,061	\$450,893	\$413,213
Federal Projects	\$5,955	\$10,000	\$5,955
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$59,624	\$43,899	\$42,266
Schoolwide Project Total	\$683,640	\$504,792	\$461,434

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,457	\$0	\$669,228	\$5,955	\$683,640
Percentage Of Total Revenues	1.24%	0.00%	97.89%	0.87%	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	\$18,430	\$6,710
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$18,430	\$6,710
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,430	\$6,710

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$29,935
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	87.568
2005-2006 Total	87.568
2006-2007 Elementary	0.000
2006-2007 High School	67.743
2006-2007 Total	67.743
2007-2008 Elementary	0.000
2007-2008 High School	89.010
2007-2008 Total	89.010

Fall 2007 Enrollment	120	Number of Schools	1
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Year End Teacher FTE	26.00
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Year End Teacher Salaries	\$121,172
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,490,519	\$898,383	\$1,342,113
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$144,033	\$100,510	\$144,033
Schoolwide Project Total	\$1,634,552	\$998,893	\$1,486,146

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,634,552	\$0	\$1,634,552
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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	153.950
2005-2006 Total	153.950
2006-2007 Elementary	0.000
2006-2007 High School	164.815
2006-2007 Total	164.815
2007-2008 Elementary	0.000
2007-2008 High School	223.490
2007-2008 Total	223.490

Fall 2007 Enrollment	216	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$391,026	\$382,720	\$387,764
Federal Projects	\$162,863	\$162,520	\$133,119
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$34,127	\$29,337	\$26,747
Schoolwide Project Total	\$588,016	\$574,577	\$547,630

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,624	\$0	\$378,529	\$162,863	\$588,016
Percentage Of Total Revenues	7.93%	0.00%	64.37%	27.70%	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	\$17,110	\$20,230
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,110	\$9,718
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$34,220	\$29,948
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,220	\$29,948

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$79,111
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	36.870
2006-2007 High School	0.000
2006-2007 Total	36.870
2007-2008 Elementary	51.925
2007-2008 High School	0.000
2007-2008 Total	51.925

Fall 2007 Enrollment	62	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$209,026
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$906,418	\$733,500	\$672,787
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$72,711	\$62,000	\$83,606
Schoolwide Project Total	\$979,129	\$795,500	\$756,393

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,157	\$0	\$960,972	\$0	\$979,129
Percentage Of Total Revenues	1.85%	0.00%	98.15%	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	\$46,000	\$28,998
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$10,639
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$46,000	\$39,637
Gifted	\$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	\$39,637

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$33,849
Site Improvements	\$0
Buildings & Building Improvements	\$466,366
Equipment	\$44,257
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	222.185
2005-2006 High School	0.000
2005-2006 Total	222.185
2006-2007 Elementary	127.595
2006-2007 High School	0.000
2006-2007 Total	127.595
2007-2008 Elementary	135.145
2007-2008 High School	0.000
2007-2008 Total	135.145

Fall 2007 Enrollment	146	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$285,951
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$448,832	\$361,631	\$420,194
Federal Projects	\$134,337	\$156,527	\$129,828
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,695	\$23,662	\$21,531
Schoolwide Project Total	\$619,864	\$541,820	\$571,553

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,742	\$0	\$432,785	\$134,337	\$619,864
Percentage Of Total Revenues	8.51%	0.00%	69.82%	21.67%	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	\$3,082	\$2,131
Mild, Mod, Sev Mental Retardation	\$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	\$9,248	\$0
Subtotal	\$12,330	\$2,131
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,330	\$2,131

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$649,073
Site Improvements	\$0
Buildings & Building Improvements	\$738,367
Equipment	\$12,092
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	52.630
2006-2007 High School	0.000
2006-2007 Total	52.630
2007-2008 Elementary	60.905
2007-2008 High School	0.000
2007-2008 Total	60.905

Fall 2007 Enrollment	58	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$246,922	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,456,495	\$1,440,911	\$1,451,192
Federal Projects	\$835,515	\$691,294	\$725,301
State Projects	\$11,010	\$21,304	\$11,010
Classroom Site Project / Instructional Improvement	\$136,040	\$106,858	\$114,341
Schoolwide Project Total	\$2,439,060	\$2,260,367	\$2,301,844

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,019	\$0	\$1,738,857	\$644,184	\$2,439,060
Percentage Of Total Revenues	2.30%	0.00%	71.29%	26.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$2,973
Other Health Impairments	\$0	\$2,973
Specific Learning Disability	\$0	\$50,546
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$17,840
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$74,332
Gifted	\$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	\$74,332

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$605,049
Site Improvements	\$1,189,230
Buildings & Building Improvements	\$0
Equipment	\$334,569
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	219.205
2005-2006 High School	0.000
2005-2006 Total	219.205
2006-2007 Elementary	224.870
2006-2007 High School	0.000
2006-2007 Total	224.870
2007-2008 Elementary	222.585
2007-2008 High School	0.000
2007-2008 Total	222.585

Fall 2007 Enrollment	246	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$483,131
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$107,818	\$221,443	\$132,664
Federal Projects	\$154,405	\$0	\$268,405
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$11,125	\$13,150	\$9,696
Schoolwide Project Total	\$273,348	\$234,593	\$410,765

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$118,943	\$154,405	\$273,348
Percentage Of Total Revenues	0.00%	0.00%	43.51%	56.49%	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	\$16,940
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$16,940
Gifted	\$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	\$16,940

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	27.910
2005-2006 Total	27.910
2006-2007 Elementary	0.000
2006-2007 High School	24.600
2006-2007 Total	24.600
2007-2008 Elementary	0.000
2007-2008 High School	17.970
2007-2008 Total	17.970

Fall 2007 Enrollment	17	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$36,990
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$646,727	\$590,841	\$590,759
Federal Projects	\$95,694	\$113,507	\$82,889
State Projects	\$4,510	\$7,861	\$4,510
Classroom Site Project / Instructional Improvement	\$53,550	\$51,822	\$44,120
Schoolwide Project Total	\$800,481	\$764,031	\$722,278

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,421	\$0	\$661,673	\$94,387	\$800,481
Percentage Of Total Revenues	5.55%	0.00%	82.66%	11.79%	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	\$37,457	\$18,329
Mild, Mod, Sev Mental Retardation	\$2,203	\$1,078
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$4,407	\$2,157
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$44,067	\$21,564
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	\$44,067	\$21,564

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,838
Equipment	\$3,245
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	84.060
2005-2006 High School	0.000
2005-2006 Total	84.060
2006-2007 Elementary	85.765
2006-2007 High School	0.000
2006-2007 Total	85.765
2007-2008 Elementary	86.400
2007-2008 High School	0.000
2007-2008 Total	86.400

Fall 2007 Enrollment	101	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$313,135
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,169,064	\$1,287,796	\$1,231,629
Federal Projects	\$170,527	\$162,246	\$187,380
State Projects	\$5,837	\$5,837	\$5,837
Classroom Site Project / Instructional Improvement	\$108,258	\$118,225	\$32,587
Schoolwide Project Total	\$1,453,686	\$1,574,104	\$1,457,433

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,171	\$0	\$1,243,988	\$170,527	\$1,453,686
Percentage Of Total Revenues	2.69%	0.00%	85.57%	11.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$12,634	\$12,123
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$22,110	\$21,215
Mild, Mod, Sev Mental Retardation	\$10,756	\$10,321
Multiple Disabilities	\$17,608	\$16,895
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$25,267	\$24,244
Speech/Language Impairment	\$15,791	\$15,152
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$104,166	\$99,950
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$104,166	\$99,950

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$201,526
Site Improvements	\$249,237
Buildings & Building Improvements	\$1,713,634
Equipment	\$305,231
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	159.540
2005-2006 High School	47.230
2005-2006 Total	206.770
2006-2007 Elementary	154.230
2006-2007 High School	42.270
2006-2007 Total	196.500
2007-2008 Elementary	130.650
2007-2008 High School	39.940
2007-2008 Total	170.590

Fall 2007 Enrollment	180	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$300,612	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$738,754	\$669,704	\$599,225
Federal Projects	\$60,814	\$48,631	\$60,814
State Projects	\$3,200	\$0	\$3,200
Classroom Site Project / Instructional Improvement	\$64,798	\$43,384	\$61,664
Schoolwide Project Total	\$867,566	\$761,719	\$724,903

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,843	\$22,389	\$731,519	\$60,815	\$867,566
Percentage Of Total Revenues	6.09%	2.58%	84.32%	7.01%	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, Mod, Sev Mental Retardation	\$1,465	\$0
Multiple Disabilities	\$14,823	\$14,416
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$16,288	\$14,416
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,288	\$14,416

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$2,762
Site Improvements	\$0
Buildings & Building Improvements	\$743,669
Equipment	\$22,937
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	100.280
2005-2006 Total	100.280
2006-2007 Elementary	0.000
2006-2007 High School	102.400
2006-2007 Total	102.400
2007-2008 Elementary	0.000
2007-2008 High School	94.610
2007-2008 Total	94.610

Fall 2007 Enrollment	95	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$281,186
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,568,862	\$1,530,781	\$1,493,644
Federal Projects	\$31,449	\$57,787	\$31,449
State Projects	\$0	\$1,947	\$0
Classroom Site Project / Instructional Improvement	\$135,478	\$79,134	\$135,478
Schoolwide Project Total	\$1,735,789	\$1,669,649	\$1,660,571

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$145,865	\$0	\$1,589,924	\$0	\$1,735,789
Percentage Of Total Revenues	8.40%	0.00%	91.60%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,925	\$2,925
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$38,028	\$38,025
Mild, Mod, Sev Mental Retardation	\$2,925	\$2,925
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$2,925	\$2,925
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$46,803	\$46,800
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	\$46,803	\$46,800

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$368,972
Buildings & Building Improvements	\$1,207,009
Equipment	\$80,247
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	212.940
2005-2006 High School	22.870
2005-2006 Total	235.810
2006-2007 Elementary	201.290
2006-2007 High School	31.930
2006-2007 Total	233.220
2007-2008 Elementary	190.840
2007-2008 High School	29.050
2007-2008 Total	219.890

Fall 2007 Enrollment	241	Number of Schools	1
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$669,796
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,704,398	\$3,676,345	\$3,784,768
Federal Projects	\$265,968	\$266,596	\$269,494
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$243,501	\$242,032	\$166,644
Schoolwide Project Total	\$4,213,867	\$4,184,973	\$4,220,906

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$770,144	\$0	\$3,096,423	\$347,300	\$4,213,867
Percentage Of Total Revenues	18.28%	0.00%	73.48%	8.24%	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	\$192,940	\$235,732
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$192,940	\$235,732
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$192,940	\$235,732

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$8,681
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$63,812
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	311.775
2005-2006 High School	0.000
2005-2006 Total	311.775
2006-2007 Elementary	408.695
2006-2007 High School	0.000
2006-2007 Total	408.695
2007-2008 Elementary	434.060
2007-2008 High School	0.000
2007-2008 Total	434.060

Fall 2007 Enrollment	489	Number of Schools	1
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Year End Teacher FTE	23.00
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Year End Teacher Salaries	\$823,432
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$144,317	\$130,273	\$134,780
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$956	\$8,864	\$10,493
Schoolwide Project Total	\$145,273	\$139,137	\$145,273

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$145,273	\$0	\$145,273
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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	23.590
2005-2006 High School	0.000
2005-2006 Total	23.590
2006-2007 Elementary	20.710
2006-2007 High School	0.000
2006-2007 Total	20.710
2007-2008 Elementary	20.350
2007-2008 High School	0.000
2007-2008 Total	20.350

Fall 2007 Enrollment	21	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,282,462	\$1,248,350	\$1,449,365
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$136,690	\$123,500	\$99,031
Schoolwide Project Total	\$1,419,152	\$1,371,850	\$1,548,396

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,283	\$0	\$1,379,869	\$0	\$1,419,152
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	\$100,850	\$111,219
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$100,850	\$111,219
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	\$100,850	\$111,219

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$58,252
Site Improvements	\$0
Buildings & Building Improvements	\$1,079,473
Equipment	\$78,840
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	234.950
2005-2006 Total	234.950
2006-2007 Elementary	0.000
2006-2007 High School	209.090
2006-2007 Total	209.090
2007-2008 Elementary	0.000
2007-2008 High School	202.490
2007-2008 Total	202.490

Fall 2007 Enrollment	212	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$370,672
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,074,903	\$1,869,073	\$2,110,806
Federal Projects	\$291,827	\$293,343	\$277,584
State Projects	\$2,440	\$10,000	\$2,356
Classroom Site Project / Instructional Improvement	\$167,054	\$211,955	\$140,103
Schoolwide Project Total	\$2,536,224	\$2,384,371	\$2,530,849

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$265,415	\$0	\$1,924,248	\$346,561	\$2,536,224
Percentage Of Total Revenues	10.46%	0.00%	75.87%	13.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$51,743	\$51,840
Hearing Impairments	\$0	\$0
Other Health Impairments	\$38,807	\$38,880
Specific Learning Disability	\$148,761	\$149,040
Mild, Mod, Sev Mental Retardation	\$54,977	\$48,600
Multiple Disabilities	\$29,105	\$25,920
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$9,719
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$323,393	\$323,999
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	\$323,393	\$323,999

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$476,996
Equipment	\$239,612
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	123.410
2005-2006 Total	123.410
2006-2007 Elementary	0.000
2006-2007 High School	136.890
2006-2007 Total	136.890
2007-2008 Elementary	0.000
2007-2008 High School	271.180
2007-2008 Total	271.180

Fall 2007 Enrollment	249	Number of Schools	2
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Year End Teacher FTE	20.00
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Year End Teacher Salaries	\$607,891
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,604,940	\$1,418,076	\$1,558,737
Federal Projects	\$159,359	\$114,513	\$156,199
State Projects	\$62,576	\$2,200	\$62,576
Classroom Site Project / Instructional Improvement	\$146,435	\$135,688	\$133,849
Schoolwide Project Total	\$1,973,310	\$1,670,477	\$1,911,361

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$91,745	\$0	\$1,699,134	\$182,431	\$1,973,310
Percentage Of Total Revenues	4.65%	0.00%	86.11%	9.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$30,551
Emotional Disability	\$0	\$7,600
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$26,076	\$14,230
Mild, Mod, Sev Mental Retardation	\$50,000	\$27,400
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
Subtotal	\$76,076	\$79,781
Gifted	\$2,200	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$78,276	\$79,781

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12	
0	0	2	5	8	27	42	42	

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$2,200

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$420,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,090,639
Equipment	\$212,706
Construction in Progress	\$951,629

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	177.510
2005-2006 Total	177.510
2006-2007 Elementary	0.000
2006-2007 High School	201.405
2006-2007 Total	201.405
2007-2008 Elementary	0.000
2007-2008 High School	223.425
2007-2008 Total	223.425

Fall 2007 Enrollment	214	Number of Schools	4
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$364,940
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$419,812	\$335,105	\$392,031
Federal Projects	\$9,388	\$6,883	\$3,693
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,801	\$37,724	\$18,982
Schoolwide Project Total	\$466,001	\$379,712	\$414,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,600	\$0	\$455,013	\$9,388	\$466,001
Percentage Of Total Revenues	0.34%	0.00%	97.64%	2.01%	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	\$1,069	\$1,529
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,641	\$2,347
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$2,710	\$3,876
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	\$2,710	\$3,876

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$7,890
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	57.365
2005-2006 High School	3.000
2005-2006 Total	60.365
2006-2007 Elementary	49.255
2006-2007 High School	3.590
2006-2007 Total	52.845
2007-2008 Elementary	60.980
2007-2008 High School	2.390
2007-2008 Total	63.370

Fall 2007 Enrollment	66	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$162,917
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$553,433	\$804,385	\$639,618
Federal Projects	\$32,634	\$39,828	\$30,460
State Projects	\$236	\$1,902	\$0
Classroom Site Project / Instructional Improvement	\$48,682	\$40,793	\$32,510
Schoolwide Project Total	\$634,985	\$886,908	\$702,588

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,435	\$0	\$587,916	\$32,634	\$634,985
Percentage Of Total Revenues	2.27%	0.00%	92.59%	5.14%	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	\$10,723	\$10,564
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,863	\$10,701
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$21,586	\$21,265
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	\$21,586	\$21,265

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,394
Equipment	\$28,187
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	86.930
2005-2006 High School	0.000
2005-2006 Total	86.930
2006-2007 Elementary	85.868
2006-2007 High School	0.000
2006-2007 Total	85.868
2007-2008 Elementary	80.800
2007-2008 High School	0.000
2007-2008 Total	80.800

Fall 2007 Enrollment	89	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$162,917
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$989,392	\$1,213,858	\$1,077,539
Federal Projects	\$51,822	\$51,192	\$23,348
State Projects	\$214	\$3,209	\$0
Classroom Site Project / Instructional Improvement	\$96,362	\$114,937	\$89,050
Schoolwide Project Total	\$1,137,790	\$1,383,196	\$1,189,937

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,211	\$0	\$1,077,757	\$51,822	\$1,137,790
Percentage Of Total Revenues	0.72%	0.00%	94.72%	4.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$26,591	\$29,172
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$17,451	\$19,145
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,454	\$19,148
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$61,496	\$67,465
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	\$61,496	\$67,465

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$152,250
Equipment	\$78,965
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	75.950
2005-2006 High School	9.630
2005-2006 Total	85.580
2006-2007 Elementary	69.115
2006-2007 High School	11.545
2006-2007 Total	80.660
2007-2008 Elementary	109.080
2007-2008 High School	43.790
2007-2008 Total	152.870

Fall 2007 Enrollment	156	Number of Schools	2
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$285,142
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$724,703	\$630,895	\$675,965
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$60,218	\$71,068	\$60,218
Schoolwide Project Total	\$784,921	\$701,963	\$736,183

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,222	\$0	\$764,699	\$0	\$784,921
Percentage Of Total Revenues	2.58%	0.00%	97.42%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,780	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$32,500	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$46,280	\$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	\$46,280	\$0

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$16,822
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	82.110
2005-2006 High School	0.000
2005-2006 Total	82.110
2006-2007 Elementary	74.340
2006-2007 High School	0.000
2006-2007 Total	74.340
2007-2008 Elementary	100.645
2007-2008 High School	0.000
2007-2008 Total	100.645

Fall 2007 Enrollment	120	Number of Schools	2
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$582,504	\$571,695	\$569,641
Federal Projects	\$37,683	\$65,128	\$37,623
State Projects	\$4,112	\$4,112	\$4,112
Classroom Site Project / Instructional Improvement	\$55,824	\$83,014	\$31,003
Schoolwide Project Total	\$680,123	\$723,949	\$642,379

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,982	\$0	\$637,242	\$37,899	\$680,123
Percentage Of Total Revenues	0.73%	0.00%	93.70%	5.57%	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	\$19,906	\$19,091
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,906	\$19,091
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$39,812	\$38,182
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,812	\$38,182

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$43,425
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	131.715
2005-2006 High School	0.000
2005-2006 Total	131.715
2006-2007 Elementary	143.230
2006-2007 High School	0.000
2006-2007 Total	143.230
2007-2008 Elementary	89.335
2007-2008 High School	0.000
2007-2008 Total	89.335

Fall 2007 Enrollment	101	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$132,430
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,846,605	\$5,394,000	\$4,376,019
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$484,540	\$462,830	\$459,784
Schoolwide Project Total	\$6,331,145	\$5,856,830	\$4,835,803

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$188,309	\$0	\$6,142,836	\$0	\$6,331,145
Percentage Of Total Revenues	2.97%	0.00%	97.03%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$89,053	\$74,837
Emotional Disability	\$10,679	\$4,000
Hearing Impairments	\$18,340	\$0
Other Health Impairments	\$0	\$13,856
Specific Learning Disability	\$95,428	\$109,307
Mild, Mod, Sev Mental Retardation	\$0	\$9,631
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$97,500	\$92,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$311,000	\$303,631
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$311,000	\$303,631

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$33,797
Buildings & Building Improvements	\$0
Equipment	\$43,946
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	954.040
2007-2008 High School	0.000
2007-2008 Total	954.040

Fall 2007 Enrollment	1,039	Number of Schools	1
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Year End Teacher FTE	58.50
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Year End Teacher Salaries	\$2,304,112
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,319,511	\$6,708,625	\$6,215,554
Federal Projects	\$118,320	\$118,219	\$118,320
State Projects	\$6,795	\$6,795	\$6,795
Classroom Site Project / Instructional Improvement	\$555,777	\$546,500	\$547,239
Schoolwide Project Total	\$7,000,403	\$7,380,139	\$6,887,908

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$182,686	\$0	\$6,699,397	\$118,320	\$7,000,403
Percentage Of Total Revenues	2.61%	0.00%	95.70%	1.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$165,000	\$40,000
Emotional Disability	\$34,525	\$46,544
Hearing Impairments	\$0	\$0
Other Health Impairments	\$31,000	\$93,088
Specific Learning Disability	\$160,000	\$155,147
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$95,000	\$79,800
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$485,525	\$414,579
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	\$485,525	\$414,579

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$407,700
Buildings & Building Improvements	\$485,992
Equipment	\$178,742
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	1,047.965
2005-2006 High School	0.000
2005-2006 Total	1,047.965
2006-2007 Elementary	1,048.785
2006-2007 High School	0.000
2006-2007 Total	1,048.785
2007-2008 Elementary	1,074.390
2007-2008 High School	0.000
2007-2008 Total	1,074.390

Fall 2007 Enrollment	1,160	Number of Schools	1
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Year End Teacher FTE	63.00
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Year End Teacher Salaries	\$2,794,731
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,642,287	\$1,370,920	\$1,352,685
Federal Projects	\$8,947	\$46,705	\$8,947
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$170,992	\$157,125	\$170,992
Schoolwide Project Total	\$1,822,226	\$1,574,750	\$1,532,624

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,137	\$0	\$1,798,142	\$8,947	\$1,822,226
Percentage Of Total Revenues	0.83%	0.00%	98.68%	0.49%	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	\$5,000
Mild, Mod, Sev Mental Retardation	\$0	\$10,000
Multiple Disabilities	\$0	\$2,797
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$7,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$25,297
Gifted	\$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	\$25,297

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$169,958
Equipment	\$40,886
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	174.593
2005-2006 Total	174.593
2006-2007 Elementary	0.000
2006-2007 High School	254.340
2006-2007 Total	254.340
2007-2008 Elementary	0.000
2007-2008 High School	263.815
2007-2008 Total	263.815

Fall 2007 Enrollment	288	Number of Schools	2
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$248,757
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$840,669	\$888,468	\$866,781
Federal Projects	\$91,810	\$91,810	\$91,810
State Projects	\$886	\$886	\$886
Classroom Site Project / Instructional Improvement	\$71,941	\$72,125	\$83,866
Schoolwide Project Total	\$1,005,306	\$1,053,289	\$1,043,343

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,303	\$0	\$793,549	\$209,454	\$1,005,306
Percentage Of Total Revenues	0.23%	0.00%	78.94%	20.83%	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	\$78,141
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$78,141
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	\$0	\$78,141

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$38,116
Site Improvements	\$0
Buildings & Building Improvements	\$194,411
Equipment	\$129,671
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	136.370
2005-2006 High School	0.000
2005-2006 Total	136.370
2006-2007 Elementary	132.330
2006-2007 High School	0.000
2006-2007 Total	132.330
2007-2008 Elementary	119.595
2007-2008 High School	0.000
2007-2008 Total	119.595

Fall 2007 Enrollment	125	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$312,046
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,429,505	\$1,339,859	\$1,419,929
Federal Projects	\$126,588	\$131,608	\$130,918
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$130,320	\$130,727	\$130,320
Schoolwide Project Total	\$1,686,413	\$1,602,194	\$1,681,167

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,197	\$0	\$1,544,628	\$126,588	\$1,686,413
Percentage Of Total Revenues	0.90%	0.00%	91.59%	7.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,971
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$358
Specific Learning Disability	\$2,848	\$5,196
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$537
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$2,848	\$8,062
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,848	\$8,062

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$126,338
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	871.533
2005-2006 Total	871.533
2006-2007 Elementary	0.000
2006-2007 High School	808.640
2006-2007 Total	808.640
2007-2008 Elementary	0.000
2007-2008 High School	732.473
2007-2008 Total	732.473

Fall 2007 Enrollment	206	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$514,991
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$546,777	\$477,688	\$542,010
Federal Projects	\$57,774	\$80,000	\$91,388
State Projects	\$6,040	\$0	\$6,771
Classroom Site Project / Instructional Improvement	\$39,463	\$32,960	\$39,464
Schoolwide Project Total	\$650,054	\$590,648	\$679,633

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$136,455	\$1,020	\$454,805	\$57,774	\$650,054
Percentage Of Total Revenues	20.99%	0.16%	69.96%	8.89%	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	\$24,968	\$23,127
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$24,968	\$23,127
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,968	\$23,127

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	31.250
2005-2006 High School	0.000
2005-2006 Total	31.250
2006-2007 Elementary	70.010
2006-2007 High School	0.000
2006-2007 Total	70.010
2007-2008 Elementary	68.580
2007-2008 High School	0.000
2007-2008 Total	68.580

Fall 2007 Enrollment	66	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$121,960
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,767,610	\$1,848,080	\$1,785,463
Federal Projects	\$146,352	\$268,722	\$120,284
State Projects	\$5,512	\$5,861	\$5,152
Classroom Site Project / Instructional Improvement	\$157,541	\$173,895	\$157,151
Schoolwide Project Total	\$2,077,015	\$2,296,558	\$2,068,050

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,668	\$0	\$1,840,732	\$178,615	\$2,077,015
Percentage Of Total Revenues	2.78%	0.00%	88.62%	8.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$7,134
Emotional Disability	\$0	\$6,724
Hearing Impairments	\$0	\$3,362
Other Health Impairments	\$7,995	\$3,362
Specific Learning Disability	\$31,458	\$47,476
Mild, Mod, Sev Mental Retardation	\$11,993	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,000	\$4,144
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$3,507	\$3,362
Subtotal	\$79,953	\$75,564
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	\$79,953	\$75,564

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$119,419
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	185.160
2005-2006 High School	78.905
2005-2006 Total	264.065
2006-2007 Elementary	165.565
2006-2007 High School	79.010
2006-2007 Total	244.575
2007-2008 Elementary	176.205
2007-2008 High School	76.070
2007-2008 Total	252.275

Fall 2007 Enrollment	265	Number of Schools	2
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Year End Teacher FTE	16.00
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Year End Teacher Salaries	\$678,650
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$504,475	\$542,870	\$538,418
Federal Projects	\$79,558	\$78,914	\$65,226
State Projects	\$101,320	\$122,000	\$91,765
Classroom Site Project / Instructional Improvement	\$43,254	\$40,740	\$44,749
Schoolwide Project Total	\$728,607	\$784,524	\$740,158

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$86,846	\$0	\$562,203	\$79,558	\$728,607
Percentage Of Total Revenues	11.92%	0.00%	77.16%	10.92%	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	\$5,000	\$1,114
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$6,000	\$1,114
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,000	\$1,114

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$256,097
Equipment	\$153,016
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	68.150
2005-2006 Total	68.150
2006-2007 Elementary	0.000
2006-2007 High School	66.930
2006-2007 Total	66.930
2007-2008 Elementary	0.000
2007-2008 High School	58.770
2007-2008 Total	58.770

Fall 2007 Enrollment	58	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$284,865
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,911,899	\$5,539,306	\$6,203,798
Federal Projects	\$406,254	\$654,103	\$406,254
State Projects	\$32,443	\$34,616	\$32,443
Classroom Site Project / Instructional Improvement	\$353,077	\$310,330	\$353,077
Schoolwide Project Total	\$6,703,673	\$6,538,355	\$6,995,572

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,828	\$1,175,497	\$4,870,027	\$640,321	\$6,703,673
Percentage Of Total Revenues	0.27%	17.54%	72.65%	9.55%	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	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	3	3
8	K-8	9	10	11	12	9-12	K-12
0	6	6	3	0	0	9	15

Gifted Program Actual Expenditures	
K-8	\$7,000
9-12	\$3,000

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$217,165
Buildings & Building Improvements	\$2,169,975
Equipment	\$474,690
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	635.335
2005-2006 High School	170.490
2005-2006 Total	805.825
2006-2007 Elementary	584.620
2006-2007 High School	168.240
2006-2007 Total	752.860
2007-2008 Elementary	524.285
2007-2008 High School	174.305
2007-2008 Total	698.590

Fall 2007 Enrollment	760	Number of Schools	3
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Year End Teacher FTE	29.00
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Year End Teacher Salaries	\$1,185,120
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,040,072	\$2,609,672	\$3,029,914
Federal Projects	\$0	\$581,500	\$0
State Projects	\$0	\$14,500	\$0
Classroom Site Project / Instructional Improvement	\$0	\$147,090	\$72,415
Schoolwide Project Total	\$3,040,072	\$3,352,762	\$3,102,329

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,611	\$0	\$2,498,852	\$494,609	\$3,040,072
Percentage Of Total Revenues	1.53%	0.00%	82.20%	16.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,638	\$0
Emotional Disability	\$17,214	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,792	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$21,867	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$65,511	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$9,789	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,300	\$0

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	380.525
2005-2006 High School	66.040
2005-2006 Total	446.565
2006-2007 Elementary	322.385
2006-2007 High School	71.075
2006-2007 Total	393.460
2007-2008 Elementary	325.975
2007-2008 High School	64.490
2007-2008 Total	390.465

Fall 2007 Enrollment	422	Number of Schools	2
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,107,371	\$1,160,485	\$1,083,963
Federal Projects	\$5,329	\$16,000	\$8,646
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$107,385	\$64,840	\$84,050
Schoolwide Project Total	\$1,220,085	\$1,241,325	\$1,176,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,042	\$0	\$1,199,919	\$18,124	\$1,220,085
Percentage Of Total Revenues	0.17%	0.00%	98.35%	1.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$11,179	\$11,781
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,452	\$11,781
Specific Learning Disability	\$35,399	\$30,632
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$54,030	\$54,194
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,030	\$54,194

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,093
Equipment	\$131,933
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	148.050
2005-2006 Total	148.050
2006-2007 Elementary	0.000
2006-2007 High School	161.335
2006-2007 Total	161.335
2007-2008 Elementary	0.000
2007-2008 High School	163.870
2007-2008 Total	163.870

Fall 2007 Enrollment	164	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$540,944
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,424,069	\$1,419,056	\$1,423,619
Federal Projects	\$75,731	\$56,870	\$108,521
State Projects	\$0	\$1,724	\$1,724
Classroom Site Project / Instructional Improvement	\$117,393	\$121,000	\$106,002
Schoolwide Project Total	\$1,617,193	\$1,598,650	\$1,639,866

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$169,914	\$0	\$1,371,548	\$75,731	\$1,617,193
Percentage Of Total Revenues	10.51%	0.00%	84.81%	4.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,000	\$10,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,000	\$2,586
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,020	\$26,064
Mild, Mod, Sev Mental Retardation	\$30,000	\$26,136
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$45,370	\$19,884
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$116,390	\$84,670
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	\$116,390	\$84,670

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$314,246
Equipment	\$78,561
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	199.535
2005-2006 High School	0.000
2005-2006 Total	199.535
2006-2007 Elementary	197.190
2006-2007 High School	0.000
2006-2007 Total	197.190
2007-2008 Elementary	198.870
2007-2008 High School	0.000
2007-2008 Total	198.870

Fall 2007 Enrollment	205	Number of Schools	1
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Year End Teacher FTE	16.00
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Year End Teacher Salaries	\$516,946
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$186,783	\$153,289	\$169,418
Federal Projects	\$7,066	\$24,405	\$10,833
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$18,081	\$10,890	\$30,457
Schoolwide Project Total	\$211,930	\$188,584	\$210,708

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,093	\$0	\$197,544	\$10,293	\$211,930
Percentage Of Total Revenues	1.93%	0.00%	93.21%	4.86%	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	\$11,343	\$3,978
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$11,343	\$3,978
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,343	\$3,978

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$109,021
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	41.330
2005-2006 High School	0.000
2005-2006 Total	41.330
2006-2007 Elementary	35.840
2006-2007 High School	0.000
2006-2007 Total	35.840
2007-2008 Elementary	29.180
2007-2008 High School	0.000
2007-2008 Total	29.180

Fall 2007 Enrollment	27	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$41,206
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,696,698	\$1,353,318	\$1,751,499
Federal Projects	\$93,695	\$157,520	\$93,695
State Projects	\$9,009	\$0	\$9,009
Classroom Site Project / Instructional Improvement	\$118,212	\$129,500	\$127,502
Schoolwide Project Total	\$1,917,614	\$1,640,338	\$1,981,705

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$432,908	\$0	\$1,379,323	\$105,383	\$1,917,614
Percentage Of Total Revenues	22.58%	0.00%	71.93%	5.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,939	\$0
Emotional Disability	\$67,307	\$51,159
Hearing Impairments	\$0	\$0
Other Health Impairments	\$19,796	\$11,552
Specific Learning Disability	\$89,082	\$79,214
Mild, Mod, Sev Mental Retardation	\$7,918	\$6,601
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,939	\$16,504
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$1,980	\$0
Subtotal	\$197,961	\$165,030
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$197,961	\$165,030

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	24.660
2005-2006 High School	156.790
2005-2006 Total	181.450
2006-2007 Elementary	9.080
2006-2007 High School	182.850
2006-2007 Total	191.930
2007-2008 Elementary	6.895
2007-2008 High School	185.065
2007-2008 Total	191.960

Fall 2007 Enrollment	189	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$579,637
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,803,535	\$1,597,932	\$1,563,754
Federal Projects	\$42,745	\$24,129	\$42,745
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$161,944	\$150,295	\$152,828
Schoolwide Project Total	\$2,008,224	\$1,772,356	\$1,759,327

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$191,832	\$0	\$1,773,647	\$42,745	\$2,008,224
Percentage Of Total Revenues	9.55%	0.00%	88.32%	2.13%	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	\$50,157	\$27,476
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$50,157	\$27,476
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	\$50,157	\$27,476

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	8	8
8	K-8	9	10	11	12	9-12	K-12
10	26	9	3	5	4	21	47

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$551,855
Site Improvements	\$92,021
Buildings & Building Improvements	\$2,950,675
Equipment	\$267,018
Construction in Progress	\$5,085

Average Daily Membership	Total Attending
2005-2006 Elementary	120.210
2005-2006 High School	118.530
2005-2006 Total	238.740
2006-2007 Elementary	124.290
2006-2007 High School	114.420
2006-2007 Total	238.710
2007-2008 Elementary	126.820
2007-2008 High School	125.670
2007-2008 Total	252.490

Fall 2007 Enrollment	253	Number of Schools	1
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Year End Teacher FTE	16.00
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Year End Teacher Salaries	\$909,710
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$905,952	\$776,877	\$903,917
Federal Projects	\$92,345	\$89,751	\$92,345
State Projects	\$0	\$1,783	\$0
Classroom Site Project / Instructional Improvement	\$66,470	\$51,620	\$66,470
Schoolwide Project Total	\$1,064,767	\$920,031	\$1,062,732

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,611	\$0	\$961,811	\$92,345	\$1,064,767
Percentage Of Total Revenues	1.00%	0.00%	90.33%	8.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$45,000	\$66,146
Emotional Disability	\$15,000	\$13,755
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$78,900	\$77,304
Mild, Mod, Sev Mental Retardation	\$753	\$3,652
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,000	\$11,356
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$154,653	\$172,213
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$154,653	\$172,213

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$57,706
Site Improvements	\$0
Buildings & Building Improvements	\$504,176
Equipment	\$39,538
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	53.950
2005-2006 High School	22.680
2005-2006 Total	76.630
2006-2007 Elementary	80.840
2006-2007 High School	16.115
2006-2007 Total	96.955
2007-2008 Elementary	90.905
2007-2008 High School	17.050
2007-2008 Total	107.955

Fall 2007 Enrollment	111	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$308,767
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,151,124	\$1,018,927	\$1,109,759
Federal Projects	\$15,703	\$15,703	\$15,703
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$92,529	\$66,404	\$102,702
Schoolwide Project Total	\$1,259,356	\$1,101,034	\$1,228,164

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$179,723	\$0	\$1,063,930	\$15,703	\$1,259,356
Percentage Of Total Revenues	14.27%	0.00%	84.48%	1.25%	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	\$39,370	\$37,650
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,842	\$9,413
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$49,212	\$47,063
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,212	\$47,063

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$30,437
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$273,459
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	215.745
2005-2006 High School	0.000
2005-2006 Total	215.745
2006-2007 Elementary	164.970
2006-2007 High School	0.000
2006-2007 Total	164.970
2007-2008 Elementary	155.380
2007-2008 High School	0.000
2007-2008 Total	155.380

Fall 2007 Enrollment	163	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$471,465
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,499,587	\$2,309,389	\$2,341,673
Federal Projects	\$116,749	\$130,000	\$116,749
State Projects	\$27,893	\$10,000	\$27,893
Classroom Site Project / Instructional Improvement	\$181,121	\$150,000	\$181,121
Schoolwide Project Total	\$2,825,350	\$2,599,389	\$2,667,436

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,228	\$1,898	\$2,610,460	\$118,764	\$2,825,350
Percentage Of Total Revenues	3.34%	0.07%	92.39%	4.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,779	\$5,507
Hearing Impairments	\$13,965	\$13,373
Other Health Impairments	\$11,718	\$11,171
Specific Learning Disability	\$95,991	\$92,355
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$33,067	\$31,939
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$160,520	\$154,345
Gifted	\$1,000	\$944
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,000	\$2,045
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$163,520	\$157,334

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	2	16	0
8	K-8	9	10	11	12	9-12	K-12
19	37	0	0	0	0	0	37

Gifted Program Actual Expenditures	
K-8	\$2,000
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,769,400
Site Improvements	\$0
Buildings & Building Improvements	\$1,836,859
Equipment	\$505,236
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	317.640
2005-2006 High School	0.000
2005-2006 Total	317.640
2006-2007 Elementary	349.260
2006-2007 High School	0.000
2006-2007 Total	349.260
2007-2008 Elementary	383.365
2007-2008 High School	0.000
2007-2008 Total	383.365

Fall 2007 Enrollment	414	Number of Schools	1
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$757,774
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,369,008	\$1,109,440	\$1,148,815
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$121,724	\$0	\$73,495
Schoolwide Project Total	\$1,490,732	\$1,109,440	\$1,222,310

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,576	\$0	\$1,431,656	\$500	\$1,490,732
Percentage Of Total Revenues	3.93%	0.00%	96.04%	0.03%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$23,658
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	211.490
2007-2008 High School	0.000
2007-2008 Total	211.490

Fall 2007 Enrollment	227	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$632,516
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,423,384	\$1,495,339	\$1,492,671
Federal Projects	\$300,531	\$149,145	\$300,531
State Projects	\$0	\$114,036	\$0
Classroom Site Project / Instructional Improvement	\$66,423	\$55,125	\$68,255
Schoolwide Project Total	\$1,790,338	\$1,813,645	\$1,861,457

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,819	\$8,364	\$1,393,031	\$376,124	\$1,790,338
Percentage Of Total Revenues	0.72%	0.47%	77.81%	21.01%	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	\$57,318
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$9,166
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$66,484
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	\$0	\$66,484

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	220.815
2005-2006 High School	0.000
2005-2006 Total	220.815
2006-2007 Elementary	219.890
2006-2007 High School	0.000
2006-2007 Total	219.890
2007-2008 Elementary	209.890
2007-2008 High School	0.000
2007-2008 Total	209.890

Fall 2007 Enrollment	220	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$461,780
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$763,792	\$530,000	\$299,574
Federal Projects	\$0	\$0	\$0
State Projects	\$2,120	\$0	\$2,120
Classroom Site Project / Instructional Improvement	\$75,365	\$60,500	\$62,972
Schoolwide Project Total	\$841,277	\$590,500	\$364,666

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,566	\$0	\$833,711	\$0	\$841,277
Percentage Of Total Revenues	0.90%	0.00%	99.10%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$4,355
Equipment	\$93,119
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	124.590
2005-2006 Total	124.590
2006-2007 Elementary	0.000
2006-2007 High School	124.105
2006-2007 Total	124.105
2007-2008 Elementary	0.000
2007-2008 High School	113.785
2007-2008 Total	113.785

Fall 2007 Enrollment	115	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$169,249
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$434,119	\$534,100	\$413,256
Federal Projects	\$17,799	\$6,800	\$17,030
State Projects	\$0	\$2,000	\$2,377
Classroom Site Project / Instructional Improvement	\$34,840	\$24,890	\$35,334
Schoolwide Project Total	\$486,758	\$567,790	\$467,997

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,748	\$0	\$458,211	\$17,799	\$486,758
Percentage Of Total Revenues	2.21%	0.00%	94.14%	3.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,000	\$0
Specific Learning Disability	\$1,000	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,000	\$8,862
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$15,000	\$8,862
Gifted	\$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	\$8,862

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,614
Equipment	\$12,160
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	68.615
2005-2006 High School	0.000
2005-2006 Total	68.615
2006-2007 Elementary	62.705
2006-2007 High School	0.000
2006-2007 Total	62.705
2007-2008 Elementary	57.825
2007-2008 High School	0.000
2007-2008 Total	57.825

Fall 2007 Enrollment	70	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$92,597
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$999,272	\$1,015,942	\$916,329
Federal Projects	\$86,749	\$93,452	\$79,600
State Projects	\$5,000	\$5,000	\$3,028
Classroom Site Project / Instructional Improvement	\$100,963	\$90,458	\$101,647
Schoolwide Project Total	\$1,191,984	\$1,204,852	\$1,100,604

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,333	\$0	\$1,087,249	\$87,402	\$1,191,984
Percentage Of Total Revenues	1.45%	0.00%	91.21%	7.33%	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, Mod, Sev Mental Retardation	\$85,157	\$48,935
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
Subtotal	\$85,157	\$48,935
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	\$85,157	\$48,935

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	125.360
2005-2006 Total	125.360
2006-2007 Elementary	0.000
2006-2007 High School	119.705
2006-2007 Total	119.705
2007-2008 Elementary	0.000
2007-2008 High School	151.435
2007-2008 Total	151.435

Fall 2007 Enrollment	151	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$379,083
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$542,271	\$606,366	\$592,533
Federal Projects	\$23,087	\$26,541	\$23,087
State Projects	\$0	\$2,000	\$0
Classroom Site Project / Instructional Improvement	\$63,342	\$111,756	\$53,833
Schoolwide Project Total	\$628,700	\$746,663	\$669,453

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,696	\$0	\$584,078	\$34,926	\$628,700
Percentage Of Total Revenues	1.54%	0.00%	92.90%	5.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$33,507	\$20,723
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$33,507	\$20,723
Gifted	\$0	\$2,735
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$33,507	\$23,458

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

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$2,735

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$18,153
Equipment	\$124,779
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	37.680
2005-2006 High School	66.020
2005-2006 Total	103.700
2006-2007 Elementary	35.955
2006-2007 High School	68.700
2006-2007 Total	104.655
2007-2008 Elementary	34.000
2007-2008 High School	65.993
2007-2008 Total	99.993

Fall 2007 Enrollment	101	Number of Schools	2
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$242,695
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$584,464	\$740,975	\$669,170
Federal Projects	\$173,898	\$96,837	\$95,406
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$57,754	\$51,937	\$57,447
Schoolwide Project Total	\$816,116	\$889,749	\$822,023

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,213	\$0	\$630,005	\$173,898	\$816,116
Percentage Of Total Revenues	1.50%	0.00%	77.20%	21.31%	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	\$14,000	\$13,123
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,670	\$8,374
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$27,670	\$21,497
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,670	\$21,497

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$34,291
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	108.330
2005-2006 High School	0.000
2005-2006 Total	108.330
2006-2007 Elementary	100.885
2006-2007 High School	0.000
2006-2007 Total	100.885
2007-2008 Elementary	86.600
2007-2008 High School	0.000
2007-2008 Total	86.600

Fall 2007 Enrollment	95	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$218,724
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$622,562	\$547,626	\$568,026
Federal Projects	\$0	\$5,700	\$5,700
State Projects	\$0	\$0	\$3,000
Classroom Site Project / Instructional Improvement	\$0	\$44,288	\$45,836
Schoolwide Project Total	\$622,562	\$597,614	\$622,562

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,905	\$0	\$556,657	\$0	\$622,562
Percentage Of Total Revenues	10.59%	0.00%	89.41%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$7,769
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,500	\$10,000
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$13,500	\$17,769
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,500	\$17,769

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	15.720
2005-2006 High School	31.170
2005-2006 Total	46.890
2006-2007 Elementary	18.320
2006-2007 High School	38.933
2006-2007 Total	57.253
2007-2008 Elementary	22.460
2007-2008 High School	50.293
2007-2008 Total	72.753

Fall 2007 Enrollment	74	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$218,218
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,151,898	\$1,033,954	\$1,141,969
Federal Projects	\$67,006	\$50,546	\$47,777
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$94,761	\$101,594	\$97,461
Schoolwide Project Total	\$1,313,665	\$1,186,094	\$1,287,207

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,862	\$0	\$1,202,797	\$67,006	\$1,313,665
Percentage Of Total Revenues	3.34%	0.00%	91.56%	5.10%	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	\$79,188	\$82,921
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$79,188	\$82,921
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$79,188	\$82,921

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	7	10	7	4	14	4
8	K-8	9	10	11	12	9-12	K-12
1	47	0	0	0	0	0	47

Gifted Program Actual Expenditures	
K-8	\$22,601
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$231,921
Site Improvements	\$0
Buildings & Building Improvements	\$518,169
Equipment	\$132,880
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	162.295
2005-2006 High School	0.000
2005-2006 Total	162.295
2006-2007 Elementary	173.455
2006-2007 High School	0.000
2006-2007 Total	173.455
2007-2008 Elementary	171.005
2007-2008 High School	0.000
2007-2008 Total	171.005

Fall 2007 Enrollment	188	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$456,422

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,836,099	\$1,649,733	\$1,574,557
Federal Projects	\$167,089	\$160,714	\$169,738
State Projects	\$19,746	\$14,397	\$19,795
Classroom Site Project / Instructional Improvement	\$125,242	\$120,555	\$125,242
Schoolwide Project Total	\$2,148,176	\$1,945,399	\$1,889,332

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$232,437	\$0	\$1,748,650	\$167,089	\$2,148,176
Percentage Of Total Revenues	10.82%	0.00%	81.40%	7.78%	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	\$39,682	\$14,733
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,500	\$51,567
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$57,182	\$66,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$7,367
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,182	\$73,667

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$368,591
Site Improvements	\$0
Buildings & Building Improvements	\$4,137,925
Equipment	\$362,316
Construction in Progress	\$814,974

Average Daily Membership	Total Attending
2005-2006 Elementary	204.815
2005-2006 High School	0.000
2005-2006 Total	204.815
2006-2007 Elementary	236.275
2006-2007 High School	0.000
2006-2007 Total	236.275
2007-2008 Elementary	231.310
2007-2008 High School	0.000
2007-2008 Total	231.310

Fall 2007 Enrollment	259	Number of Schools	1
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$717,812
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,581,169	\$1,346,773	\$1,443,126
Federal Projects	\$701,231	\$458,646	\$701,231
State Projects	\$50,062	\$67,434	\$50,062
Classroom Site Project / Instructional Improvement	\$98,462	\$82,660	\$125,217
Schoolwide Project Total	\$2,430,924	\$1,955,513	\$2,319,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$575,043	\$0	\$1,144,985	\$710,896	\$2,430,924
Percentage Of Total Revenues	23.66%	0.00%	47.10%	29.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,290	\$7,828
Hearing Impairments	\$8,290	\$7,828
Other Health Impairments	\$8,920	\$7,828
Specific Learning Disability	\$40,821	\$39,138
Mild, Mod, Sev Mental Retardation	\$16,580	\$15,656
Multiple Disabilities	\$8,290	\$7,828
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$8,290	\$7,828
Speech/Language Impairment	\$41,451	\$39,139
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$140,932	\$133,073
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$140,932	\$133,073

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$350,670
Site Improvements	\$0
Buildings & Building Improvements	\$1,603,542
Equipment	\$654,045
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	141.100
2005-2006 Total	141.100
2006-2007 Elementary	0.000
2006-2007 High School	147.950
2006-2007 Total	147.950
2007-2008 Elementary	0.000
2007-2008 High School	149.458
2007-2008 Total	149.458

Fall 2007 Enrollment	151	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$300,617
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$449,733	\$413,253	\$562,822
Federal Projects	\$394,264	\$358,826	\$394,264
State Projects	\$0	\$475	\$0
Classroom Site Project / Instructional Improvement	\$34,716	\$25,655	\$42,861
Schoolwide Project Total	\$878,713	\$798,209	\$999,947

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,568	\$0	\$366,445	\$500,700	\$878,713
Percentage Of Total Revenues	1.32%	0.00%	41.70%	56.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,284	\$3,046
Specific Learning Disability	\$12,835	\$30,456
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$14,119	\$33,502
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,119	\$33,502

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$139,228
Site Improvements	\$0
Buildings & Building Improvements	\$823,830
Equipment	\$116,180
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	56.630
2006-2007 High School	0.000
2006-2007 Total	56.630
2007-2008 Elementary	58.130
2007-2008 High School	0.000
2007-2008 Total	58.130

Fall 2007 Enrollment	60	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$93,516
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,883,713	\$3,969,060	\$3,922,124
Federal Projects	\$62,417	\$69,071	\$62,417
State Projects	\$3,714	\$3,714	\$3,714
Classroom Site Project / Instructional Improvement	\$294,140	\$300,170	\$294,140
Schoolwide Project Total	\$4,243,984	\$4,342,015	\$4,282,395

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$354,552	\$0	\$3,790,719	\$98,713	\$4,243,984
Percentage Of Total Revenues	8.35%	0.00%	89.32%	2.33%	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	\$47,103	\$51,909
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$47,103	\$51,909
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,103	\$51,909

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$317,779
Site Improvements	\$0
Buildings & Building Improvements	\$3,619,381
Equipment	\$786,004
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	622.910
2005-2006 High School	0.000
2005-2006 Total	622.910
2006-2007 Elementary	653.020
2006-2007 High School	0.000
2006-2007 Total	653.020
2007-2008 Elementary	578.545
2007-2008 High School	0.000
2007-2008 Total	578.545

Fall 2007 Enrollment	660	Number of Schools	1
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Year End Teacher FTE	23.00
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Year End Teacher Salaries	\$935,783
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,605,267	\$4,368,550	\$4,115,282
Federal Projects	\$633,593	\$608,809	\$562,803
State Projects	\$22,684	\$22,684	\$22,684
Classroom Site Project / Instructional Improvement	\$380,769	\$390,000	\$377,987
Schoolwide Project Total	\$5,642,313	\$5,390,043	\$5,078,756

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$211,379	\$0	\$4,556,203	\$874,731	\$5,642,313
Percentage Of Total Revenues	3.75%	0.00%	80.75%	15.50%	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	\$71,400	\$67,459
Mild, Mod, Sev Mental Retardation	\$71,400	\$67,460
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
Subtotal	\$142,800	\$134,919
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$142,800	\$134,919

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$4,286,740
Equipment	\$1,407,275
Construction in Progress	\$3,207,853

Average Daily Membership	Total Attending
2005-2006 Elementary	555.555
2005-2006 High School	73.940
2005-2006 Total	629.495
2006-2007 Elementary	579.065
2006-2007 High School	88.510
2006-2007 Total	667.575
2007-2008 Elementary	623.905
2007-2008 High School	96.190
2007-2008 Total	720.095

Fall 2007 Enrollment	755	Number of Schools	1
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Year End Teacher FTE	42.00
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Year End Teacher Salaries	\$1,245,327
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,809,510	\$2,464,151	\$2,795,288
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$260,030	\$250,133	\$260,030
Schoolwide Project Total	\$3,069,540	\$2,714,284	\$3,055,318

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$199,797	\$0	\$2,869,743	\$0	\$3,069,540
Percentage Of Total Revenues	6.51%	0.00%	93.49%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,500	\$15,034
Specific Learning Disability	\$30,000	\$40,646
Mild, Mod, Sev Mental Retardation	\$1,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,500	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$43,000	\$55,680
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	\$43,000	\$55,680

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$712,408
Equipment	\$363,015
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	179.205
2005-2006 High School	208.510
2005-2006 Total	387.715
2006-2007 Elementary	167.510
2006-2007 High School	235.955
2006-2007 Total	403.465
2007-2008 Elementary	167.630
2007-2008 High School	246.388
2007-2008 Total	414.018

Fall 2007 Enrollment	418	Number of Schools	1
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Year End Teacher FTE	28.50
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Year End Teacher Salaries	\$1,593,700
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,754,387	\$4,602,325	\$5,905,251
Federal Projects	\$243,921	\$89,198	\$234,913
State Projects	\$17,378	\$21,214	\$17,378
Classroom Site Project / Instructional Improvement	\$349,686	\$467,316	\$297,543
Schoolwide Project Total	\$5,365,372	\$5,180,053	\$6,455,085

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$819,773	\$0	\$4,301,678	\$243,921	\$5,365,372
Percentage Of Total Revenues	15.28%	0.00%	80.17%	4.55%	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	\$126,964	\$224,161
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$126,964	\$224,161
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	\$126,964	\$224,161

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,613,054
Site Improvements	\$0
Buildings & Building Improvements	\$4,726,114
Equipment	\$749,227
Construction in Progress	\$4,303,084

Average Daily Membership	Total Attending
2005-2006 Elementary	544.745
2005-2006 High School	0.000
2005-2006 Total	544.745
2006-2007 Elementary	638.495
2006-2007 High School	0.000
2006-2007 Total	638.495
2007-2008 Elementary	688.985
2007-2008 High School	0.000
2007-2008 Total	688.985

Fall 2007 Enrollment	751	Number of Schools	1
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Year End Teacher FTE	38.00
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Year End Teacher Salaries	\$1,046,371
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,561,807	\$1,453,810	\$1,440,754
Federal Projects	\$54,960	\$0	\$54,960
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$130,973	\$100,917	\$162,227
Schoolwide Project Total	\$1,747,740	\$1,554,727	\$1,657,941

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$127,266	\$9,540	\$1,555,974	\$54,960	\$1,747,740
Percentage Of Total Revenues	7.28%	0.55%	89.03%	3.14%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$902,226
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	226.750
2005-2006 High School	0.000
2005-2006 Total	226.750
2006-2007 Elementary	219.205
2006-2007 High School	0.000
2006-2007 Total	219.205
2007-2008 Elementary	218.005
2007-2008 High School	0.000
2007-2008 Total	218.005

Fall 2007 Enrollment	239	Number of Schools	1
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Year End Teacher FTE	24.00
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Year End Teacher Salaries	\$604,369
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$385,685	\$379,304	\$293,610
Federal Projects	\$31,888	\$41,077	\$24,075
State Projects	\$2,653	\$2,653	\$2,653
Classroom Site Project / Instructional Improvement	\$36,744	\$37,316	\$33,239
Schoolwide Project Total	\$456,970	\$460,350	\$353,577

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,839	\$0	\$400,243	\$31,888	\$456,970
Percentage Of Total Revenues	5.44%	0.00%	87.59%	6.98%	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	\$3,500	\$3,288
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,000	\$2,245
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$5,500	\$5,533
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	\$5,500	\$5,533

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$286,255
Equipment	\$182,410
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	55.620
2005-2006 High School	0.000
2005-2006 Total	55.620
2006-2007 Elementary	56.815
2006-2007 High School	0.000
2006-2007 Total	56.815
2007-2008 Elementary	56.240
2007-2008 High School	0.000
2007-2008 Total	56.240

Fall 2007 Enrollment	59	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$172,183
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,022,030	\$8,991,834	\$8,725,602
Federal Projects	\$139,888	\$146,000	\$137,726
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$789,143	\$604,798	\$776,740
Schoolwide Project Total	\$10,951,061	\$9,742,632	\$9,640,068

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,695,456	\$0	\$9,115,717	\$139,888	\$10,951,061
Percentage Of Total Revenues	15.48%	0.00%	83.24%	1.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,378	\$8,854
Emotional Disability	\$11,806	\$11,806
Hearing Impairments	\$2,214	\$2,951
Other Health Impairments	\$25,088	\$28,039
Specific Learning Disability	\$63,827	\$63,457
Mild, Mod, Sev Mental Retardation	\$1,476	\$1,476
Multiple Disabilities	\$1,476	\$1,476
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$1,476	\$1,476
Speech/Language Impairment	\$88,960	\$85,592
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$203,701	\$205,127
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$203,701	\$205,127

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$917,058
Site Improvements	\$0
Buildings & Building Improvements	\$16,745,091
Equipment	\$2,250,487
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	1,055.850
2005-2006 High School	311.920
2005-2006 Total	1,367.770
2006-2007 Elementary	1,064.600
2006-2007 High School	344.580
2006-2007 Total	1,409.180
2007-2008 Elementary	1,039.810
2007-2008 High School	392.410
2007-2008 Total	1,432.220

Fall 2007 Enrollment	1,472	Number of Schools	1
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Year End Teacher FTE	76.00
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Year End Teacher Salaries	\$3,242,049
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,575,845	\$3,114,656	\$3,311,500
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$365,756	\$308,592	\$400,146
Schoolwide Project Total	\$3,941,601	\$3,423,248	\$3,711,646

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111	\$0	\$3,941,490	\$0	\$3,941,601
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	\$26,000	\$26,976
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$26,000	\$26,976
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$26,000	\$26,977
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,000	\$53,953

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,751
Equipment	\$988,135
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	875.430
2005-2006 Total	875.430
2006-2007 Elementary	0.000
2006-2007 High School	797.290
2006-2007 Total	797.290
2007-2008 Elementary	0.000
2007-2008 High School	632.075
2007-2008 Total	632.075

Fall 2007 Enrollment	428	Number of Schools	4
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Year End Teacher FTE	20.00
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Year End Teacher Salaries	\$251,101
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,191,688	\$4,395,007	\$4,294,713
Federal Projects	\$275,407	\$195,354	\$275,407
State Projects	\$11,939	\$17,000	\$11,939
Classroom Site Project / Instructional Improvement	\$385,502	\$304,388	\$385,502
Schoolwide Project Total	\$4,864,536	\$4,911,749	\$4,967,561

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,453	\$0	\$4,550,676	\$275,407	\$4,864,536
Percentage Of Total Revenues	0.79%	0.00%	93.55%	5.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,500	\$0
Specific Learning Disability	\$72,000	\$0
Mild, Mod, Sev Mental Retardation	\$16,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$37,500	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$132,000	\$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	\$132,000	\$0

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	573.120
2005-2006 High School	107.260
2005-2006 Total	680.380
2006-2007 Elementary	523.025
2006-2007 High School	118.300
2006-2007 Total	641.325
2007-2008 Elementary	542.855
2007-2008 High School	130.940
2007-2008 Total	673.795

Fall 2007 Enrollment	727	Number of Schools	4
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,342,828	\$2,174,411	\$2,482,074
Federal Projects	\$157,409	\$240,364	\$157,212
State Projects	\$0	\$3,000	\$0
Classroom Site Project / Instructional Improvement	\$143,846	\$146,129	\$60,452
Schoolwide Project Total	\$2,644,083	\$2,563,904	\$2,699,738

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$651,279	\$0	\$1,724,332	\$268,472	\$2,644,083
Percentage Of Total Revenues	24.63%	0.00%	65.21%	10.15%	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	\$53,288	\$69,282
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$53,288	\$69,282
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,288	\$69,282

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$39,580
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	128.385
2006-2007 High School	0.000
2006-2007 Total	128.385
2007-2008 Elementary	244.955
2007-2008 High School	0.000
2007-2008 Total	244.955

Fall 2007 Enrollment	295	Number of Schools	1
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Year End Teacher FTE	20.00
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Year End Teacher Salaries	\$523,577
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,553,707	\$3,154,432	\$3,680,659
Federal Projects	\$133,654	\$388,234	\$133,654
State Projects	\$27,990	\$27,990	\$27,990
Classroom Site Project / Instructional Improvement	\$248,258	\$259,689	\$287,286
Schoolwide Project Total	\$3,963,609	\$3,830,345	\$4,129,589

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$357,629	\$0	\$3,197,340	\$408,640	\$3,963,609
Percentage Of Total Revenues	9.02%	0.00%	80.67%	10.31%	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	\$105,000	\$99,463
Mild, Mod, Sev Mental Retardation	\$0	\$3,076
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
Subtotal	\$105,000	\$102,539
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	\$105,000	\$102,539

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$8,598
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	307.095
2006-2007 High School	0.000
2006-2007 Total	307.095
2007-2008 Elementary	442.235
2007-2008 High School	0.000
2007-2008 Total	442.235

Fall 2007 Enrollment	519	Number of Schools	1
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Year End Teacher FTE	26.00
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Year End Teacher Salaries	\$888,990
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,942,526	\$1,826,134	\$1,991,911
Federal Projects	\$138,414	\$189,737	\$81,636
State Projects	\$3,714	\$2,786	\$3,714
Classroom Site Project / Instructional Improvement	\$115,213	\$122,722	\$73,085
Schoolwide Project Total	\$2,199,867	\$2,141,379	\$2,150,346

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$598,479	\$0	\$1,383,025	\$218,363	\$2,199,867
Percentage Of Total Revenues	27.21%	0.00%	62.87%	9.93%	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	\$74,360	\$93,768
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$74,360	\$93,768
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$74,360	\$93,768

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$4,268
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	120.790
2006-2007 High School	0.000
2006-2007 Total	120.790
2007-2008 Elementary	193.980
2007-2008 High School	0.000
2007-2008 Total	193.980

Fall 2007 Enrollment	221	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$472,537
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$690,808	\$712,419	\$688,804
Federal Projects	\$20,597	\$28,000	\$20,597
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,438	\$31,897	\$10,865
Schoolwide Project Total	\$744,843	\$772,316	\$720,266

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$381,560	\$0	\$342,686	\$20,597	\$744,843
Percentage Of Total Revenues	51.23%	0.00%	46.01%	2.77%	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	\$1,236	\$10,997
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$1,236	\$10,997
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,236	\$10,997

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	54.960
2007-2008 High School	0.000
2007-2008 Total	54.960

Fall 2007 Enrollment	53	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$107,528
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$984,709	\$1,010,910	\$735,577
Federal Projects	\$0	\$39,346	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$71,006	\$73,674	\$54,075
Schoolwide Project Total	\$1,055,715	\$1,123,930	\$789,652

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$233,872	\$0	\$785,004	\$36,839	\$1,055,715
Percentage Of Total Revenues	22.15%	0.00%	74.36%	3.49%	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	\$30,078	\$18,403
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$30,078	\$18,403
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,078	\$18,403

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$18,110
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	118.360
2007-2008 High School	0.000
2007-2008 Total	118.360

Fall 2007 Enrollment	120	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$158,910
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$342,846	\$318,640	\$384,263
Federal Projects	\$3,631	\$4,040	\$3,631
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$28,541	\$26,480	\$29,786
Schoolwide Project Total	\$375,018	\$349,160	\$417,680

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,673	\$0	\$342,714	\$3,631	\$375,018
Percentage Of Total Revenues	7.65%	0.00%	91.39%	0.97%	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	\$8,314	\$10,058
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$8,314	\$10,058
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,314	\$10,058

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$16,215
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	26.320
2006-2007 High School	0.000
2006-2007 Total	26.320
2007-2008 Elementary	47.910
2007-2008 High School	0.000
2007-2008 Total	47.910

Fall 2007 Enrollment	47	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$128,878
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,078,515	\$999,956	\$1,094,709
Federal Projects	\$148,303	\$159,952	\$98,204
State Projects	\$1,000	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$95,806	\$91,048	\$74,894
Schoolwide Project Total	\$1,323,624	\$1,250,956	\$1,268,807

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,737	\$0	\$1,129,959	\$159,928	\$1,323,624
Percentage Of Total Revenues	2.55%	0.00%	85.37%	12.08%	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	\$50,111	\$27,615
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$50,111	\$27,615
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	\$50,111	\$27,615

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	115.840
2006-2007 High School	0.000
2006-2007 Total	115.840
2007-2008 Elementary	158.850
2007-2008 High School	0.000
2007-2008 Total	158.850

Fall 2007 Enrollment	159	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$523,300	\$512,526	\$552,786
Federal Projects	\$41,796	\$52,113	\$43,884
State Projects	\$2,122	\$2,615	\$1,735
Classroom Site Project / Instructional Improvement	\$46,225	\$42,640	\$21,972
Schoolwide Project Total	\$613,443	\$609,894	\$620,377

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,059	\$0	\$538,707	\$71,677	\$613,443
Percentage Of Total Revenues	0.50%	0.00%	87.82%	11.68%	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	\$250	\$6,248
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$250	\$6,248
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$250	\$6,248

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$103,894
Equipment	\$187,340
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	52.870
2005-2006 High School	26.410
2005-2006 Total	79.280
2006-2007 Elementary	46.865
2006-2007 High School	23.250
2006-2007 Total	70.115
2007-2008 Elementary	52.840
2007-2008 High School	20.700
2007-2008 Total	73.540

Fall 2007 Enrollment	77	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$89,224	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,119,121	\$1,168,588	\$1,180,193
Federal Projects	\$55,297	\$0	\$42,820
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$114,549	\$103,701	\$106,307
Schoolwide Project Total	\$1,288,967	\$1,272,289	\$1,329,320

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,434	\$0	\$1,193,640	\$45,893	\$1,288,967
Percentage Of Total Revenues	3.84%	0.00%	92.60%	3.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$10,891
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,634
Specific Learning Disability	\$0	\$40,298
Mild, Mod, Sev Mental Retardation	\$0	\$1,634
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
Subtotal	\$0	\$54,457
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	\$0	\$54,457

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$106,033
Equipment	\$129,302
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	143.450
2005-2006 Total	143.450
2006-2007 Elementary	0.000
2006-2007 High School	152.910
2006-2007 Total	152.910
2007-2008 Elementary	0.000
2007-2008 High School	162.100
2007-2008 Total	162.100

Fall 2007 Enrollment	171	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$1,493,821
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,911,180	\$1,924,179	\$1,578,640
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$189,400	\$193,119	\$199,755
Schoolwide Project Total	\$2,100,580	\$2,117,298	\$1,778,395

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$226	\$0	\$2,100,354	\$0	\$2,100,580
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	\$21,000	\$17,762
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$21,000	\$17,762
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$21,000	\$17,763
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$42,000	\$35,525

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	112.790
2005-2006 Total	112.790
2006-2007 Elementary	0.000
2006-2007 High School	340.410
2006-2007 Total	340.410
2007-2008 Elementary	0.000
2007-2008 High School	295.630
2007-2008 Total	295.630

Fall 2007 Enrollment	269	Number of Schools	2
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$194,709
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,248,542	\$1,349,171	\$1,204,920
Federal Projects	\$66,984	\$87,170	\$66,984
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$63,469	\$44,725	\$29,279
Schoolwide Project Total	\$1,378,995	\$1,481,066	\$1,301,183

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,153	\$0	\$702,261	\$648,581	\$1,378,995
Percentage Of Total Revenues	2.04%	0.00%	50.93%	47.03%	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	\$54,634	\$52,213
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$54,634	\$52,213
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,634	\$52,213

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$243,244
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	87.160
2005-2006 Total	87.160
2006-2007 Elementary	0.000
2006-2007 High School	89.540
2006-2007 Total	89.540
2007-2008 Elementary	0.000
2007-2008 High School	95.590
2007-2008 Total	95.590

Fall 2007 Enrollment	97	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$207,646
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,301,029	\$1,212,373	\$1,322,577
Federal Projects	\$13,640	\$13,640	\$13,640
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$107,474	\$105,413	\$107,474
Schoolwide Project Total	\$1,422,143	\$1,331,426	\$1,443,691

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$113,793	\$0	\$1,294,710	\$13,640	\$1,422,143
Percentage Of Total Revenues	8.00%	0.00%	91.04%	0.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$55,792	\$40,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$12,868
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$55,792	\$52,868
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	\$55,792	\$52,868

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$18,100
Equipment	\$211,365
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	69.600
2005-2006 High School	91.060
2005-2006 Total	160.660
2006-2007 Elementary	67.390
2006-2007 High School	96.190
2006-2007 Total	163.580
2007-2008 Elementary	1.110
2007-2008 High School	20.040
2007-2008 Total	21.150

Fall 2007 Enrollment	168	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$603,197
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,099,602	\$1,162,168	\$1,060,229
Federal Projects	\$20,723	\$14,136	\$20,723
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$116,342	\$106,334	\$218,594
Schoolwide Project Total	\$1,236,667	\$1,282,638	\$1,299,546

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,716	\$0	\$1,207,228	\$20,723	\$1,236,667
Percentage Of Total Revenues	0.70%	0.00%	97.62%	1.68%	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	\$33,510	\$2,998
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$33,510	\$2,998
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$33,510	\$2,998

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$105,344
Equipment	\$351,028
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	160.470
2005-2006 Total	160.470
2006-2007 Elementary	0.000
2006-2007 High School	155.200
2006-2007 Total	155.200
2007-2008 Elementary	0.000
2007-2008 High School	174.665
2007-2008 Total	174.665

Fall 2007 Enrollment	176	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$557,360
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,848,231	\$2,527,377	\$2,606,113
Federal Projects	\$121,450	\$184,108	\$132,649
State Projects	\$8,357	\$8,357	\$8,357
Classroom Site Project / Instructional Improvement	\$237,961	\$234,230	\$198,130
Schoolwide Project Total	\$3,215,999	\$2,954,072	\$2,945,249

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$123,099	\$0	\$2,781,700	\$311,200	\$3,215,999
Percentage Of Total Revenues	3.83%	0.00%	86.50%	9.68%	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	\$174,227	\$240,099
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$174,227	\$240,099
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$174,227	\$240,099

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$455,865
Site Improvements	\$0
Buildings & Building Improvements	\$1,200,879
Equipment	\$560,140
Construction in Progress	\$77,400

Average Daily Membership	Total Attending
2005-2006 Elementary	392.390
2005-2006 High School	0.000
2005-2006 Total	392.390
2006-2007 Elementary	396.960
2006-2007 High School	0.000
2006-2007 Total	396.960
2007-2008 Elementary	410.550
2007-2008 High School	0.000
2007-2008 Total	410.550

Fall 2007 Enrollment	445	Number of Schools	1
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$850,708
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$794,808	\$625,651	\$533,516
Federal Projects	\$19,209	\$15,314	\$27,474
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$71,299	\$67,569	\$71,299
Schoolwide Project Total	\$885,316	\$708,534	\$632,289

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,019	\$0	\$792,823	\$27,474	\$885,316
Percentage Of Total Revenues	7.34%	0.00%	89.55%	3.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$29	\$29
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$3,232	\$8,189
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
Subtotal	\$3,261	\$8,218
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	\$3,261	\$8,218

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$47,309
Equipment	\$130,168
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	46.345
2005-2006 High School	0.000
2005-2006 Total	46.345
2006-2007 Elementary	87.295
2006-2007 High School	0.000
2006-2007 Total	87.295
2007-2008 Elementary	111.785
2007-2008 High School	0.000
2007-2008 Total	111.785

Fall 2007 Enrollment	117	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$286,361
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$659,213	\$656,775	\$573,275
Federal Projects	\$31,145	\$24,986	\$27,719
State Projects	\$4,530	\$8,760	\$4,530
Classroom Site Project / Instructional Improvement	\$76,023	\$54,677	\$72,323
Schoolwide Project Total	\$770,911	\$745,198	\$677,847

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,158	\$0	\$728,767	\$24,986	\$770,911
Percentage Of Total Revenues	2.23%	0.00%	94.53%	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	\$7,584	\$26,755
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$7,584	\$26,755
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$7,584	\$26,755

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$97,137
Equipment	\$132,278
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	69.630
2005-2006 Total	69.630
2006-2007 Elementary	0.000
2006-2007 High School	67.725
2006-2007 Total	67.725
2007-2008 Elementary	0.000
2007-2008 High School	90.950
2007-2008 Total	90.950

Fall 2007 Enrollment	96	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$161,790
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,821,579	\$3,024,379	\$2,802,140
Federal Projects	\$15,885	\$14,000	\$15,885
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$109,160	\$104,661	\$109,160
Schoolwide Project Total	\$2,946,624	\$3,143,040	\$2,927,185

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,676,939	\$0	\$1,253,800	\$15,885	\$2,946,624
Percentage Of Total Revenues	56.91%	0.00%	42.55%	0.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$11,249
Emotional Disability	\$0	\$2,095
Hearing Impairments	\$0	\$3,250
Other Health Impairments	\$0	\$1,750
Specific Learning Disability	\$0	\$20,787
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$17,100
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$56,231
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$6,099
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$62,330

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,219,265
Site Improvements	\$0
Buildings & Building Improvements	\$3,755,682
Equipment	\$369,413
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	178.320
2005-2006 High School	0.000
2005-2006 Total	178.320
2006-2007 Elementary	190.780
2006-2007 High School	0.000
2006-2007 Total	190.780
2007-2008 Elementary	182.040
2007-2008 High School	2.000
2007-2008 Total	184.040

Fall 2007 Enrollment	192	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,870,324	\$1,600,064	\$1,601,128
Federal Projects	\$20,210	\$24,000	\$20,210
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$144,899	\$138,420	\$111,783
Schoolwide Project Total	\$2,035,433	\$1,762,484	\$1,733,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$344,083	\$0	\$1,671,140	\$20,210	\$2,035,433
Percentage Of Total Revenues	16.90%	0.00%	82.10%	0.99%	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	\$39,226	\$44,119
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$39,226	\$44,119
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,226	\$44,119

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$566,272
Site Improvements	\$0
Buildings & Building Improvements	\$2,412,551
Equipment	\$45,120
Construction in Progress	\$11,638

Average Daily Membership	Total Attending
2005-2006 Elementary	249.645
2005-2006 High School	0.000
2005-2006 Total	249.645
2006-2007 Elementary	221.640
2006-2007 High School	0.000
2006-2007 Total	221.640
2007-2008 Elementary	241.885
2007-2008 High School	0.000
2007-2008 Total	241.885

Fall 2007 Enrollment	260	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$555,980
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,018,429	\$857,870	\$951,362
Federal Projects	\$17,706	\$14,900	\$17,706
State Projects	\$929	\$1,200	\$929
Classroom Site Project / Instructional Improvement	\$87,942	\$80,865	\$73,120
Schoolwide Project Total	\$1,125,006	\$954,835	\$1,043,117

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$130,690	\$0	\$994,316	\$0	\$1,125,006
Percentage Of Total Revenues	11.62%	0.00%	88.38%	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	\$1,500	\$3,119
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$1,500	\$3,119
Gifted	\$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	\$3,119

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$660,998
Site Improvements	\$0
Buildings & Building Improvements	\$1,569,204
Equipment	\$41,779
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	121.835
2005-2006 High School	0.000
2005-2006 Total	121.835
2006-2007 Elementary	136.880
2006-2007 High School	0.000
2006-2007 Total	136.880
2007-2008 Elementary	143.210
2007-2008 High School	0.000
2007-2008 Total	143.210

Fall 2007 Enrollment	163	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$156,768
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$173,306	\$169,733	\$215,520
Federal Projects	\$191,202	\$156,917	\$142,387
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,159	\$15,135	\$2,154
Schoolwide Project Total	\$381,667	\$341,785	\$360,061

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,573	\$0	\$186,892	\$191,202	\$381,667
Percentage Of Total Revenues	0.94%	0.00%	48.97%	50.10%	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	\$11,939	\$13,383
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$11,939	\$13,383
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,939	\$13,383

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$4,797
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$52,579
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	36.860
2005-2006 High School	0.000
2005-2006 Total	36.860
2006-2007 Elementary	40.490
2006-2007 High School	0.000
2006-2007 Total	40.490
2007-2008 Elementary	28.480
2007-2008 High School	0.000
2007-2008 Total	28.480

Fall 2007 Enrollment	28	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$92,959
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,713,427	\$10,296,258	\$8,932,942
Federal Projects	\$359,939	\$445,487	\$312,055
State Projects	\$24,343	\$42,864	\$24,385
Classroom Site Project / Instructional Improvement	\$748,980	\$744,035	\$487,067
Schoolwide Project Total	\$10,846,689	\$11,528,644	\$9,756,449

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,376,873	\$0	\$9,103,124	\$366,692	\$10,846,689
Percentage Of Total Revenues	12.69%	0.00%	83.93%	3.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$60,000	\$25,736
Emotional Disability	\$70,000	\$19,302
Hearing Impairments	\$27,481	\$0
Other Health Impairments	\$12,375	\$38,604
Specific Learning Disability	\$132,794	\$341,008
Mild, Mod, Sev Mental Retardation	\$200,000	\$32,170
Multiple Disabilities	\$15,000	\$3,217
Multiple Disabilities with SSI	\$15,000	\$12,868
Orthopedic Impairment	\$12,000	\$19,302
Speech/Language Impairment	\$80,000	\$141,550
Traumatic Brain Injury	\$2,000	\$3,217
Visual Impairment	\$35,000	\$6,439
Subtotal	\$661,650	\$643,413
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	\$661,650	\$643,413

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,375,957
Site Improvements	\$0
Buildings & Building Improvements	\$21,439,043
Equipment	\$2,094,571
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	918.045
2005-2006 High School	363.140
2005-2006 Total	1,281.185
2006-2007 Elementary	916.025
2006-2007 High School	408.370
2006-2007 Total	1,324.395
2007-2008 Elementary	912.425
2007-2008 High School	480.570
2007-2008 Total	1,392.995

Fall 2007 Enrollment	1,443	Number of Schools	4
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Year End Teacher FTE	70.00
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Year End Teacher Salaries	\$2,955,300
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$582,132	\$620,884	\$468,682
Federal Projects	\$11,357	\$58,070	\$11,357
State Projects	\$0	\$2,159	\$0
Classroom Site Project / Instructional Improvement	\$57,426	\$22,000	\$68,265
Schoolwide Project Total	\$650,915	\$703,113	\$548,304

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,171	\$0	\$628,744	\$0	\$650,915
Percentage Of Total Revenues	3.41%	0.00%	96.59%	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	\$22,000	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,499	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$27,499	\$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	\$27,499	\$0

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	71.520
2005-2006 High School	29.750
2005-2006 Total	101.270
2006-2007 Elementary	61.345
2006-2007 High School	38.420
2006-2007 Total	99.765
2007-2008 Elementary	53.470
2007-2008 High School	36.190
2007-2008 Total	89.660

Fall 2007 Enrollment	98	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,948,939	\$2,065,574	\$2,423,985
Federal Projects	\$143,148	\$106,098	\$142,295
State Projects	\$2,918	\$832	\$2,918
Classroom Site Project / Instructional Improvement	\$259,909	\$242,134	\$215,260
Schoolwide Project Total	\$3,354,914	\$2,414,638	\$2,784,458

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$108,577	\$0	\$3,103,188	\$143,149	\$3,354,914
Percentage Of Total Revenues	3.24%	0.00%	92.50%	4.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,654
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$6,635
Other Health Impairments	\$0	\$11,943
Specific Learning Disability	\$0	\$74,314
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$37,157
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$132,703
Gifted	\$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	\$132,703

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$113,645
Equipment	\$70,361
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	281.470
2005-2006 High School	44.575
2005-2006 Total	326.045
2006-2007 Elementary	316.450
2006-2007 High School	47.605
2006-2007 Total	364.055
2007-2008 Elementary	389.130
2007-2008 High School	58.580
2007-2008 Total	447.710

Fall 2007 Enrollment	482	Number of Schools	4
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Year End Teacher FTE	30.00
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Year End Teacher Salaries	\$1,126,815
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,162,549	\$984,758	\$1,128,257
Federal Projects	\$94,095	\$164,115	\$91,091
State Projects	\$5,400	\$0	\$40
Classroom Site Project / Instructional Improvement	\$75,862	\$133,212	\$75,862
Schoolwide Project Total	\$1,337,906	\$1,282,085	\$1,295,250

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,315	\$261,705	\$982,795	\$91,091	\$1,337,906
Percentage Of Total Revenues	0.17%	19.56%	73.46%	6.81%	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	\$0	\$35,604
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$35,604
Gifted	\$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	\$35,604

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$34,778
Equipment	\$179,216
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	76.500
2005-2006 Total	76.500
2006-2007 Elementary	0.000
2006-2007 High School	118.690
2006-2007 Total	118.690
2007-2008 Elementary	0.000
2007-2008 High School	130.900
2007-2008 Total	130.900

Fall 2007 Enrollment	136	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$387,890
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,138,828	\$2,453,962	\$2,135,955
Federal Projects	\$160,028	\$0	\$160,028
State Projects	\$11,883	\$12,000	\$11,883
Classroom Site Project / Instructional Improvement	\$141,452	\$227,040	\$141,452
Schoolwide Project Total	\$2,452,191	\$2,693,002	\$2,449,318

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$524,051	\$0	\$1,703,345	\$224,795	\$2,452,191
Percentage Of Total Revenues	21.37%	0.00%	69.46%	9.17%	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	\$134,834
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$134,834
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	\$0	\$134,834

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$340,656
Equipment	\$304,735
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	351.560
2005-2006 High School	0.000
2005-2006 Total	351.560
2006-2007 Elementary	311.945
2006-2007 High School	0.230
2006-2007 Total	312.175
2007-2008 Elementary	251.260
2007-2008 High School	0.000
2007-2008 Total	251.260

Fall 2007 Enrollment	275	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$467,320
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$430,396	\$463,497	\$516,732
Federal Projects	\$7,284	\$6,472	\$7,907
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$42,106	\$31,028	\$62,732
Schoolwide Project Total	\$479,786	\$500,997	\$587,371

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,212	\$0	\$461,730	\$5,844	\$479,786
Percentage Of Total Revenues	2.55%	0.00%	96.24%	1.22%	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	\$71,410
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$71,410
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	\$0	\$71,410

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	58.940
2005-2006 Total	58.940
2006-2007 Elementary	0.000
2006-2007 High School	65.660
2006-2007 Total	65.660
2007-2008 Elementary	0.000
2007-2008 High School	61.190
2007-2008 Total	61.190

Fall 2007 Enrollment	55	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$225,592
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,434,149	\$2,033,694	\$2,842,430
Federal Projects	\$213,436	\$224,134	\$228,338
State Projects	\$17,908	\$19,109	\$17,908
Classroom Site Project / Instructional Improvement	\$211,489	\$255,025	\$204,660
Schoolwide Project Total	\$2,876,982	\$2,531,962	\$3,293,336

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,545	\$0	\$2,602,001	\$213,436	\$2,876,982
Percentage Of Total Revenues	2.14%	0.00%	90.44%	7.42%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$54,806	\$174,318
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
Subtotal	\$54,806	\$174,318
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,806	\$174,318

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$51,904
Site Improvements	\$0
Buildings & Building Improvements	\$492,125
Equipment	\$873,066
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	365.555
2005-2006 High School	0.000
2005-2006 Total	365.555
2006-2007 Elementary	344.565
2006-2007 High School	0.000
2006-2007 Total	344.565
2007-2008 Elementary	371.155
2007-2008 High School	0.000
2007-2008 Total	371.155

Fall 2007 Enrollment	410	Number of Schools	2
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Year End Teacher FTE	21.00
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Year End Teacher Salaries	\$678,556
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,916,012	\$1,860,322	\$1,985,485
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$184,391	\$220,192	\$91,816
Schoolwide Project Total	\$2,100,403	\$2,080,514	\$2,077,301

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,100,403	\$0	\$2,100,403
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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$7,070
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	332.800
2005-2006 Total	332.800
2006-2007 Elementary	0.000
2006-2007 High School	330.660
2006-2007 Total	330.660
2007-2008 Elementary	0.000
2007-2008 High School	296.870
2007-2008 Total	296.870

Fall 2007 Enrollment	305	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$979,574	\$875,148	\$866,459
Federal Projects	\$0	\$0	\$0
State Projects	\$796	\$5,000	\$796
Classroom Site Project / Instructional Improvement	\$94,005	\$71,540	\$94,005
Schoolwide Project Total	\$1,074,375	\$951,688	\$961,260

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,532	\$0	\$1,032,843	\$0	\$1,074,375
Percentage Of Total Revenues	3.87%	0.00%	96.13%	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	\$13,500	\$2,156
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$25,500	\$2,156
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,500	\$2,156

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$231,699
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	121.900
2005-2006 High School	0.000
2005-2006 Total	121.900
2006-2007 Elementary	128.210
2006-2007 High School	0.000
2006-2007 Total	128.210
2007-2008 Elementary	147.955
2007-2008 High School	0.000
2007-2008 Total	147.955

Fall 2007 Enrollment	158	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$185,377
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,141,042	\$1,154,461	\$1,214,800
Federal Projects	\$11,556	\$11,971	\$11,971
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$80,969	\$78,752	\$72,235
Schoolwide Project Total	\$1,233,567	\$1,245,184	\$1,299,006

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$240,127	\$0	\$981,884	\$11,556	\$1,233,567
Percentage Of Total Revenues	19.47%	0.00%	79.60%	0.94%	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	\$11,000	\$3,800
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$11,000	\$10,880
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$22,000	\$14,680
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	\$22,000	\$14,680

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$122,127
Equipment	\$123,161
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	118.135
2005-2006 High School	0.000
2005-2006 Total	118.135
2006-2007 Elementary	123.495
2006-2007 High School	0.000
2006-2007 Total	123.495
2007-2008 Elementary	134.475
2007-2008 High School	0.000
2007-2008 Total	134.475

Fall 2007 Enrollment	152	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$445,469
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$98,011	\$97,255	\$98,439
Federal Projects	\$153,778	\$120,413	\$80,879
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$9,261	\$8,848	\$3,354
Schoolwide Project Total	\$261,050	\$226,516	\$182,672

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$107,272	\$153,778	\$261,050
Percentage Of Total Revenues	0.00%	0.00%	41.09%	58.91%	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	\$11,939	\$10,560
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$11,939	\$10,560
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,939	\$10,560

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$985,095
Buildings & Building Improvements	\$0
Equipment	\$188,140
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	15.380
2005-2006 High School	0.000
2005-2006 Total	15.380
2006-2007 Elementary	23.120
2006-2007 High School	0.000
2006-2007 Total	23.120
2007-2008 Elementary	16.940
2007-2008 High School	0.000
2007-2008 Total	16.940

Fall 2007 Enrollment	19	Number of Schools	1
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Year End Teacher FTE	1.00
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Year End Teacher Salaries	\$50,817
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,604,652	\$1,553,020	\$1,586,372
Federal Projects	\$126,190	\$126,190	\$123,028
State Projects	\$1,647	\$1,647	\$1,647
Classroom Site Project / Instructional Improvement	\$126,039	\$105,278	\$126,039
Schoolwide Project Total	\$1,858,528	\$1,786,135	\$1,837,086

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$203,747	\$0	\$1,413,362	\$241,419	\$1,858,528
Percentage Of Total Revenues	10.96%	0.00%	76.05%	12.99%	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	\$30,100	\$45,757
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$30,100	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$60,200	\$45,757
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,200	\$45,757

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$213,193
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	194.958
2005-2006 Total	194.958
2006-2007 Elementary	0.000
2006-2007 High School	188.290
2006-2007 Total	188.290
2007-2008 Elementary	0.000
2007-2008 High School	188.010
2007-2008 Total	188.010

Fall 2007 Enrollment	191	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$412,285
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,485,644	\$1,463,883	\$1,308,486
Federal Projects	\$78,829	\$99,528	\$78,819
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$151,112	\$139,509	\$115,089
Schoolwide Project Total	\$1,715,585	\$1,702,920	\$1,502,394

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$931	\$0	\$1,635,825	\$78,829	\$1,715,585
Percentage Of Total Revenues	0.05%	0.00%	95.35%	4.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,025	\$2,860
Emotional Disability	\$0	\$4,289
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$2,860
Specific Learning Disability	\$27,315	\$34,791
Mild, Mod, Sev Mental Retardation	\$0	\$2,860
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
Subtotal	\$30,340	\$47,660
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$28,910	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$59,250	\$47,660

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$439,454
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	203.390
2005-2006 Total	203.390
2006-2007 Elementary	0.000
2006-2007 High School	198.110
2006-2007 Total	198.110
2007-2008 Elementary	0.000
2007-2008 High School	227.120
2007-2008 Total	227.120

Fall 2007 Enrollment	233	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$565,228
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$441,423	\$355,932	\$410,856
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,428	\$34,929	\$17,510
Schoolwide Project Total	\$477,851	\$390,861	\$428,366

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,000	\$0	\$392,851	\$0	\$477,851
Percentage Of Total Revenues	17.79%	0.00%	82.21%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$2,273
Specific Learning Disability	\$13,650	\$19,605
Mild, Mod, Sev Mental Retardation	\$0	\$2,273
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$4,262
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$13,650	\$28,413
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,350	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,000	\$28,413

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	72.870
2005-2006 Total	72.870
2006-2007 Elementary	0.000
2006-2007 High School	61.940
2006-2007 Total	61.940
2007-2008 Elementary	0.000
2007-2008 High School	54.110
2007-2008 Total	54.110

Fall 2007 Enrollment	50	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$161,896

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,682,715	\$0	\$1,123,230
Federal Projects	\$16,468	\$0	\$16,468
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$0	\$125,989
Schoolwide Project Total	\$1,699,183	\$0	\$1,265,687

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$250,269	\$0	\$1,448,914	\$0	\$1,699,183
Percentage Of Total Revenues	14.73%	0.00%	85.27%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,162
Emotional Disability	\$0	\$10,162
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$30,485
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$50,809
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	\$0	\$50,809

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$817,348
Site Improvements	\$0
Buildings & Building Improvements	\$1,420,663
Equipment	\$201,834
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	190.210
2005-2006 Total	190.210
2006-2007 Elementary	0.000
2006-2007 High School	198.560
2006-2007 Total	198.560
2007-2008 Elementary	0.000
2007-2008 High School	196.275
2007-2008 Total	196.275

Fall 2007 Enrollment	199	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$512,192
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,377,361	\$1,725,162	\$1,833,105
Federal Projects	\$230,518	\$162,871	\$199,307
State Projects	\$16,582	\$11,084	\$16,582
Classroom Site Project / Instructional Improvement	\$221,001	\$162,263	\$241,485
Schoolwide Project Total	\$2,845,462	\$2,061,380	\$2,290,479

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,889	\$0	\$2,577,055	\$230,518	\$2,845,462
Percentage Of Total Revenues	1.33%	0.00%	90.57%	8.10%	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	\$79,090	\$54,869
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$79,090	\$54,869
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$79,090	\$54,869

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$41,250
Site Improvements	\$0
Buildings & Building Improvements	\$3,209,543
Equipment	\$632,415
Construction in Progress	\$32,160

Average Daily Membership	Total Attending
2005-2006 Elementary	286.480
2005-2006 High School	27.000
2005-2006 Total	313.480
2006-2007 Elementary	316.245
2006-2007 High School	24.000
2006-2007 Total	340.245
2007-2008 Elementary	343.070
2007-2008 High School	32.960
2007-2008 Total	376.030

Fall 2007 Enrollment	402	Number of Schools	1
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$892,142
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,064,836	\$2,867,014	\$2,988,377
Federal Projects	\$229,156	\$226,292	\$229,156
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$291,768	\$388,844	\$291,768
Schoolwide Project Total	\$3,585,760	\$3,482,150	\$3,509,301

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,385	\$0	\$3,302,170	\$264,205	\$3,585,760
Percentage Of Total Revenues	0.54%	0.00%	92.09%	7.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$302
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$604
Specific Learning Disability	\$0	\$11,484
Mild, Mod, Sev Mental Retardation	\$0	\$302
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,418
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$15,110
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	\$0	\$15,110

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$223,197
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	546.375
2005-2006 Total	546.375
2006-2007 Elementary	0.000
2006-2007 High School	548.360
2006-2007 Total	548.360
2007-2008 Elementary	0.000
2007-2008 High School	484.095
2007-2008 Total	484.095

Fall 2007 Enrollment	471	Number of Schools	1
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Year End Teacher FTE	21.00
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Year End Teacher Salaries	\$1,134,535
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,505,019	\$1,375,549	\$1,466,234
Federal Projects	\$144,795	\$98,710	\$144,795
State Projects	\$9,496	\$9,000	\$9,496
Classroom Site Project / Instructional Improvement	\$119,903	\$126,289	\$119,903
Schoolwide Project Total	\$1,779,213	\$1,609,548	\$1,740,428

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,448	\$90,589	\$1,418,182	\$246,994	\$1,779,213
Percentage Of Total Revenues	1.32%	5.09%	79.71%	13.88%	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	\$14,005	\$12,230
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,800	\$5,457
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$19,805	\$17,687
Gifted	\$0	\$1,869
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,805	\$19,556

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

Gifted Program Actual Expenditures	
K-8	\$1,869
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$118,861
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	197.320
2005-2006 High School	0.000
2005-2006 Total	197.320
2006-2007 Elementary	202.760
2006-2007 High School	0.000
2006-2007 Total	202.760
2007-2008 Elementary	202.190
2007-2008 High School	0.000
2007-2008 Total	202.190

Fall 2007 Enrollment	216	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$478,067
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,037,767	\$893,813	\$992,590
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$51,460	\$37,268	\$42,422
Schoolwide Project Total	\$1,089,227	\$931,081	\$1,035,012

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$341,109	\$0	\$607,994	\$140,124	\$1,089,227
Percentage Of Total Revenues	31.32%	0.00%	55.82%	12.86%	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	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$22,951
Site Improvements	\$0
Buildings & Building Improvements	\$33,758
Equipment	\$86,702
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	92.230
2007-2008 High School	0.000
2007-2008 Total	92.230

Fall 2007 Enrollment	92	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,394,599	\$1,349,340	\$1,344,222
Federal Projects	\$17,798	\$17,798	\$17,798
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$127,322	\$127,318	\$116,436
Schoolwide Project Total	\$1,539,719	\$1,494,456	\$1,478,456

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,883	\$0	\$1,469,038	\$17,798	\$1,539,719
Percentage Of Total Revenues	3.43%	0.00%	95.41%	1.16%	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	\$10,694
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$10,694
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	\$0	\$10,694

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$189,827
Equipment	\$204,975
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	209.735
2005-2006 Total	209.735
2006-2007 Elementary	0.000
2006-2007 High School	209.640
2006-2007 Total	209.640
2007-2008 Elementary	0.000
2007-2008 High School	195.750
2007-2008 Total	195.750

Fall 2007 Enrollment	197	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$420,481
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$349,445	\$1,033,209	\$976,945
Federal Projects	\$169,942	\$227,494	\$169,366
State Projects	\$743,415	\$772,903	\$743,415
Classroom Site Project / Instructional Improvement	\$0	\$46,596	\$5,576
Schoolwide Project Total	\$1,262,802	\$2,080,202	\$1,895,302

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$113,897	\$0	\$879,790	\$269,115	\$1,262,802
Percentage Of Total Revenues	9.02%	0.00%	69.67%	21.31%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$1,000
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	\$0	\$1,000

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	102.945
2005-2006 High School	1.000
2005-2006 Total	103.945
2006-2007 Elementary	110.415
2006-2007 High School	0.000
2006-2007 Total	110.415
2007-2008 Elementary	115.520
2007-2008 High School	0.000
2007-2008 Total	115.520

Fall 2007 Enrollment	127	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$158,615
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$617,484	\$546,331	\$574,281
Federal Projects	\$50,735	\$51,839	\$50,735
State Projects	\$6,318	\$6,367	\$6,367
Classroom Site Project / Instructional Improvement	\$48,541	\$44,370	\$39,314
Schoolwide Project Total	\$723,078	\$648,907	\$670,697

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,931	\$0	\$634,069	\$75,078	\$723,078
Percentage Of Total Revenues	1.93%	0.00%	87.69%	10.38%	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	\$2,702	\$3,268
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,702	\$3,269
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$5,404	\$6,537
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,404	\$6,537

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$70,543
Buildings & Building Improvements	\$0
Equipment	\$15,796
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	83.985
2005-2006 High School	0.000
2005-2006 Total	83.985
2006-2007 Elementary	86.745
2006-2007 High School	0.000
2006-2007 Total	86.745
2007-2008 Elementary	83.885
2007-2008 High School	0.000
2007-2008 Total	83.885

Fall 2007 Enrollment	96	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$166,266
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,310,399	\$2,340,638	\$2,229,379
Federal Projects	\$25,949	\$25,949	\$25,949
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$151,564	\$150,550	\$151,564
Schoolwide Project Total	\$2,487,912	\$2,517,137	\$2,406,892

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$635,050	\$0	\$1,826,913	\$25,949	\$2,487,912
Percentage Of Total Revenues	25.53%	0.00%	73.43%	1.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$30,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$10,000	\$20,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,500	\$23,000
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$20,000	\$24,858
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$68,500	\$97,858
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,500	\$97,858

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$761,828
Site Improvements	\$0
Buildings & Building Improvements	\$6,444,720
Equipment	\$125,496
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	243.065
2005-2006 High School	0.000
2005-2006 Total	243.065
2006-2007 Elementary	290.245
2006-2007 High School	0.000
2006-2007 Total	290.245
2007-2008 Elementary	260.950
2007-2008 High School	0.000
2007-2008 Total	260.950

Fall 2007 Enrollment	282	Number of Schools	1
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Year End Teacher FTE	16.00
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Year End Teacher Salaries	\$495,768
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$995,981	\$751,453	\$775,275
Federal Projects	\$44,778	\$50,666	\$44,778
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$52,376	\$31,869	\$52,376
Schoolwide Project Total	\$1,093,135	\$833,988	\$872,429

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$175,590	\$0	\$872,767	\$44,778	\$1,093,135
Percentage Of Total Revenues	16.06%	0.00%	79.84%	4.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$50,000	\$114,618
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$3,098
Specific Learning Disability	\$17,733	\$18,585
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$6,195
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$67,733	\$142,496
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,733	\$142,496

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$370,064
Site Improvements	\$0
Buildings & Building Improvements	\$3,178,243
Equipment	\$710,272
Construction in Progress	\$78,824

Average Daily Membership	Total Attending
2005-2006 Elementary	9.000
2005-2006 High School	35.860
2005-2006 Total	44.860
2006-2007 Elementary	14.830
2006-2007 High School	48.510
2006-2007 Total	63.340
2007-2008 Elementary	8.270
2007-2008 High School	56.970
2007-2008 Total	65.240

Fall 2007 Enrollment	69	Number of Schools	1
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$328,844
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,112,345	\$977,578	\$1,029,924
Federal Projects	\$87,065	\$85,352	\$86,748
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$103,095	\$99,230	\$65,067
Schoolwide Project Total	\$1,302,505	\$1,162,160	\$1,181,739

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,506	\$0	\$1,156,533	\$115,466	\$1,302,505
Percentage Of Total Revenues	2.34%	0.00%	88.79%	8.86%	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	\$32,244	\$32,775
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$32,244	\$32,776
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$64,488	\$65,551
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,488	\$65,551

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$155,678
Site Improvements	\$0
Buildings & Building Improvements	\$904,926
Equipment	\$259,922
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	170.555
2005-2006 High School	0.000
2005-2006 Total	170.555
2006-2007 Elementary	174.255
2006-2007 High School	0.000
2006-2007 Total	174.255
2007-2008 Elementary	168.650
2007-2008 High School	0.000
2007-2008 Total	168.650

Fall 2007 Enrollment	176	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$352,451
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,035,686	\$1,000,602	\$1,025,920
Federal Projects	\$60,832	\$27,049	\$60,832
State Projects	\$2,786	\$1,998	\$2,786
Classroom Site Project / Instructional Improvement	\$90,897	\$101,070	\$89,472
Schoolwide Project Total	\$1,190,201	\$1,130,719	\$1,179,010

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,408	\$4,311	\$1,034,992	\$81,490	\$1,190,201
Percentage Of Total Revenues	5.83%	0.36%	86.96%	6.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$3,757
Hearing Impairments	\$0	\$753
Other Health Impairments	\$4,000	\$3,004
Specific Learning Disability	\$30,479	\$12,013
Mild, Mod, Sev Mental Retardation	\$0	\$1,506
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,000	\$6,763
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$35,479	\$27,796
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,479	\$27,796

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$109,767
Buildings & Building Improvements	\$226,915
Equipment	\$176,310
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	128.180
2005-2006 High School	0.000
2005-2006 Total	128.180
2006-2007 Elementary	143.550
2006-2007 High School	15.400
2006-2007 Total	158.950
2007-2008 Elementary	117.625
2007-2008 High School	28.640
2007-2008 Total	146.265

Fall 2007 Enrollment	146	Number of Schools	2
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$445,764
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$944,352	\$884,763	\$916,672
Federal Projects	\$78,940	\$14,600	\$75,440
State Projects	\$6,898	\$10,000	\$6,898
Classroom Site Project / Instructional Improvement	\$86,964	\$61,000	\$57,705
Schoolwide Project Total	\$1,117,154	\$970,363	\$1,056,715

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,200	\$0	\$1,033,234	\$82,720	\$1,117,154
Percentage Of Total Revenues	0.11%	0.00%	92.49%	7.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,300
Emotional Disability	\$0	\$10,200
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$17,399
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$3,161
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$41,060
Gifted	\$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	\$41,060

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$249,888
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	126.945
2005-2006 High School	0.000
2005-2006 Total	126.945
2006-2007 Elementary	128.660
2006-2007 High School	0.000
2006-2007 Total	128.660
2007-2008 Elementary	145.755
2007-2008 High School	0.000
2007-2008 Total	145.755

Fall 2007 Enrollment	151	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$61,779
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,412,694	\$2,350,772	\$2,297,306
Federal Projects	\$137,656	\$195,500	\$134,110
State Projects	\$99,190	\$90,010	\$99,190
Classroom Site Project / Instructional Improvement	\$224,136	\$147,900	\$112,595
Schoolwide Project Total	\$2,873,676	\$2,784,182	\$2,643,201

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$183,310	\$0	\$2,536,323	\$154,043	\$2,873,676
Percentage Of Total Revenues	6.38%	0.00%	88.26%	5.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,500
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$7,500
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$571
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$9,571
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	\$0	\$9,571

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$257,067
Site Improvements	\$0
Buildings & Building Improvements	\$3,410,871
Equipment	\$410,617
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	104.960
2005-2006 High School	192.335
2005-2006 Total	297.295
2006-2007 Elementary	105.140
2006-2007 High School	186.430
2006-2007 Total	291.570
2007-2008 Elementary	119.960
2007-2008 High School	236.430
2007-2008 Total	356.390

Fall 2007 Enrollment	339	Number of Schools	1
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Year End Teacher FTE	19.00
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Year End Teacher Salaries	\$509,371
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$739,774	\$647,573	\$726,286
Federal Projects	\$10,519	\$22,511	\$0
State Projects	\$2,449	\$2,787	\$0
Classroom Site Project / Instructional Improvement	\$0	\$37,288	\$35,288
Schoolwide Project Total	\$752,742	\$710,159	\$761,574

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$62,012	\$0	\$677,762	\$12,968	\$752,742
Percentage Of Total Revenues	8.24%	0.00%	90.04%	1.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,500
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$5,850
Specific Learning Disability	\$0	\$2,121
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$11,471
Gifted	\$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	\$11,471

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	87.720
2005-2006 High School	0.000
2005-2006 Total	87.720
2006-2007 Elementary	77.520
2006-2007 High School	0.000
2006-2007 Total	77.520
2007-2008 Elementary	88.695
2007-2008 High School	0.000
2007-2008 Total	88.695

Fall 2007 Enrollment	96	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$268,369
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,710,028	\$1,449,031	\$1,501,872
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$127,628	\$92,230	\$127,628
Schoolwide Project Total	\$1,837,656	\$1,541,261	\$1,629,500

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,216	\$133,349	\$1,690,091	\$0	\$1,837,656
Percentage Of Total Revenues	0.77%	7.26%	91.97%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$19	\$10
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$9
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$19	\$20
Gifted	\$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	\$20

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	233.500
2005-2006 High School	0.000
2005-2006 Total	233.500
2006-2007 Elementary	242.300
2006-2007 High School	0.000
2006-2007 Total	242.300
2007-2008 Elementary	244.020
2007-2008 High School	0.000
2007-2008 Total	244.020

Fall 2007 Enrollment	268	Number of Schools	1
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Year End Teacher FTE	28.00
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Year End Teacher Salaries	\$922,805
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,444,705	\$1,486,688	\$1,504,463
Federal Projects	\$110,855	\$110,855	\$110,855
State Projects	\$5,969	\$5,969	\$5,969
Classroom Site Project / Instructional Improvement	\$128,216	\$117,915	\$115,908
Schoolwide Project Total	\$1,689,745	\$1,721,427	\$1,737,195

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,656	\$0	\$1,548,234	\$110,855	\$1,689,745
Percentage Of Total Revenues	1.81%	0.00%	91.63%	6.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,740	\$4,010
Hearing Impairments	\$4,740	\$4,010
Other Health Impairments	\$4,740	\$4,010
Specific Learning Disability	\$69,526	\$58,816
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$4,740	\$4,010
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$69,526	\$58,817
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$158,012	\$133,673
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	\$158,012	\$133,673

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

Gifted Program Actual Expenditures	
K-8	\$3,529
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	253.385
2005-2006 High School	0.000
2005-2006 Total	253.385
2006-2007 Elementary	240.720
2006-2007 High School	0.000
2006-2007 Total	240.720
2007-2008 Elementary	210.120
2007-2008 High School	0.000
2007-2008 Total	210.120

Fall 2007 Enrollment	241	Number of Schools	2
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Year End Teacher FTE	13.00
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Year End Teacher Salaries	\$378,868
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,402,120	\$2,044,000	\$2,351,896
Federal Projects	\$39,269	\$38,000	\$52,362
State Projects	\$0	\$10,000	\$0
Classroom Site Project / Instructional Improvement	\$216,095	\$206,000	\$215,019
Schoolwide Project Total	\$2,657,484	\$2,298,000	\$2,619,277

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,998	\$19,665	\$2,545,552	\$39,269	\$2,657,484
Percentage Of Total Revenues	1.99%	0.74%	95.79%	1.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$5,000
Specific Learning Disability	\$24,000	\$25,000
Mild, Mod, Sev Mental Retardation	\$0	\$5,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$16,000	\$17,362
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$45,000	\$52,362
Gifted	\$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	\$52,362

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	387.845
2005-2006 High School	5.870
2005-2006 Total	393.715
2006-2007 Elementary	384.775
2006-2007 High School	4.030
2006-2007 Total	388.805
2007-2008 Elementary	372.305
2007-2008 High School	5.190
2007-2008 Total	377.495

Fall 2007 Enrollment	406	Number of Schools	2
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$732,000

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$298,404	\$294,467	\$268,804
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,933	\$17,392	\$24,880
Schoolwide Project Total	\$323,337	\$311,859	\$293,684

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,219	\$0	\$299,118	\$0	\$323,337
Percentage Of Total Revenues	7.49%	0.00%	92.51%	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	\$2,657	\$535
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$2,657	\$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	\$2,657	\$535

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$63,000
Site Improvements	\$0
Buildings & Building Improvements	\$569,571
Equipment	\$127,822
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	29.590
2005-2006 High School	0.000
2005-2006 Total	29.590
2006-2007 Elementary	40.500
2006-2007 High School	0.000
2006-2007 Total	40.500
2007-2008 Elementary	40.240
2007-2008 High School	0.000
2007-2008 Total	40.240

Fall 2007 Enrollment	46	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$95,559
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$492,094	\$473,400	\$477,155
Federal Projects	\$0	\$0	\$0
State Projects	\$1,194	\$0	\$1,194
Classroom Site Project / Instructional Improvement	\$46,248	\$39,000	\$46,248
Schoolwide Project Total	\$539,536	\$512,400	\$524,597

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$539,536	\$0	\$539,536
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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,000	\$1,778
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$3,000	\$1,778
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	\$3,000	\$1,778

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	77.470
2005-2006 High School	0.000
2005-2006 Total	77.470
2006-2007 Elementary	80.115
2006-2007 High School	0.000
2006-2007 Total	80.115
2007-2008 Elementary	72.270
2007-2008 High School	0.000
2007-2008 Total	72.270

Fall 2007 Enrollment	83	Number of Schools	2
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$158,016	\$163,479	\$149,506
Federal Projects	\$4,627	\$5,304	\$4,627
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$18,347	\$16,070	\$18,347
Schoolwide Project Total	\$180,990	\$184,853	\$172,480

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$176,363	\$4,627	\$180,990
Percentage Of Total Revenues	0.00%	0.00%	97.44%	2.56%	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	\$323
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$108
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$431
Gifted	\$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	\$431

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	37.020
2005-2006 High School	0.000
2005-2006 Total	37.020
2006-2007 Elementary	22.885
2006-2007 High School	0.000
2006-2007 Total	22.885
2007-2008 Elementary	30.450
2007-2008 High School	0.000
2007-2008 Total	30.450

Fall 2007 Enrollment	30	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$48,863
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,033,160	\$1,000,130	\$1,055,714
Federal Projects	\$49,268	\$50,017	\$49,748
State Projects	\$6,445	\$6,445	\$4,245
Classroom Site Project / Instructional Improvement	\$85,078	\$92,913	\$94,903
Schoolwide Project Total	\$1,173,951	\$1,149,505	\$1,204,610

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$107,340	\$0	\$1,017,343	\$49,268	\$1,173,951
Percentage Of Total Revenues	9.14%	0.00%	86.66%	4.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$13,244
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,500	\$4,856
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,500	\$4,856
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$30,000	\$26,488
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$15,000	\$13,244
Speech/Language Impairment	\$28,491	\$25,153
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$99,491	\$87,841
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$99,491	\$87,841

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,828
Equipment	\$22,741
Construction in Progress	\$8,900

Average Daily Membership	Total Attending
2005-2006 Elementary	148.835
2005-2006 High School	0.000
2005-2006 Total	148.835
2006-2007 Elementary	149.000
2006-2007 High School	0.000
2006-2007 Total	149.000
2007-2008 Elementary	140.470
2007-2008 High School	0.000
2007-2008 Total	140.470

Fall 2007 Enrollment	154	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$361,050
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,132,993	\$1,728,909	\$1,935,963
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$206,567	\$189,803	\$206,567
Schoolwide Project Total	\$2,339,560	\$1,918,712	\$2,142,530

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,339,560	\$0	\$2,339,560
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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	302.650
2005-2006 Total	302.650
2006-2007 Elementary	0.000
2006-2007 High School	349.315
2006-2007 Total	349.315
2007-2008 Elementary	0.000
2007-2008 High School	330.875
2007-2008 Total	330.875

Fall 2007 Enrollment	307	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$507,724
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,203,605	\$1,079,174	\$1,125,491
Federal Projects	\$26,656	\$5,000	\$0
State Projects	\$0	\$1,500	\$0
Classroom Site Project / Instructional Improvement	\$100,890	\$113,473	\$31,405
Schoolwide Project Total	\$1,331,151	\$1,199,147	\$1,156,896

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$67,383	\$0	\$1,263,768	\$0	\$1,331,151
Percentage Of Total Revenues	5.06%	0.00%	94.94%	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	\$17,000	\$39,913
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$17,000	\$39,913
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,000	\$39,913

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$29,802

Average Daily Membership	Total Attending
2005-2006 Elementary	127.490
2005-2006 High School	0.000
2005-2006 Total	127.490
2006-2007 Elementary	134.625
2006-2007 High School	0.000
2006-2007 Total	134.625
2007-2008 Elementary	173.500
2007-2008 High School	0.000
2007-2008 Total	173.500

Fall 2007 Enrollment	187	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$789,948
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$953,741	\$942,893	\$1,121,842
Federal Projects	\$95,026	\$47,900	\$95,026
State Projects	\$49,020	\$8,000	\$49,020
Classroom Site Project / Instructional Improvement	\$84,989	\$55,000	\$84,989
Schoolwide Project Total	\$1,182,776	\$1,053,793	\$1,350,877

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,613	\$0	\$1,005,987	\$146,176	\$1,182,776
Percentage Of Total Revenues	2.59%	0.00%	85.05%	12.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,035	\$3,456
Specific Learning Disability	\$20,200	\$44,922
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,240	\$17,278
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$48,475	\$65,656
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,475	\$65,656

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	117.470
2005-2006 High School	35.300
2005-2006 Total	152.770
2006-2007 Elementary	116.970
2006-2007 High School	31.150
2006-2007 Total	148.120
2007-2008 Elementary	108.405
2007-2008 High School	27.470
2007-2008 Total	135.875

Fall 2007 Enrollment	146	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$485,877
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$173,982	\$137,623	\$113,939
Federal Projects	\$147,098	\$110,754	\$156,865
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$14,744	\$9,920	\$9,165
Schoolwide Project Total	\$335,824	\$258,297	\$279,969

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,122	\$0	\$185,604	\$147,098	\$335,824
Percentage Of Total Revenues	0.93%	0.00%	55.27%	43.80%	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	\$5,970	\$5,970
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$5,970	\$5,970
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	\$5,970	\$5,970

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$63,138
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	26.120
2005-2006 High School	0.000
2005-2006 Total	26.120
2006-2007 Elementary	24.460
2006-2007 High School	0.000
2006-2007 Total	24.460
2007-2008 Elementary	24.470
2007-2008 High School	0.000
2007-2008 Total	24.470

Fall 2007 Enrollment	25	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$63,075
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,015,555	\$971,849	\$1,032,900
Federal Projects	\$87,176	\$87,931	\$87,176
State Projects	\$6,102	\$7,772	\$6,102
Classroom Site Project / Instructional Improvement	\$84,798	\$76,800	\$68,442
Schoolwide Project Total	\$1,193,631	\$1,144,352	\$1,194,620

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,692	\$0	\$978,711	\$139,228	\$1,193,631
Percentage Of Total Revenues	6.34%	0.00%	81.99%	11.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,300	\$713
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,300	\$4,990
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,200	\$13,544
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$13,800	\$19,247
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,800	\$19,247

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$113,108
Site Improvements	\$0
Buildings & Building Improvements	\$637,199
Equipment	\$313,574
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	152.575
2005-2006 High School	0.000
2005-2006 Total	152.575
2006-2007 Elementary	140.265
2006-2007 High School	0.000
2006-2007 Total	140.265
2007-2008 Elementary	137.435
2007-2008 High School	0.000
2007-2008 Total	137.435

Fall 2007 Enrollment	151	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$287,330
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$624,641	\$505,202	\$519,585
Federal Projects	\$29,752	\$27,586	\$33,957
State Projects	\$2,470	\$0	\$2,470
Classroom Site Project / Instructional Improvement	\$59,314	\$55,695	\$93,971
Schoolwide Project Total	\$716,177	\$588,483	\$649,983

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,663	\$0	\$684,762	\$29,752	\$716,177
Percentage Of Total Revenues	0.23%	0.00%	95.61%	4.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1,311	\$1,520
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$19,494	\$3,041
Mild, Mod, Sev Mental Retardation	\$0	\$1,520
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
Subtotal	\$20,805	\$6,081
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,805	\$6,081

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,996
Equipment	\$171,529
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	80.025
2005-2006 Total	80.025
2006-2007 Elementary	0.000
2006-2007 High School	84.500
2006-2007 Total	84.500
2007-2008 Elementary	0.000
2007-2008 High School	89.585
2007-2008 Total	89.585

Fall 2007 Enrollment	85	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$199,310
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,883,569	\$1,745,278	\$1,884,468
Federal Projects	\$38,726	\$38,726	\$58,931
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$167,023	\$166,172	\$169,546
Schoolwide Project Total	\$2,089,318	\$1,950,176	\$2,112,945

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$211,447	\$0	\$1,839,145	\$38,726	\$2,089,318
Percentage Of Total Revenues	10.12%	0.00%	88.03%	1.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,975	\$6,120
Emotional Disability	\$5,974	\$6,119
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$5,974	\$6,119
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,974	\$6,119
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$23,897	\$24,477
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	\$23,897	\$24,477

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$307,662
Site Improvements	\$0
Buildings & Building Improvements	\$4,010,487
Equipment	\$316,605
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	264.285
2005-2006 Total	264.285
2006-2007 Elementary	0.000
2006-2007 High School	265.300
2006-2007 Total	265.300
2007-2008 Elementary	0.000
2007-2008 High School	253.625
2007-2008 Total	253.625

Fall 2007 Enrollment	254	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$657,511
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$442,129	\$304,299	\$331,839
Federal Projects	\$9,137	\$6,000	\$9,123
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$43,028	\$29,490	\$40,379
Schoolwide Project Total	\$494,294	\$339,789	\$381,341

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,806	\$0	\$472,351	\$9,137	\$494,294
Percentage Of Total Revenues	2.59%	0.00%	95.56%	1.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1,500	\$2,437
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$1,500	\$2,437
Multiple Disabilities	\$1,500	\$2,437
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,500	\$2,438
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$6,000	\$9,749
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,000	\$9,749

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$155,522
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	69.940
2005-2006 High School	0.000
2005-2006 Total	69.940
2006-2007 Elementary	43.610
2006-2007 High School	0.000
2006-2007 Total	43.610
2007-2008 Elementary	72.480
2007-2008 High School	0.000
2007-2008 Total	72.480

Fall 2007 Enrollment	73	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$109,690
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$790,166	\$751,871	\$703,778
Federal Projects	\$33,580	\$46,427	\$26,880
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$82,472	\$63,183	\$74,330
Schoolwide Project Total	\$906,218	\$861,481	\$804,988

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,970	\$0	\$868,669	\$33,579	\$906,218
Percentage Of Total Revenues	0.44%	0.00%	95.86%	3.71%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$7,388	\$9,653
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$7,388	\$9,653
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$7,388	\$9,653

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$135,234
Site Improvements	\$151,892
Buildings & Building Improvements	\$0
Equipment	\$295,936
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	93.730
2005-2006 Total	93.730
2006-2007 Elementary	0.000
2006-2007 High School	110.610
2006-2007 Total	110.610
2007-2008 Elementary	0.000
2007-2008 High School	121.120
2007-2008 Total	121.120

Fall 2007 Enrollment	124	Number of Schools	3
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$168,627
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$586,910	\$479,690	\$813,903
Federal Projects	\$66,910	\$60,051	\$0
State Projects	\$4,449	\$5,548	\$0
Classroom Site Project / Instructional Improvement	\$55,834	\$36,785	\$55,834
Schoolwide Project Total	\$714,103	\$582,074	\$869,737

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$646,193	\$67,910	\$714,103
Percentage Of Total Revenues	0.00%	0.00%	90.49%	9.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,000	\$30,450
Mild, Mod, Sev Mental Retardation	\$600	\$6,090
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,000	\$18,270
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$18,600	\$54,810
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	\$18,600	\$54,810

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	65.330
2005-2006 High School	34.290
2005-2006 Total	99.620
2006-2007 Elementary	61.595
2006-2007 High School	29.050
2006-2007 Total	90.645
2007-2008 Elementary	59.910
2007-2008 High School	27.770
2007-2008 Total	87.680

Fall 2007 Enrollment	100	Number of Schools	2
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$381,796
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,669,835	\$1,442,725	\$1,470,555
Federal Projects	\$149,759	\$143,964	\$84,908
State Projects	\$4,378	\$4,378	\$0
Classroom Site Project / Instructional Improvement	\$146,057	\$167,713	\$166,369
Schoolwide Project Total	\$1,970,029	\$1,758,780	\$1,721,832

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$102,734	\$0	\$1,717,536	\$149,759	\$1,970,029
Percentage Of Total Revenues	5.21%	0.00%	87.18%	7.60%	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	\$83,984	\$95,604
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$83,984	\$95,604
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$83,984	\$95,604

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$233,724
Equipment	\$353,645
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	220.710
2005-2006 High School	84.120
2005-2006 Total	304.830
2006-2007 Elementary	213.855
2006-2007 High School	68.920
2006-2007 Total	282.775
2007-2008 Elementary	163.875
2007-2008 High School	73.020
2007-2008 Total	236.895

Fall 2007 Enrollment	247	Number of Schools	1
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Year End Teacher FTE	16.00
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Year End Teacher Salaries	\$394,826
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,725,450	\$6,550,551	\$6,206,137
Federal Projects	\$261,982	\$261,982	\$243,289
State Projects	\$8,225	\$8,225	\$8,225
Classroom Site Project / Instructional Improvement	\$564,153	\$616,447	\$679,636
Schoolwide Project Total	\$7,559,810	\$7,437,205	\$7,137,287

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$308,691	\$0	\$6,916,584	\$334,535	\$7,559,810
Percentage Of Total Revenues	4.08%	0.00%	91.49%	4.43%	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	\$0
Mild, Mod, Sev Mental Retardation	\$83,083	\$91,284
Multiple Disabilities	\$0	\$22,821
Multiple Disabilities with SSI	\$87,977	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$197,289	\$197,289
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$368,349	\$311,394
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$9,300	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$377,649	\$311,394

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$35,078
Site Improvements	\$0
Buildings & Building Improvements	\$24,784
Equipment	\$2,050,734
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	1,098.365
2005-2006 High School	0.000
2005-2006 Total	1,098.365
2006-2007 Elementary	1,057.110
2006-2007 High School	0.000
2006-2007 Total	1,057.110
2007-2008 Elementary	1,089.355
2007-2008 High School	0.000
2007-2008 Total	1,089.355

Fall 2007 Enrollment	1,206	Number of Schools	1
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Year End Teacher FTE	42.00
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Year End Teacher Salaries	\$1,585,219
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$682,582	\$494,954	\$593,268
Federal Projects	\$6,071	\$51,060	\$6,071
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$66,491	\$41,129	\$66,491
Schoolwide Project Total	\$755,144	\$587,143	\$665,830

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,594	\$0	\$745,479	\$6,071	\$755,144
Percentage Of Total Revenues	0.48%	0.00%	98.72%	0.80%	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	\$6,000	\$12,249
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$6,000	\$12,249
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	\$6,000	\$12,249

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	84.390
2005-2006 Total	84.390
2006-2007 Elementary	0.000
2006-2007 High School	74.760
2006-2007 Total	74.760
2007-2008 Elementary	0.000
2007-2008 High School	100.810
2007-2008 Total	100.810

Fall 2007 Enrollment	94	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$107,884
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$816,130	\$809,384	\$776,706
Federal Projects	\$101,289	\$101,289	\$101,283
State Projects	\$88,235	\$88,125	\$88,235
Classroom Site Project / Instructional Improvement	\$80,443	\$72,182	\$62,968
Schoolwide Project Total	\$1,086,097	\$1,070,980	\$1,029,192

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,014	\$0	\$968,794	\$101,289	\$1,086,097
Percentage Of Total Revenues	1.47%	0.00%	89.20%	9.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,250	\$3,128
Hearing Impairments	\$4,250	\$0
Other Health Impairments	\$4,250	\$1,564
Specific Learning Disability	\$4,250	\$17,206
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$1,564
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$17,000	\$23,462
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,000	\$23,462

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$46,038
Site Improvements	\$27,501
Buildings & Building Improvements	\$521,935
Equipment	\$340,720
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	130.220
2005-2006 Total	130.220
2006-2007 Elementary	0.000
2006-2007 High School	124.613
2006-2007 Total	124.613
2007-2008 Elementary	0.000
2007-2008 High School	115.925
2007-2008 Total	115.925

Fall 2007 Enrollment	111	Number of Schools	2
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$184,191
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,553,338	\$2,241,285	\$2,146,089
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$243,609	\$138,988	\$205,652
Schoolwide Project Total	\$2,796,947	\$2,380,273	\$2,351,741

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$239,475	\$0	\$2,536,552	\$20,920	\$2,796,947
Percentage Of Total Revenues	8.56%	0.00%	90.69%	0.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$35,000	\$35,000
Specific Learning Disability	\$37,238	\$78,093
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$82,238	\$123,093
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	\$82,238	\$123,093

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$478,564
Site Improvements	\$0
Buildings & Building Improvements	\$4,779,854
Equipment	\$256,306
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	161.770
2005-2006 High School	160.978
2005-2006 Total	322.748
2006-2007 Elementary	168.680
2006-2007 High School	175.803
2006-2007 Total	344.483
2007-2008 Elementary	166.560
2007-2008 High School	197.470
2007-2008 Total	364.030

Fall 2007 Enrollment	364	Number of Schools	1
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Year End Teacher FTE	33.00
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Year End Teacher Salaries	\$1,083,449
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,148,042	\$1,567,889	\$1,145,238
Federal Projects	\$139,749	\$155,550	\$110,734
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$110,836	\$112,000	\$99,561
Schoolwide Project Total	\$1,398,627	\$1,835,439	\$1,355,533

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,809	\$0	\$1,249,069	\$139,749	\$1,398,627
Percentage Of Total Revenues	0.70%	0.00%	89.31%	9.99%	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	\$40,000	\$32,549
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$40,000	\$32,549
Gifted	\$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	\$32,549

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$270,359
Equipment	\$197,781
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	58.690
2005-2006 High School	200.620
2005-2006 Total	259.310
2006-2007 Elementary	39.890
2006-2007 High School	160.500
2006-2007 Total	200.390
2007-2008 Elementary	0.000
2007-2008 High School	168.895
2007-2008 Total	168.895

Fall 2007 Enrollment	183	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$327,988
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$535,003	\$598,600	\$532,037
Federal Projects	\$58,062	\$62,353	\$70,774
State Projects	\$3,980	\$0	\$7,689
Classroom Site Project / Instructional Improvement	\$35,223	\$54,743	\$82,564
Schoolwide Project Total	\$632,268	\$715,696	\$693,064

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,059	\$0	\$559,167	\$62,042	\$632,268
Percentage Of Total Revenues	1.75%	0.00%	88.44%	9.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$9,452
Emotional Disability	\$0	\$43,378
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$18,860
Specific Learning Disability	\$0	\$22,632
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$15,088
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$109,410
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	\$0	\$109,410

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$9,633
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	83.080
2005-2006 High School	0.000
2005-2006 Total	83.080
2006-2007 Elementary	84.155
2006-2007 High School	0.000
2006-2007 Total	84.155
2007-2008 Elementary	76.675
2007-2008 High School	0.000
2007-2008 Total	76.675

Fall 2007 Enrollment	77	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,305,535	\$3,048,247	\$2,782,568
Federal Projects	\$0	\$0	\$0
State Projects	\$4,932	\$0	\$3,746
Classroom Site Project / Instructional Improvement	\$337,530	\$276,492	\$255,668
Schoolwide Project Total	\$3,647,997	\$3,324,739	\$3,041,982

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,826	\$0	\$3,610,171	\$0	\$3,647,997
Percentage Of Total Revenues	1.04%	0.00%	98.96%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$185,267	\$173,487
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$185,267	\$173,487
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$185,267	\$173,487

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$38,975
Site Improvements	\$0
Buildings & Building Improvements	\$760,228
Equipment	\$289,844
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	41.290
2005-2006 High School	395.250
2005-2006 Total	436.540
2006-2007 Elementary	39.350
2006-2007 High School	437.163
2006-2007 Total	476.513
2007-2008 Elementary	41.280
2007-2008 High School	502.235
2007-2008 Total	543.515

Fall 2007 Enrollment	541	Number of Schools	6
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Year End Teacher FTE	47.00
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Year End Teacher Salaries	\$1,431,168
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,573,203	\$3,015,068	\$3,200,077
Federal Projects	\$354,886	\$676,448	\$422,273
State Projects	\$3,690	\$20,835	\$3,690
Classroom Site Project / Instructional Improvement	\$306,081	\$178,392	\$146,276
Schoolwide Project Total	\$4,237,860	\$3,890,743	\$3,772,316

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,500	\$0	\$3,518,415	\$704,945	\$4,237,860
Percentage Of Total Revenues	0.34%	0.00%	83.02%	16.63%	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	\$55,383	\$61,054
Mild, Mod, Sev Mental Retardation	\$4,103	\$4,523
Multiple Disabilities	\$0	\$9,798
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,889	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$68,375	\$75,375
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	\$68,375	\$75,375

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$158,021
Equipment	\$1,173,020
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	404.160
2005-2006 High School	134.350
2005-2006 Total	538.510
2006-2007 Elementary	394.775
2006-2007 High School	89.805
2006-2007 Total	484.580
2007-2008 Elementary	418.260
2007-2008 High School	92.220
2007-2008 Total	510.480

Fall 2007 Enrollment	543	Number of Schools	1
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Year End Teacher FTE	33.00
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Year End Teacher Salaries	\$1,824,433
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,770,789	\$3,270,934	\$3,388,287
Federal Projects	\$564,252	\$685,100	\$527,970
State Projects	\$22,673	\$129,378	\$22,673
Classroom Site Project / Instructional Improvement	\$345,329	\$321,149	\$95,934
Schoolwide Project Total	\$4,703,043	\$4,406,561	\$4,034,864

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$105,644	\$5,125	\$3,829,273	\$763,001	\$4,703,043
Percentage Of Total Revenues	2.25%	0.11%	81.42%	16.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$2,033
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,452
Specific Learning Disability	\$25,000	\$14,524
Mild, Mod, Sev Mental Retardation	\$0	\$1,454
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$4,357
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$25,000	\$23,820
Gifted	\$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	\$23,820

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$656,328
Site Improvements	\$0
Buildings & Building Improvements	\$6,332,599
Equipment	\$674,226
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	391.275
2005-2006 High School	129.920
2005-2006 Total	521.195
2006-2007 Elementary	378.155
2006-2007 High School	116.890
2006-2007 Total	495.045
2007-2008 Elementary	391.455
2007-2008 High School	147.200
2007-2008 Total	538.655

Fall 2007 Enrollment	624	Number of Schools	6
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Year End Teacher FTE	28.00
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Year End Teacher Salaries	\$986,354
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,055,900	\$5,141,960	\$4,740,128
Federal Projects	\$442,010	\$397,300	\$448,224
State Projects	\$47,077	\$25,017	\$43,623
Classroom Site Project / Instructional Improvement	\$441,606	\$447,926	\$441,605
Schoolwide Project Total	\$5,986,593	\$6,012,203	\$5,673,580

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$136,543	\$0	\$5,360,962	\$489,088	\$5,986,593
Percentage Of Total Revenues	2.28%	0.00%	89.55%	8.17%	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	\$65,700	\$89,573
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$65,700	\$89,573
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,700	\$89,573

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$792,161
Site Improvements	\$0
Buildings & Building Improvements	\$9,981,600
Equipment	\$1,240,921
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	560.765
2005-2006 High School	0.000
2005-2006 Total	560.765
2006-2007 Elementary	837.025
2006-2007 High School	0.000
2006-2007 Total	837.025
2007-2008 Elementary	865.750
2007-2008 High School	0.000
2007-2008 Total	865.750

Fall 2007 Enrollment	921	Number of Schools	2
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Year End Teacher FTE	47.00
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Year End Teacher Salaries	\$1,606,335
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$606,236	\$563,544	\$542,829
Federal Projects	\$40,172	\$81,695	\$73,036
State Projects	\$0	\$1,728	\$0
Classroom Site Project / Instructional Improvement	\$60,108	\$35,016	\$39,704
Schoolwide Project Total	\$706,516	\$681,983	\$655,569

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,313	\$0	\$612,577	\$55,626	\$706,516
Percentage Of Total Revenues	5.42%	0.00%	86.70%	7.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$24,168	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$244	\$24,412
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$24,412	\$24,412
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,412	\$24,412

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$76,778
Equipment	\$327,202
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	23.630
2005-2006 High School	83.535
2005-2006 Total	107.165
2006-2007 Elementary	6.020
2006-2007 High School	83.020
2006-2007 Total	89.040
2007-2008 Elementary	0.000
2007-2008 High School	95.425
2007-2008 Total	95.425

Fall 2007 Enrollment	116	Number of Schools	2
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$113,281
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$576,188	\$425,792	\$504,496
Federal Projects	\$561,796	\$216,460	\$482,972
State Projects	\$12,063	\$0	\$7,108
Classroom Site Project / Instructional Improvement	\$49,297	\$27,626	\$43,122
Schoolwide Project Total	\$1,199,344	\$669,878	\$1,037,698

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,374	\$0	\$571,236	\$586,734	\$1,199,344
Percentage Of Total Revenues	3.45%	0.00%	47.63%	48.92%	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	\$7,432	\$11,879
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$1,487	\$2,520
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,378	\$21,598
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$22,297	\$35,997
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,297	\$35,997

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$3,538
Site Improvements	\$0
Buildings & Building Improvements	\$179,796
Equipment	\$304,390
Construction in Progress	\$31,397

Average Daily Membership	Total Attending
2005-2006 Elementary	50.025
2005-2006 High School	0.000
2005-2006 Total	50.025
2006-2007 Elementary	68.810
2006-2007 High School	0.000
2006-2007 Total	68.810
2007-2008 Elementary	79.580
2007-2008 High School	0.000
2007-2008 Total	79.580

Fall 2007 Enrollment	86	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$237,953
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$756,309	\$619,339	\$726,423
Federal Projects	\$12,846	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$64,238	\$64,055	\$57,238
Schoolwide Project Total	\$833,393	\$683,394	\$783,661

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,258	\$0	\$811,135	\$0	\$833,393
Percentage Of Total Revenues	2.67%	0.00%	97.33%	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	\$45,991	\$12,846
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$45,991	\$12,846
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,991	\$12,846

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$509,959
Site Improvements	\$0
Buildings & Building Improvements	\$474,231
Equipment	\$135,715
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	98.870
2005-2006 High School	0.000
2005-2006 Total	98.870
2006-2007 Elementary	104.240
2006-2007 High School	0.000
2006-2007 Total	104.240
2007-2008 Elementary	104.130
2007-2008 High School	0.000
2007-2008 Total	104.130

Fall 2007 Enrollment	115	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$264,863
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,127,135	\$2,190,741	\$1,300,451
Federal Projects	\$40,975	\$27,938	\$40,975
State Projects	\$21,092	\$18,218	\$21,092
Classroom Site Project / Instructional Improvement	\$179,344	\$139,861	\$114,106
Schoolwide Project Total	\$2,368,546	\$2,376,758	\$1,476,624

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,841	\$0	\$2,141,432	\$132,273	\$2,368,546
Percentage Of Total Revenues	4.00%	0.00%	90.41%	5.58%	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	\$46,025	\$26,191
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$46,025	\$26,191
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	\$46,025	\$26,191

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$4,900,423
Equipment	\$241,745
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	219.755
2005-2006 High School	0.000
2005-2006 Total	219.755
2006-2007 Elementary	255.330
2006-2007 High School	0.000
2006-2007 Total	255.330
2007-2008 Elementary	304.895
2007-2008 High School	0.000
2007-2008 Total	304.895

Fall 2007 Enrollment	325	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,113,292	\$7,119,303	\$6,845,095
Federal Projects	\$235,616	\$246,899	\$235,616
State Projects	\$12,057	\$8,755	\$12,057
Classroom Site Project / Instructional Improvement	\$664,698	\$630,381	\$606,830
Schoolwide Project Total	\$9,025,663	\$8,005,338	\$7,699,598

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$657,505	\$0	\$8,020,474	\$347,684	\$9,025,663
Percentage Of Total Revenues	7.28%	0.00%	88.86%	3.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,667	\$16,671
Emotional Disability	\$30,328	\$15,156
Hearing Impairments	\$0	\$0
Other Health Impairments	\$30,328	\$43,952
Specific Learning Disability	\$277,286	\$239,463
Mild, Mod, Sev Mental Retardation	\$17,331	\$9,094
Multiple Disabilities	\$4,332	\$3,031
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$4,332	\$0
Speech/Language Impairment	\$272,954	\$233,401
Traumatic Brain Injury	\$4,332	\$0
Visual Impairment	\$4,332	\$0
Subtotal	\$654,222	\$560,768
Gifted	\$89,783	\$88,304
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$744,005	\$649,072

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	4	10	11	19	20	0	0
8	K-8	9	10	11	12	9-12	K-12
0	65	0	0	0	0	0	65

Gifted Program Actual Expenditures	
K-8	\$88,304
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,479,514
Site Improvements	\$1,263,059
Buildings & Building Improvements	\$10,848,230
Equipment	\$1,059,331
Construction in Progress	\$89,884

Average Daily Membership	Total Attending
2005-2006 Elementary	1,032.805
2005-2006 High School	0.000
2005-2006 Total	1,032.805
2006-2007 Elementary	1,181.040
2006-2007 High School	0.000
2006-2007 Total	1,181.040
2007-2008 Elementary	1,298.720
2007-2008 High School	0.000
2007-2008 Total	1,298.720

Fall 2007 Enrollment	1,382	Number of Schools	1
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Year End Teacher FTE	67.00
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Year End Teacher Salaries	\$2,478,290
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,131,457	\$2,167,533	\$2,157,622
Federal Projects	\$0	\$18,000	\$0
State Projects	\$0	\$8,500	\$0
Classroom Site Project / Instructional Improvement	\$148,256	\$170,632	\$148,256
Schoolwide Project Total	\$2,279,713	\$2,364,665	\$2,305,878

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$141,706	\$0	\$2,138,007	\$0	\$2,279,713
Percentage Of Total Revenues	6.22%	0.00%	93.78%	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	\$45,000	\$40,950
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$45,000	\$40,950
Gifted	\$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	\$40,950

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,181,913
Site Improvements	\$0
Buildings & Building Improvements	\$2,473,864
Equipment	\$623,553
Construction in Progress	\$183,028

Average Daily Membership	Total Attending
2005-2006 Elementary	372.795
2005-2006 High School	0.000
2005-2006 Total	372.795
2006-2007 Elementary	371.260
2006-2007 High School	0.000
2006-2007 Total	371.260
2007-2008 Elementary	331.040
2007-2008 High School	0.000
2007-2008 Total	331.040

Fall 2007 Enrollment	339	Number of Schools	1
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Year End Teacher FTE	20.00
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Year End Teacher Salaries	\$710,292
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$959,670	\$828,038	\$791,750
Federal Projects	\$17,956	\$29,768	\$17,956
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$89,847	\$83,115	\$89,847
Schoolwide Project Total	\$1,067,473	\$940,921	\$899,553

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,753	\$0	\$1,038,764	\$17,956	\$1,067,473
Percentage Of Total Revenues	1.01%	0.00%	97.31%	1.68%	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	\$54,414	\$82,066
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$54,414	\$82,066
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,414	\$82,066

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$59,243
Site Improvements	\$0
Buildings & Building Improvements	\$833,368
Equipment	\$316,729
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	139.670
2005-2006 High School	0.000
2005-2006 Total	139.670
2006-2007 Elementary	134.120
2006-2007 High School	0.000
2006-2007 Total	134.120
2007-2008 Elementary	148.910
2007-2008 High School	0.000
2007-2008 Total	148.910

Fall 2007 Enrollment	150	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$358,370
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,930,358	\$2,725,060	\$2,878,306
Federal Projects	\$116,535	\$151,503	\$116,535
State Projects	\$13,092	\$8,200	\$13,092
Classroom Site Project / Instructional Improvement	\$230,994	\$198,011	\$230,994
Schoolwide Project Total	\$3,290,979	\$3,082,774	\$3,238,927

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$363,734	\$0	\$2,746,937	\$180,308	\$3,290,979
Percentage Of Total Revenues	11.05%	0.00%	83.47%	5.48%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$64,817	\$67,675
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$64,817	\$67,675
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	\$64,817	\$67,675

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
3	5	5	8	14	4	2	8
8	K-8	9	10	11	12	9-12	K-12
2	51	0	0	0	0	0	51

Gifted Program Actual Expenditures	
K-8	\$22,380
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,050,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,264,351
Equipment	\$309,877
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	343.765
2005-2006 High School	0.000
2005-2006 Total	343.765
2006-2007 Elementary	387.960
2006-2007 High School	0.000
2006-2007 Total	387.960
2007-2008 Elementary	396.380
2007-2008 High School	0.000
2007-2008 Total	396.380

Fall 2007 Enrollment	442	Number of Schools	1
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Year End Teacher FTE	26.00
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Year End Teacher Salaries	\$944,090
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,167,814	\$1,162,534	\$1,139,013
Federal Projects	\$108,684	\$0	\$73,723
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$111,149	\$103,701	\$91,090
Schoolwide Project Total	\$1,387,647	\$1,266,235	\$1,303,826

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,958	\$0	\$1,275,044	\$98,645	\$1,387,647
Percentage Of Total Revenues	1.01%	0.00%	91.89%	7.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$10,215
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$3,192
Specific Learning Disability	\$0	\$17,556
Mild, Mod, Sev Mental Retardation	\$0	\$958
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
Subtotal	\$0	\$31,921
Gifted	\$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	\$31,921

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$16,832
Equipment	\$23,343
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	170.865
2005-2006 Total	170.865
2006-2007 Elementary	0.000
2006-2007 High School	187.788
2006-2007 Total	187.788
2007-2008 Elementary	0.000
2007-2008 High School	172.280
2007-2008 Total	172.280

Fall 2007 Enrollment	185	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$179,431
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$140,889	\$126,632	\$160,480
Federal Projects	\$36,388	\$0	\$29,114
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$8,679	\$5,610	\$10,547
Schoolwide Project Total	\$185,956	\$132,242	\$200,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,018	\$0	\$105,728	\$39,210	\$185,956
Percentage Of Total Revenues	22.06%	0.00%	56.86%	21.09%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$3,000	\$3,735
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$3,000	\$3,735
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	\$3,000	\$3,735

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$139,865
Equipment	\$49,248
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	32.750
2005-2006 High School	0.000
2005-2006 Total	32.750
2006-2007 Elementary	21.045
2006-2007 High School	0.000
2006-2007 Total	21.045
2007-2008 Elementary	14.190
2007-2008 High School	0.000
2007-2008 Total	14.190

Fall 2007 Enrollment	17	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$92,666
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,851,076	\$3,677,146	\$3,728,555
Federal Projects	\$248,656	\$277,010	\$248,656
State Projects	\$29,316	\$31,796	\$29,316
Classroom Site Project / Instructional Improvement	\$269,066	\$266,029	\$235,098
Schoolwide Project Total	\$4,398,114	\$4,251,981	\$4,241,625

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$483,160	\$0	\$3,446,330	\$468,624	\$4,398,114
Percentage Of Total Revenues	10.99%	0.00%	78.36%	10.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,513	\$5,155
Hearing Impairments	\$33,076	\$29,215
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,513	\$5,155
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$142,633	\$130,603
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$1,838	\$1,718
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$188,573	\$171,846
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$188,573	\$171,846

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$55,954
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	491.270
2005-2006 High School	0.000
2005-2006 Total	491.270
2006-2007 Elementary	509.920
2006-2007 High School	0.000
2006-2007 Total	509.920
2007-2008 Elementary	483.575
2007-2008 High School	0.000
2007-2008 Total	483.575

Fall 2007 Enrollment	535	Number of Schools	1
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$1,194,063
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$262,599	\$263,265	\$324,355
Federal Projects	\$36,662	\$44,695	\$35,227
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,760	\$27,862	\$28,094
Schoolwide Project Total	\$333,021	\$335,822	\$387,676

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,747	\$0	\$329,274	\$0	\$333,021
Percentage Of Total Revenues	1.13%	0.00%	98.87%	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	\$1,500	\$925
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$1,500	\$925
Gifted	\$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	\$925

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$11,314
Construction in Progress	\$7,000

Average Daily Membership	Total Attending
2005-2006 Elementary	11.355
2005-2006 High School	29.210
2005-2006 Total	40.565
2006-2007 Elementary	0.000
2006-2007 High School	42.130
2006-2007 Total	42.130
2007-2008 Elementary	0.000
2007-2008 High School	50.960
2007-2008 Total	50.960

Fall 2007 Enrollment	51	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$117,751
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$673,135	\$633,487	\$527,238
Federal Projects	\$6,238	\$4,712	\$6,238
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,942	\$26,420	\$55,701
Schoolwide Project Total	\$735,315	\$664,619	\$589,177

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,643	\$0	\$725,434	\$6,238	\$735,315
Percentage Of Total Revenues	0.50%	0.00%	98.66%	0.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,610	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$1,578	\$0
Mild, Mod, Sev Mental Retardation	\$2,490	\$2,081
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,610	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$9,288	\$2,081
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,288	\$2,081

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$147,336
Equipment	\$86,818
Construction in Progress	\$150,229

Average Daily Membership	Total Attending
2005-2006 Elementary	83.235
2005-2006 High School	0.000
2005-2006 Total	83.235
2006-2007 Elementary	69.330
2006-2007 High School	0.000
2006-2007 Total	69.330
2007-2008 Elementary	93.700
2007-2008 High School	0.000
2007-2008 Total	93.700

Fall 2007 Enrollment	111	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$283,206
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$0	\$0
Schoolwide Project Total	\$0	\$0	\$0

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	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	40.450
2005-2006 Total	40.450
2006-2007 Elementary	0.000
2006-2007 High School	51.955
2006-2007 Total	51.955
2007-2008 Elementary	0.000
2007-2008 High School	48.775
2007-2008 Total	48.775

Fall 2007 Enrollment	49	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,021,233	\$1,021,553	\$891,315
Federal Projects	\$216,528	\$201,561	\$204,480
State Projects	\$17,047	\$13,733	\$15,733
Classroom Site Project / Instructional Improvement	\$82,839	\$90,032	\$90,376
Schoolwide Project Total	\$1,337,647	\$1,326,879	\$1,201,904

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,412	\$0	\$1,050,707	\$216,528	\$1,337,647
Percentage Of Total Revenues	5.26%	0.00%	78.55%	16.19%	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	\$55,000	\$37,366
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$5,000	\$783
Speech/Language Impairment	\$60,350	\$38,916
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$120,350	\$77,065
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$120,350	\$77,065

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$35,116
Equipment	\$180,781
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	114.770
2005-2006 High School	0.000
2005-2006 Total	114.770
2006-2007 Elementary	116.595
2006-2007 High School	0.000
2006-2007 Total	116.595
2007-2008 Elementary	145.195
2007-2008 High School	0.000
2007-2008 Total	145.195

Fall 2007 Enrollment	155	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$341,265
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,969,319	\$4,466,497	\$4,588,332
Federal Projects	\$756,104	\$789,697	\$723,264
State Projects	\$37,285	\$53,138	\$37,285
Classroom Site Project / Instructional Improvement	\$316,647	\$204,578	\$302,861
Schoolwide Project Total	\$5,079,355	\$5,513,910	\$5,651,742

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$64,982	\$0	\$3,873,632	\$1,140,741	\$5,079,355
Percentage Of Total Revenues	1.28%	0.00%	76.26%	22.46%	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	\$150,179	\$150,179
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$150,179	\$150,179
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$150,179	\$150,179

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$2,300,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,368,492
Equipment	\$1,165,410
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	794.325
2005-2006 High School	0.000
2005-2006 Total	794.325
2006-2007 Elementary	703.315
2006-2007 High School	0.000
2006-2007 Total	703.315
2007-2008 Elementary	598.625
2007-2008 High School	0.000
2007-2008 Total	598.625

Fall 2007 Enrollment	642	Number of Schools	1
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Year End Teacher FTE	27.00
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Year End Teacher Salaries	\$926,757
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,508,893	\$5,641,137	\$5,499,879
Federal Projects	\$10,804	\$10,804	\$8,081
State Projects	\$9,585	\$22,021	\$26,759
Classroom Site Project / Instructional Improvement	\$299,725	\$327,642	\$333,582
Schoolwide Project Total	\$3,829,007	\$6,001,604	\$5,868,301

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$206,976	\$0	\$3,611,227	\$10,804	\$3,829,007
Percentage Of Total Revenues	5.41%	0.00%	94.31%	0.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2	\$2
Emotional Disability	\$2	\$1
Hearing Impairments	\$1	\$1
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25	\$22
Mild, Mod, Sev Mental Retardation	\$3	\$2
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10	\$10
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$43	\$38
Gifted	\$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	\$38

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$51,076
Equipment	\$73,176
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	573.815
2005-2006 High School	52.610
2005-2006 Total	626.425
2006-2007 Elementary	575.705
2006-2007 High School	39.360
2006-2007 Total	615.065
2007-2008 Elementary	564.080
2007-2008 High School	0.000
2007-2008 Total	564.080

Fall 2007 Enrollment	620	Number of Schools	1
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Year End Teacher FTE	40.00
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Year End Teacher Salaries	\$1,257,828
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$770,719	\$702,461	\$677,049
Federal Projects	\$95,083	\$103,900	\$95,083
State Projects	\$1,000	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$75,489	\$65,000	\$70,999
Schoolwide Project Total	\$942,291	\$871,361	\$844,131

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,270	\$0	\$792,938	\$95,083	\$942,291
Percentage Of Total Revenues	5.76%	0.00%	84.15%	10.09%	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	\$15,000	\$24,339
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$15,000	\$24,339
Gifted	\$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	\$24,339

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$442,876
Equipment	\$394,724
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	10.880
2005-2006 High School	118.810
2005-2006 Total	129.690
2006-2007 Elementary	3.870
2006-2007 High School	112.590
2006-2007 Total	116.460
2007-2008 Elementary	8.000
2007-2008 High School	102.255
2007-2008 Total	110.255

Fall 2007 Enrollment	107	Number of Schools	1
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Year End Teacher FTE	2.30
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Year End Teacher Salaries	\$97,341
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$180,083	\$182,274	\$180,373
Federal Projects	\$109,359	\$238,172	\$110,350
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,986	\$21,600	\$13,244
Schoolwide Project Total	\$307,428	\$442,046	\$303,967

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$400	\$0	\$197,669	\$109,359	\$307,428
Percentage Of Total Revenues	0.13%	0.00%	64.30%	35.57%	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	\$14,963	\$15,966
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$14,963	\$15,966
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,963	\$15,966

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,930
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	24.890
2005-2006 Total	24.890
2006-2007 Elementary	0.000
2006-2007 High School	25.840
2006-2007 Total	25.840
2007-2008 Elementary	0.000
2007-2008 High School	27.005
2007-2008 Total	27.005

Fall 2007 Enrollment	28	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$18,679
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,171,901	\$1,261,460	\$918,678
Federal Projects	\$141,837	\$156,094	\$139,926
State Projects	\$75,905	\$137,100	\$75,905
Classroom Site Project / Instructional Improvement	\$82,706	\$69,000	\$53,454
Schoolwide Project Total	\$1,472,349	\$1,623,654	\$1,187,963

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,395	\$332,839	\$996,278	\$141,837	\$1,472,349
Percentage Of Total Revenues	0.09%	22.61%	67.67%	9.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,789	\$2,748
Hearing Impairments	\$0	\$0
Other Health Impairments	\$874	\$458
Specific Learning Disability	\$8,000	\$10,990
Mild, Mod, Sev Mental Retardation	\$291	\$916
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
Subtotal	\$12,954	\$15,112
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,286	\$5,037
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,240	\$20,149

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	78.145
2005-2006 Total	78.145
2006-2007 Elementary	0.000
2006-2007 High School	107.705
2006-2007 Total	107.705
2007-2008 Elementary	0.000
2007-2008 High School	123.140
2007-2008 Total	123.140

Fall 2007 Enrollment	111	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$547,759
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$922,914	\$818,730	\$892,462
Federal Projects	\$444,313	\$392,720	\$436,130
State Projects	\$43,220	\$1,828	\$42,198
Classroom Site Project / Instructional Improvement	\$72,239	\$57,429	\$82,459
Schoolwide Project Total	\$1,482,686	\$1,270,707	\$1,453,249

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,156	\$0	\$983,472	\$482,058	\$1,482,686
Percentage Of Total Revenues	1.16%	0.00%	66.33%	32.51%	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	\$29,850	\$29,935
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$29,850	\$29,935
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	\$29,850	\$29,935

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$173,925
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	109.400
2005-2006 Total	109.400
2006-2007 Elementary	0.000
2006-2007 High School	114.515
2006-2007 Total	114.515
2007-2008 Elementary	0.000
2007-2008 High School	135.495
2007-2008 Total	135.495

Fall 2007 Enrollment	137	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$185,677
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,585,424	\$1,758,888	\$1,523,427
Federal Projects	\$57,477	\$58,400	\$60,233
State Projects	\$0	\$3,000	\$2,786
Classroom Site Project / Instructional Improvement	\$132,454	\$117,712	\$107,985
Schoolwide Project Total	\$1,775,355	\$1,938,000	\$1,694,431

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$245,462	\$0	\$1,472,416	\$57,477	\$1,775,355
Percentage Of Total Revenues	13.83%	0.00%	82.94%	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	\$65,000	\$48,546
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$5,000	\$3,263
Speech/Language Impairment	\$60,873	\$24,641
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$130,873	\$76,450
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$130,873	\$76,450

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$286,005
Site Improvements	\$0
Buildings & Building Improvements	\$314,241
Equipment	\$361,572
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	194.985
2005-2006 High School	0.000
2005-2006 Total	194.985
2006-2007 Elementary	199.345
2006-2007 High School	0.000
2006-2007 Total	199.345
2007-2008 Elementary	202.185
2007-2008 High School	0.000
2007-2008 Total	202.185

Fall 2007 Enrollment	216	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$705,590
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$865,737	\$706,199	\$770,007
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$74,893	\$77,594	\$36,824
Schoolwide Project Total	\$940,630	\$783,793	\$806,831

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,410	\$1,285	\$935,935	\$0	\$940,630
Percentage Of Total Revenues	0.36%	0.14%	99.50%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$126,453
Equipment	\$69,388
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	114.160
2005-2006 Total	114.160
2006-2007 Elementary	0.000
2006-2007 High School	136.580
2006-2007 Total	136.580
2007-2008 Elementary	0.000
2007-2008 High School	125.288
2007-2008 Total	125.288

Fall 2007 Enrollment	134	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$179,463
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See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$673,552	\$808,426	\$765,097
Federal Projects	\$0	\$0	\$0
State Projects	\$4,643	\$0	\$4,643
Classroom Site Project / Instructional Improvement	\$55,103	\$56,060	\$123,693
Schoolwide Project Total	\$733,298	\$864,486	\$893,433

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,036	\$1,897	\$725,365	\$0	\$733,298
Percentage Of Total Revenues	0.82%	0.26%	98.92%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	156.245
2005-2006 High School	0.000
2005-2006 Total	156.245
2006-2007 Elementary	135.750
2006-2007 High School	0.000
2006-2007 Total	135.750
2007-2008 Elementary	101.705
2007-2008 High School	0.000
2007-2008 Total	101.705

Fall 2007 Enrollment	112	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$200,169
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$766,449	\$645,360	\$605,369
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$68,688	\$53,139	\$114,579
Schoolwide Project Total	\$835,137	\$698,499	\$719,948

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,082	\$170	\$830,060	\$1,825	\$835,137
Percentage Of Total Revenues	0.37%	0.02%	99.39%	0.22%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$29,109
Equipment	\$36,076
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	102.560
2005-2006 Total	102.560
2006-2007 Elementary	0.000
2006-2007 High School	89.330
2006-2007 Total	89.330
2007-2008 Elementary	0.000
2007-2008 High School	114.570
2007-2008 Total	114.570

Fall 2007 Enrollment	121	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$100,488
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$668,573	\$787,578	\$763,795
Federal Projects	\$0	\$0	\$0
State Projects	\$2,548	\$0	\$2,548
Classroom Site Project / Instructional Improvement	\$69,277	\$63,684	\$87,034
Schoolwide Project Total	\$740,398	\$851,262	\$853,377

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,499	\$1,247	\$736,652	\$0	\$740,398
Percentage Of Total Revenues	0.34%	0.17%	99.49%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$65,659
Equipment	\$92,940
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	138.910
2005-2006 Total	138.910
2006-2007 Elementary	0.000
2006-2007 High School	131.990
2006-2007 Total	131.990
2007-2008 Elementary	0.000
2007-2008 High School	116.755
2007-2008 Total	116.755

Fall 2007 Enrollment	130	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$190,434
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,861,323	\$5,759,551	\$6,439,455
Federal Projects	\$0	\$0	\$0
State Projects	\$360,937	\$0	\$360,937
Classroom Site Project / Instructional Improvement	\$484,351	\$330,503	\$375,914
Schoolwide Project Total	\$6,706,611	\$6,090,054	\$7,176,306

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$159,941	\$3,359	\$6,543,311	\$0	\$6,706,611
Percentage Of Total Revenues	2.38%	0.05%	97.57%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$74,177
Equipment	\$471,127
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	555.220
2005-2006 Total	555.220
2006-2007 Elementary	0.000
2006-2007 High School	824.250
2006-2007 Total	824.250
2007-2008 Elementary	0.000
2007-2008 High School	1,119.750
2007-2008 Total	1,119.750

Fall 2007 Enrollment	1,508	Number of Schools	2
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Year End Teacher FTE	44.00
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Year End Teacher Salaries	\$1,583,458
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$514,473	\$677,303	\$637,962
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$46,517	\$46,888	\$51,227
Schoolwide Project Total	\$560,990	\$724,191	\$689,189

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,263	\$1,252	\$557,475	\$0	\$560,990
Percentage Of Total Revenues	0.40%	0.22%	99.37%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$158,583
Equipment	\$72,724
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	75.450
2005-2006 Total	75.450
2006-2007 Elementary	0.000
2006-2007 High School	69.430
2006-2007 Total	69.430
2007-2008 Elementary	0.000
2007-2008 High School	78.810
2007-2008 Total	78.810

Fall 2007 Enrollment	88	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$49,389
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$452,527	\$619,938	\$605,260
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$44,629	\$43,760	\$33,618
Schoolwide Project Total	\$497,156	\$663,698	\$638,878

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,785	\$976	\$493,395	\$0	\$497,156
Percentage Of Total Revenues	0.56%	0.20%	99.24%	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	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	40.730
2005-2006 Total	40.730
2006-2007 Elementary	0.000
2006-2007 High School	82.670
2006-2007 Total	82.670
2007-2008 Elementary	0.000
2007-2008 High School	74.505
2007-2008 Total	74.505

Fall 2007 Enrollment	79	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$93,576
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,910,756	\$6,225,120	\$6,111,386
Federal Projects	\$97,228	\$94,000	\$97,219
State Projects	\$2,388	\$7,135	\$2,388
Classroom Site Project / Instructional Improvement	\$628,139	\$506,745	\$705,560
Schoolwide Project Total	\$7,638,511	\$6,833,000	\$6,916,553

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$159,496	\$0	\$7,379,408	\$99,607	\$7,638,511
Percentage Of Total Revenues	2.09%	0.00%	96.61%	1.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$1,436
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$96,501
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$1,512
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$1,512
Subtotal	\$0	\$100,961
Gifted	\$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	\$100,961

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$717,156
Site Improvements	\$0
Buildings & Building Improvements	\$9,682,523
Equipment	\$1,303,145
Construction in Progress	\$1,596,771

Average Daily Membership	Total Attending
2005-2006 Elementary	746.355
2005-2006 High School	378.350
2005-2006 Total	1,124.705
2006-2007 Elementary	755.440
2006-2007 High School	351.225
2006-2007 Total	1,106.665
2007-2008 Elementary	745.570
2007-2008 High School	410.005
2007-2008 Total	1,155.575

Fall 2007 Enrollment	1,193	Number of Schools	3
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Year End Teacher FTE	85.00
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Year End Teacher Salaries	\$2,078,487
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,803,594	\$6,339,235	\$6,303,152
Federal Projects	\$620,856	\$748,157	\$623,719
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$593,435	\$630,041	\$414,369
Schoolwide Project Total	\$8,017,885	\$7,717,433	\$7,341,240

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$400,329	\$0	\$6,916,419	\$701,137	\$8,017,885
Percentage Of Total Revenues	4.99%	0.00%	86.26%	8.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,891
Emotional Disability	\$29,681	\$34,695
Hearing Impairments	\$5,397	\$0
Other Health Impairments	\$18,888	\$8,674
Specific Learning Disability	\$180,785	\$222,629
Mild, Mod, Sev Mental Retardation	\$21,586	\$2,891
Multiple Disabilities	\$10,793	\$2,891
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$8,674
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,698	\$5,782
Subtotal	\$269,828	\$289,127
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$269,828	\$289,127

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$205,349
Site Improvements	\$0
Buildings & Building Improvements	\$3,178,798
Equipment	\$2,202,865
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	906.170
2005-2006 Total	906.170
2006-2007 Elementary	0.000
2006-2007 High School	935.760
2006-2007 Total	935.760
2007-2008 Elementary	0.000
2007-2008 High School	1,059.060
2007-2008 Total	1,059.060

Fall 2007 Enrollment	1,107	Number of Schools	12
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Year End Teacher FTE	47.00
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Year End Teacher Salaries	\$1,553,126
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$19,209,950	\$22,832,922	\$19,293,515
Federal Projects	\$867,030	\$908,000	\$990,275
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$1,753,769	\$1,953,548	\$1,410,681
Schoolwide Project Total	\$21,830,749	\$25,694,470	\$21,694,471

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,112	\$0	\$20,792,362	\$990,275	\$21,830,749
Percentage Of Total Revenues	0.22%	0.00%	95.24%	4.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,160	\$299,823
Emotional Disability	\$0	\$274,838
Hearing Impairments	\$0	\$50
Other Health Impairments	\$0	\$374,779
Specific Learning Disability	\$0	\$1,024,395
Mild, Mod, Sev Mental Retardation	\$0	\$949
Multiple Disabilities	\$0	\$50
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$62,137	\$25,235
Speech/Language Impairment	\$233,998	\$474,720
Traumatic Brain Injury	\$0	\$50
Visual Impairment	\$1,702	\$23,636
Subtotal	\$306,997	\$2,498,525
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$306,997	\$2,498,525

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$85,118
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	1,325.420
2005-2006 High School	113.720
2005-2006 Total	1,439.140
2006-2007 Elementary	2,114.520
2006-2007 High School	327.670
2006-2007 Total	2,442.190
2007-2008 Elementary	2,847.530
2007-2008 High School	529.500
2007-2008 Total	3,377.030

Fall 2007 Enrollment	3,069	Number of Schools	1
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Year End Teacher FTE	117.00
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Year End Teacher Salaries	\$2,572,414
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,389,129	\$3,504,863	\$3,775,632
Federal Projects	\$389,457	\$389,573	\$336,107
State Projects	\$32,988	\$34,710	\$32,988
Classroom Site Project / Instructional Improvement	\$324,482	\$321,059	\$287,627
Schoolwide Project Total	\$4,136,056	\$4,250,205	\$4,432,354

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,837	\$0	\$3,789,840	\$330,379	\$4,136,056
Percentage Of Total Revenues	0.38%	0.00%	91.63%	7.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,100
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$2,100
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$2,100
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$5,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$72,000	\$68,589
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$72,000	\$73,889

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$17,482
Site Improvements	\$0
Buildings & Building Improvements	\$751,741
Equipment	\$632,821
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	628.010
2005-2006 Total	628.010
2006-2007 Elementary	0.000
2006-2007 High School	617.165
2006-2007 Total	617.165
2007-2008 Elementary	0.000
2007-2008 High School	578.058
2007-2008 Total	578.058

Fall 2007 Enrollment	639	Number of Schools	1
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Year End Teacher FTE	33.00
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Year End Teacher Salaries	\$697,345
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,732,479	\$1,818,770	\$1,620,078
Federal Projects	\$178,082	\$191,867	\$178,082
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$184,207	\$113,060	\$148,446
Schoolwide Project Total	\$2,094,768	\$2,123,697	\$1,946,606

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,867	\$0	\$1,889,818	\$178,083	\$2,094,768
Percentage Of Total Revenues	1.28%	0.00%	90.22%	8.50%	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	\$39,762
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$39,762
Gifted	\$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	\$39,762

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$373,970
Site Improvements	\$0
Buildings & Building Improvements	\$2,124,754
Equipment	\$509,978
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	168.260
2005-2006 Total	168.260
2006-2007 Elementary	0.000
2006-2007 High School	299.135
2006-2007 Total	299.135
2007-2008 Elementary	0.000
2007-2008 High School	290.048
2007-2008 Total	290.048

Fall 2007 Enrollment	292	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$475,875

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,231,079	\$1,219,486	\$1,234,736
Federal Projects	\$56,218	\$54,116	\$55,829
State Projects	\$26,589	\$26,589	\$26,589
Classroom Site Project / Instructional Improvement	\$111,340	\$110,385	\$79,890
Schoolwide Project Total	\$1,425,226	\$1,410,576	\$1,397,044

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,172	\$0	\$1,352,836	\$56,218	\$1,425,226
Percentage Of Total Revenues	1.13%	0.00%	94.92%	3.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,452	\$6,500
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,931	\$4,931
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$19,379	\$14,110
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,336	\$7,800
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$47,098	\$33,341
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	\$47,098	\$33,341

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$228,488
Equipment	\$115,723
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	104.595
2006-2007 High School	83.040
2006-2007 Total	187.635
2007-2008 Elementary	96.140
2007-2008 High School	80.390
2007-2008 Total	176.530

Fall 2007 Enrollment	181	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$243,394
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,133,240	\$1,942,454	\$1,913,783
Federal Projects	\$305,134	\$304,878	\$305,134
State Projects	\$5,173	\$48,662	\$5,173
Classroom Site Project / Instructional Improvement	\$175,862	\$146,745	\$175,862
Schoolwide Project Total	\$2,619,409	\$2,442,739	\$2,399,952

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$101,727	\$0	\$2,149,519	\$368,163	\$2,619,409
Percentage Of Total Revenues	3.88%	0.00%	82.06%	14.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$9,000	\$9,000
Hearing Impairments	\$5,733	\$0
Other Health Impairments	\$0	\$5,733
Specific Learning Disability	\$221,464	\$221,464
Mild, Mod, Sev Mental Retardation	\$8,822	\$8,822
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$40,538
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$245,019	\$285,557
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$12,000	\$12,000
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$257,019	\$297,557

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$733,498
Site Improvements	\$1,745
Buildings & Building Improvements	\$2,241,883
Equipment	\$497,219
Construction in Progress	\$10,450

Average Daily Membership	Total Attending
2005-2006 Elementary	99.410
2005-2006 High School	183.380
2005-2006 Total	282.790
2006-2007 Elementary	144.805
2006-2007 High School	169.900
2006-2007 Total	314.705
2007-2008 Elementary	152.045
2007-2008 High School	133.210
2007-2008 Total	285.255

Fall 2007 Enrollment	307	Number of Schools	1
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Year End Teacher FTE	28.00
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Year End Teacher Salaries	\$835,609
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$13,316,650	\$9,448,215	\$11,259,440
Federal Projects	\$135,068	\$25,000	\$135,068
State Projects	\$183,880	\$200,000	\$183,880
Classroom Site Project / Instructional Improvement	\$1,295,521	\$674,173	\$1,093,178
Schoolwide Project Total	\$14,931,119	\$10,347,388	\$12,671,566

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$127,128	\$0	\$14,668,923	\$135,068	\$14,931,119
Percentage Of Total Revenues	0.85%	0.00%	98.24%	0.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$30,313	\$7,409
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,156	\$3,704
Specific Learning Disability	\$69,467	\$16,980
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$11,367	\$2,778
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$126,303	\$30,871
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$126,303	\$30,871

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$106,445
Equipment	\$517,536
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	713.830
2005-2006 Total	713.830
2006-2007 Elementary	0.000
2006-2007 High School	1,743.570
2006-2007 Total	1,743.570
2007-2008 Elementary	0.000
2007-2008 High School	2,349.670
2007-2008 Total	2,349.670

Fall 2007 Enrollment	2,488	Number of Schools	2
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Year End Teacher FTE	45.00
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Year End Teacher Salaries	\$2,449,251
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,704,023	\$3,457,976	\$3,636,952
Federal Projects	\$189,254	\$264,350	\$137,152
State Projects	\$6,765	\$6,765	\$6,765
Classroom Site Project / Instructional Improvement	\$277,185	\$304,474	\$223,129
Schoolwide Project Total	\$4,177,227	\$4,033,565	\$4,003,998

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$253,793	\$0	\$3,691,374	\$232,060	\$4,177,227
Percentage Of Total Revenues	6.08%	0.00%	88.37%	5.56%	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	\$86,095	\$167,598
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$86,095	\$167,598
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$86,095	\$167,598

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	329.045
2005-2006 High School	0.000
2005-2006 Total	329.045
2006-2007 Elementary	574.880
2006-2007 High School	0.000
2006-2007 Total	574.880
2007-2008 Elementary	560.540
2007-2008 High School	0.000
2007-2008 Total	560.540

Fall 2007 Enrollment	614	Number of Schools	1
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Year End Teacher FTE	26.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,729,580	\$1,511,446	\$1,973,613
Federal Projects	\$113,744	\$63,421	\$88,801
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$167,162	\$99,805	\$127,365
Schoolwide Project Total	\$2,010,486	\$1,674,672	\$2,189,779

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,297	\$0	\$1,872,585	\$114,604	\$2,010,486
Percentage Of Total Revenues	1.16%	0.00%	93.14%	5.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8	\$25,499
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4	\$16,055
Specific Learning Disability	\$50	\$50,999
Mild, Mod, Sev Mental Retardation	\$0	\$1,889
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
Subtotal	\$62	\$94,442
Gifted	\$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	\$94,442

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$34,579
Equipment	\$100,230
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	168.080
2005-2006 Total	168.080
2006-2007 Elementary	0.000
2006-2007 High School	172.870
2006-2007 Total	172.870
2007-2008 Elementary	0.000
2007-2008 High School	250.570
2007-2008 Total	250.570

Fall 2007 Enrollment	266	Number of Schools	2
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$214,676
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$164,343	\$34,000	\$325,246
Federal Projects	\$197,672	\$150,000	\$197,672
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$783	\$2,807	\$783
Schoolwide Project Total	\$362,798	\$186,807	\$523,701

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,849	\$0	\$134,277	\$197,672	\$362,798
Percentage Of Total Revenues	8.50%	0.00%	37.01%	54.49%	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	\$1,000	\$1,200
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$1,000	\$1,200
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,000	\$1,200

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$68,325
Equipment	\$19,277
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	16.675
2007-2008 High School	0.000
2007-2008 Total	16.675

Fall 2007 Enrollment	23	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$151,424
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,621,637	\$3,825,031	\$4,565,982
Federal Projects	\$1,842,882	\$1,601,819	\$1,989,655
State Projects	\$0	\$27,807	\$4,823
Classroom Site Project / Instructional Improvement	\$194,906	\$145,453	\$102,900
Schoolwide Project Total	\$5,659,425	\$5,600,110	\$6,663,360

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,790,373	\$0	\$2,026,170	\$1,842,882	\$5,659,425
Percentage Of Total Revenues	31.64%	0.00%	35.80%	32.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$25,221	\$15,675
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$228,000	\$365,183
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$50,658	\$26,600
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$303,879	\$407,458
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	\$303,879	\$407,458

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	73.950
2005-2006 High School	170.713
2005-2006 Total	244.663
2006-2007 Elementary	69.270
2006-2007 High School	178.315
2006-2007 Total	247.585
2007-2008 Elementary	80.480
2007-2008 High School	224.133
2007-2008 Total	304.613

Fall 2007 Enrollment	309	Number of Schools	1
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Year End Teacher FTE	45.00
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Year End Teacher Salaries	\$2,043,600
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$0	\$0
Schoolwide Project Total	\$0	\$0	\$0

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	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	33.485
2005-2006 Total	33.485
2006-2007 Elementary	0.000
2006-2007 High School	37.240
2006-2007 Total	37.240
2007-2008 Elementary	0.000
2007-2008 High School	31.800
2007-2008 Total	31.800

Fall 2007 Enrollment	39	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$482,486	\$456,670	\$482,926
Federal Projects	\$4,408	\$4,408	\$4,408
State Projects	\$2,122	\$2,122	\$2,122
Classroom Site Project / Instructional Improvement	\$31,413	\$35,115	\$30,196
Schoolwide Project Total	\$520,429	\$498,315	\$519,652

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$102,476	\$0	\$413,545	\$4,408	\$520,429
Percentage Of Total Revenues	19.69%	0.00%	79.46%	0.85%	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	\$23,730	\$24,425
Mild, Mod, Sev Mental Retardation	\$23,730	\$24,426
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
Subtotal	\$47,460	\$48,851
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,460	\$48,851

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,584
Equipment	\$70,874
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	71.175
2005-2006 High School	0.000
2005-2006 Total	71.175
2006-2007 Elementary	50.830
2006-2007 High School	0.000
2006-2007 Total	50.830
2007-2008 Elementary	57.395
2007-2008 High School	0.000
2007-2008 Total	57.395

Fall 2007 Enrollment	68	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$184,104
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$847,779	\$838,809	\$847,683
Federal Projects	\$0	\$0	\$121
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$81,439	\$74,800	\$76,186
Schoolwide Project Total	\$929,218	\$913,609	\$923,990

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,261	\$0	\$903,957	\$0	\$929,218
Percentage Of Total Revenues	2.72%	0.00%	97.28%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,803	\$5,756
Emotional Disability	\$7,803	\$5,756
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,803	\$5,756
Specific Learning Disability	\$23,410	\$17,270
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,607	\$11,513
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$62,426	\$46,051
Gifted	\$3,000	\$3,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$400	\$400
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,826	\$49,451

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

Gifted Program Actual Expenditures	
K-8	\$3,000
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$28,700
Equipment	\$96,852
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	119.165
2005-2006 High School	0.000
2005-2006 Total	119.165
2006-2007 Elementary	138.620
2006-2007 High School	0.000
2006-2007 Total	138.620
2007-2008 Elementary	134.980
2007-2008 High School	0.000
2007-2008 Total	134.980

Fall 2007 Enrollment	133	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$225,210
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$513,826	\$593,513	\$608,827
Federal Projects	\$59,847	\$0	\$47,472
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$50,809	\$34,720	\$40,036
Schoolwide Project Total	\$624,482	\$628,233	\$696,335

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,020	\$0	\$560,615	\$59,847	\$624,482
Percentage Of Total Revenues	0.64%	0.00%	89.77%	9.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1	\$8,021
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1	\$2,790
Specific Learning Disability	\$10	\$24,062
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$12	\$34,873
Gifted	\$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	\$34,873

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,335
Equipment	\$117,933
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	55.500
2005-2006 Total	55.500
2006-2007 Elementary	0.000
2006-2007 High School	207.335
2006-2007 Total	207.335
2007-2008 Elementary	0.000
2007-2008 High School	76.355
2007-2008 Total	76.355

Fall 2007 Enrollment	73	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$136,571
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$424,665	\$474,101	\$426,005
Federal Projects	\$22,630	\$23,911	\$21,969
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$37,678	\$35,942	\$37,676
Schoolwide Project Total	\$484,973	\$533,954	\$485,650

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,466	\$0	\$394,274	\$21,233	\$484,973
Percentage Of Total Revenues	14.32%	0.00%	81.30%	4.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$41
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$41
Specific Learning Disability	\$0	\$453
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$0	\$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	\$0	\$535

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$8,860
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	83.128
2005-2006 Total	83.128
2006-2007 Elementary	0.000
2006-2007 High School	68.448
2006-2007 Total	68.448
2007-2008 Elementary	0.000
2007-2008 High School	56.390
2007-2008 Total	56.390

Fall 2007 Enrollment	54	Number of Schools	1
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Year End Teacher FTE	1.00
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Year End Teacher Salaries	\$104,131
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$716,573	\$642,121	\$739,403
Federal Projects	\$25,658	\$113,537	\$25,566
State Projects	\$1,724	\$1,724	\$1,724
Classroom Site Project / Instructional Improvement	\$54,058	\$68,457	\$54,103
Schoolwide Project Total	\$798,013	\$825,839	\$820,796

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,093	\$0	\$707,124	\$43,796	\$798,013
Percentage Of Total Revenues	5.90%	0.00%	88.61%	5.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,892
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,000	\$0
Specific Learning Disability	\$2,800	\$22,383
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,005	\$29,791
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$11,805	\$54,066
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,805	\$54,066

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	142.700
2005-2006 High School	0.000
2005-2006 Total	142.700
2006-2007 Elementary	60.015
2006-2007 High School	0.000
2006-2007 Total	60.015
2007-2008 Elementary	89.725
2007-2008 High School	0.000
2007-2008 Total	89.725

Fall 2007 Enrollment	105	Number of Schools	2
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$167,286
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,128,326	\$1,011,292	\$1,028,468
Federal Projects	\$68,092	\$68,092	\$66,297
State Projects	\$2,122	\$2,122	\$2,122
Classroom Site Project / Instructional Improvement	\$94,637	\$93,903	\$102,607
Schoolwide Project Total	\$1,293,177	\$1,175,409	\$1,199,494

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$173,281	\$0	\$1,051,804	\$68,092	\$1,293,177
Percentage Of Total Revenues	13.40%	0.00%	81.33%	5.27%	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	\$13,117	\$10,815
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,118	\$10,816
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$26,235	\$21,631
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,235	\$21,631

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$611,065
Site Improvements	\$0
Buildings & Building Improvements	\$2,015,711
Equipment	\$98,501
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	163.545
2005-2006 High School	0.000
2005-2006 Total	163.545
2006-2007 Elementary	145.345
2006-2007 High School	0.000
2006-2007 Total	145.345
2007-2008 Elementary	155.020
2007-2008 High School	0.000
2007-2008 Total	155.020

Fall 2007 Enrollment	165	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$405,803
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,722,979	\$1,663,637	\$1,553,224
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$147,043	\$118,750	\$143,739
Schoolwide Project Total	\$1,870,022	\$1,782,387	\$1,696,963

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111,624	\$0	\$1,758,398	\$0	\$1,870,022
Percentage Of Total Revenues	5.97%	0.00%	94.03%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	200.925
2005-2006 High School	0.000
2005-2006 Total	200.925
2006-2007 Elementary	246.645
2006-2007 High School	0.000
2006-2007 Total	246.645
2007-2008 Elementary	251.765
2007-2008 High School	0.000
2007-2008 Total	251.765

Fall 2007 Enrollment	279	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,523,301	\$5,472,435	\$5,425,816
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$482,025	\$346,058	\$403,031
Schoolwide Project Total	\$6,005,326	\$5,818,493	\$5,828,847

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,334	\$0	\$5,991,992	\$0	\$6,005,326
Percentage Of Total Revenues	0.22%	0.00%	99.78%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$39,972	\$62,887
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$30,343	\$47,738
Specific Learning Disability	\$28,980	\$45,593
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$34,976	\$55,027
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$134,271	\$211,245
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$134,271	\$211,245

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$6,865
Site Improvements	\$13,563
Buildings & Building Improvements	\$157,029
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	179.675
2005-2006 High School	284.890
2005-2006 Total	464.565
2006-2007 Elementary	471.170
2006-2007 High School	339.370
2006-2007 Total	810.540
2007-2008 Elementary	608.910
2007-2008 High School	324.880
2007-2008 Total	933.790

Fall 2007 Enrollment	1,083	Number of Schools	1
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Year End Teacher FTE	27.00
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Year End Teacher Salaries	\$1,533,886
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$526,062	\$459,118	\$484,830
Federal Projects	\$0	\$38,045	\$0
State Projects	\$4,245	\$3,328	\$4,245
Classroom Site Project / Instructional Improvement	\$41,383	\$39,179	\$24,984
Schoolwide Project Total	\$571,690	\$539,670	\$514,059

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,431	\$0	\$550,259	\$0	\$571,690
Percentage Of Total Revenues	3.75%	0.00%	96.25%	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	\$31,460	\$27,346
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$31,460	\$27,346
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	\$31,460	\$27,346

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$119,588
Site Improvements	\$0
Buildings & Building Improvements	\$505,194
Equipment	\$284,481
Construction in Progress	\$55,282

Average Daily Membership	Total Attending
2005-2006 Elementary	65.600
2005-2006 High School	21.410
2005-2006 Total	87.010
2006-2007 Elementary	65.460
2006-2007 High School	21.070
2006-2007 Total	86.530
2007-2008 Elementary	55.955
2007-2008 High School	13.080
2007-2008 Total	69.035

Fall 2007 Enrollment	82	Number of Schools	2
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$224,901
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,046,138	\$6,381,727	\$7,311,150
Federal Projects	\$2,685,328	\$2,685,328	\$2,788,066
State Projects	\$24,541	\$23,179	\$19,799
Classroom Site Project / Instructional Improvement	\$234,676	\$385,848	\$292,518
Schoolwide Project Total	\$8,990,683	\$9,476,082	\$10,411,533

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$602,400	\$218,000	\$352,124	\$7,818,159	\$8,990,683
Percentage Of Total Revenues	6.70%	2.42%	3.92%	86.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$21,477
Hearing Impairments	\$0	\$21,477
Other Health Impairments	\$65,303	\$107,392
Specific Learning Disability	\$130,606	\$397,332
Mild, Mod, Sev Mental Retardation	\$43,530	\$21,477
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$32,655	\$21,477
Speech/Language Impairment	\$130,606	\$429,548
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$32,655	\$53,693
Subtotal	\$435,355	\$1,073,873
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$435,355	\$1,073,873

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$23,423
Site Improvements	\$0
Buildings & Building Improvements	\$234,988
Equipment	\$1,903,616
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	445.575
2005-2006 High School	0.000
2005-2006 Total	445.575
2006-2007 Elementary	416.330
2006-2007 High School	0.000
2006-2007 Total	416.330
2007-2008 Elementary	417.200
2007-2008 High School	0.000
2007-2008 Total	417.200

Fall 2007 Enrollment	127	Number of Schools	1
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Year End Teacher FTE	44.00
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Year End Teacher Salaries	\$1,688,062
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,688,779	\$1,717,737	\$1,795,792
Federal Projects	\$211,351	\$234,452	\$206,423
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$92,706	\$99,775	\$68,689
Schoolwide Project Total	\$1,992,836	\$2,051,964	\$2,070,904

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,082,421	\$910,415	\$1,992,836
Percentage Of Total Revenues	0.00%	0.00%	54.32%	45.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$2,254
Hearing Impairments	\$0	\$2,254
Other Health Impairments	\$5,975	\$2,254
Specific Learning Disability	\$31,842	\$74,389
Mild, Mod, Sev Mental Retardation	\$11,943	\$4,508
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$39,810	\$2,254
Orthopedic Impairment	\$5,975	\$2,254
Speech/Language Impairment	\$23,885	\$20,288
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$2,255
Subtotal	\$119,430	\$112,710
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$119,430	\$112,710

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$92,475
Buildings & Building Improvements	\$4,821,064
Equipment	\$666,450
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	115.730
2005-2006 Total	115.730
2006-2007 Elementary	0.000
2006-2007 High School	131.103
2006-2007 Total	131.103
2007-2008 Elementary	0.000
2007-2008 High School	142.135
2007-2008 Total	142.135

Fall 2007 Enrollment	146	Number of Schools	1
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$620,197
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$394,245	\$364,705	\$364,719
Federal Projects	\$28,464	\$4,937	\$28,464
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,692	\$29,648	\$52,542
Schoolwide Project Total	\$459,401	\$399,290	\$445,725

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,311	\$2,500	\$401,127	\$28,463	\$459,401
Percentage Of Total Revenues	5.94%	0.54%	87.32%	6.20%	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	\$14,557	\$1,499
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$14,557	\$1,499
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,557	\$1,499

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	66.990
2005-2006 High School	0.000
2005-2006 Total	66.990
2006-2007 Elementary	67.790
2006-2007 High School	0.000
2006-2007 Total	67.790
2007-2008 Elementary	60.900
2007-2008 High School	0.000
2007-2008 Total	60.900

Fall 2007 Enrollment	62	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$226,978
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$335,066	\$445,531	\$359,184
Federal Projects	\$4,400	\$14,000	\$17,703
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$32,203	\$42,682	\$20,941
Schoolwide Project Total	\$371,669	\$502,213	\$397,828

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,521	\$0	\$360,748	\$4,400	\$371,669
Percentage Of Total Revenues	1.75%	0.00%	97.06%	1.18%	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	\$15,150	\$22,999
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$20,150	\$27,999
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	\$20,150	\$27,999

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$4,607
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	52.900
2005-2006 Total	52.900
2006-2007 Elementary	0.000
2006-2007 High School	59.440
2006-2007 Total	59.440
2007-2008 Elementary	0.000
2007-2008 High School	48.620
2007-2008 Total	48.620

Fall 2007 Enrollment	52	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$108,361
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,736,574	\$2,760,042	\$2,760,636
Federal Projects	\$163,110	\$105,202	\$169,516
State Projects	\$5,980	\$4,314	\$5,980
Classroom Site Project / Instructional Improvement	\$228,646	\$191,502	\$269,790
Schoolwide Project Total	\$3,134,310	\$3,061,060	\$3,205,922

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$237,476	\$5,553	\$2,708,681	\$182,600	\$3,134,310
Percentage Of Total Revenues	7.58%	0.18%	86.42%	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	\$136,771	\$246,727
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$136,771	\$246,727
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$136,771	\$246,727

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	405.630
2005-2006 High School	0.000
2005-2006 Total	405.630
2006-2007 Elementary	412.815
2006-2007 High School	0.000
2006-2007 Total	412.815
2007-2008 Elementary	403.980
2007-2008 High School	0.000
2007-2008 Total	403.980

Fall 2007 Enrollment	435	Number of Schools	1
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Year End Teacher FTE	23.00
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Year End Teacher Salaries	\$706,037
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,074,083	\$4,021,515	\$3,305,200
Federal Projects	\$208,496	\$114,100	\$196,580
State Projects	\$1,600	\$0	\$1,600
Classroom Site Project / Instructional Improvement	\$244,997	\$270,540	\$228,504
Schoolwide Project Total	\$4,529,176	\$4,406,155	\$3,731,884

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$282,178	\$0	\$3,065,452	\$1,181,546	\$4,529,176
Percentage Of Total Revenues	6.23%	0.00%	67.68%	26.09%	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	\$206,994	\$101,934
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$206,994	\$101,934
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$206,994	\$101,934

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$218,092
Equipment	\$589,168
Construction in Progress	\$807,260

Average Daily Membership	Total Attending
2005-2006 Elementary	61.660
2005-2006 High School	326.545
2005-2006 Total	388.205
2006-2007 Elementary	151.760
2006-2007 High School	348.920
2006-2007 Total	500.680
2007-2008 Elementary	120.815
2007-2008 High School	315.035
2007-2008 Total	435.850

Fall 2007 Enrollment	447	Number of Schools	3
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Year End Teacher FTE	22.00
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Year End Teacher Salaries	\$634,767
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$843,392	\$741,365	\$848,470
Federal Projects	\$43,355	\$43,455	\$43,355
State Projects	\$1,061	\$1,061	\$1,061
Classroom Site Project / Instructional Improvement	\$73,819	\$50,677	\$78,959
Schoolwide Project Total	\$961,627	\$836,558	\$971,845

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$73,291	\$0	\$844,981	\$43,355	\$961,627
Percentage Of Total Revenues	7.62%	0.00%	87.87%	4.51%	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	\$10,785	\$12,388
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,000	\$20,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$25,785	\$32,388
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,785	\$32,388

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$489,892
Site Improvements	\$0
Buildings & Building Improvements	\$751,079
Equipment	\$86,490
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	133.710
2005-2006 High School	0.000
2005-2006 Total	133.710
2006-2007 Elementary	149.230
2006-2007 High School	0.000
2006-2007 Total	149.230
2007-2008 Elementary	119.440
2007-2008 High School	0.000
2007-2008 Total	119.440

Fall 2007 Enrollment	125	Number of Schools	1
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Year End Teacher FTE	9.00
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Year End Teacher Salaries	\$299,099
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$537,268	\$493,634	\$520,937
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,444	\$39,720	\$63,235
Schoolwide Project Total	\$592,712	\$533,354	\$584,172

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,323	\$0	\$583,389	\$0	\$592,712
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	\$1,000	\$0
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$1,000	\$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	\$1,000	\$0

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	83.203
2005-2006 Total	83.203
2006-2007 Elementary	0.000
2006-2007 High School	79.488
2006-2007 Total	79.488
2007-2008 Elementary	0.000
2007-2008 High School	84.875
2007-2008 Total	84.875

Fall 2007 Enrollment	94	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$132,653
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$375,930	\$321,579	\$357,235
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,650	\$33,432	\$33,650
Schoolwide Project Total	\$409,580	\$355,011	\$390,885

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,969	\$0	\$364,880	\$18,731	\$409,580
Percentage Of Total Revenues	6.34%	0.00%	89.09%	4.57%	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	\$2,000	\$2,349
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,084
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$2,000	\$3,433
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	\$2,000	\$3,433

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$44,692
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	36.090
2005-2006 High School	0.000
2005-2006 Total	36.090
2006-2007 Elementary	0.000
2006-2007 High School	0.000
2006-2007 Total	0.000
2007-2008 Elementary	55.850
2007-2008 High School	0.000
2007-2008 Total	55.850

Fall 2007 Enrollment	53	Number of Schools	1
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Year End Teacher FTE	4.00
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Year End Teacher Salaries	\$123,567
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,359,427	\$1,499,943	\$1,355,792
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$136,695	\$147,904	\$157,591
Schoolwide Project Total	\$1,496,122	\$1,647,847	\$1,513,383

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,830	\$0	\$1,492,292	\$0	\$1,496,122
Percentage Of Total Revenues	0.26%	0.00%	99.74%	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	\$22,000	\$19,080
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$22,000	\$19,080
Gifted	\$25,000	\$34,479
ELL Prog (Inc. Costs/Comp. Ins.)	\$40,000	\$22,759
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$87,000	\$76,318

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	11	8	4	12	35	35

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$34,479

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$178,507
Equipment	\$272,760
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	234.210
2005-2006 Total	234.210
2006-2007 Elementary	0.000
2006-2007 High School	239.410
2006-2007 Total	239.410
2007-2008 Elementary	0.000
2007-2008 High School	203.640
2007-2008 Total	203.640

Fall 2007 Enrollment	186	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$483,841
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,033,972	\$4,098,517	\$3,539,198
Federal Projects	\$601,368	\$431,081	\$590,422
State Projects	\$186,254	\$91,991	\$186,731
Classroom Site Project / Instructional Improvement	\$360,634	\$334,320	\$296,484
Schoolwide Project Total	\$5,182,228	\$4,955,909	\$4,612,835

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$160,821	\$0	\$4,420,039	\$601,368	\$5,182,228
Percentage Of Total Revenues	3.10%	0.00%	85.29%	11.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$15,596
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$8,397
Specific Learning Disability	\$0	\$102,633
Mild, Mod, Sev Mental Retardation	\$0	\$11,997
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$100,773
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$239,396
Gifted	\$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	\$239,396

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,925,840
Site Improvements	\$10,096,782
Buildings & Building Improvements	\$0
Equipment	\$1,242,516
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	516.205
2005-2006 High School	102.690
2005-2006 Total	618.895
2006-2007 Elementary	501.635
2006-2007 High School	121.540
2006-2007 Total	623.175
2007-2008 Elementary	508.125
2007-2008 High School	122.190
2007-2008 Total	630.315

Fall 2007 Enrollment	671	Number of Schools	1
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Year End Teacher FTE	42.00
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Year End Teacher Salaries	\$996,056
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,015,137	\$841,778	\$1,225,729
Federal Projects	\$132,598	\$126,517	\$132,598
State Projects	\$29,299	\$8,311	\$29,299
Classroom Site Project / Instructional Improvement	\$73,485	\$67,212	\$73,485
Schoolwide Project Total	\$1,250,519	\$1,043,818	\$1,461,111

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$96,312	\$0	\$1,021,609	\$132,598	\$1,250,519
Percentage Of Total Revenues	7.70%	0.00%	81.69%	10.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$12,635
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$17,158	\$12,634
Mild, Mod, Sev Mental Retardation	\$17,157	\$12,634
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$17,157	\$12,634
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$51,472	\$50,537
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,472	\$50,537

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$9,790
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	64.590
2005-2006 High School	37.030
2005-2006 Total	101.620
2006-2007 Elementary	84.015
2006-2007 High School	30.225
2006-2007 Total	114.240
2007-2008 Elementary	86.380
2007-2008 High School	47.590
2007-2008 Total	133.970

Fall 2007 Enrollment	141	Number of Schools	2
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$508,232
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$970,375	\$1,099,275	\$890,533
Federal Projects	\$12,808	\$14,120	\$12,808
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$64,500	\$70,322
Schoolwide Project Total	\$983,183	\$1,177,895	\$973,663

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,087	\$0	\$908,096	\$0	\$983,183
Percentage Of Total Revenues	7.64%	0.00%	92.36%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$6,000	\$5,118
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$37,000	\$33,895
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$17,000	\$13,020
Speech/Language Impairment	\$36,000	\$30,100
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$96,000	\$82,133
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$96,000	\$82,133

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	146.330
2005-2006 High School	0.000
2005-2006 Total	146.330
2006-2007 Elementary	147.230
2006-2007 High School	0.000
2006-2007 Total	147.230
2007-2008 Elementary	121.985
2007-2008 High School	0.000
2007-2008 Total	121.985

Fall 2007 Enrollment	134	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$276,415
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,722,142	\$1,951,934	\$2,647,814
Federal Projects	\$221,011	\$152,874	\$207,597
State Projects	\$142,052	\$6,616	\$142,052
Classroom Site Project / Instructional Improvement	\$223,560	\$202,010	\$177,982
Schoolwide Project Total	\$3,308,765	\$2,313,434	\$3,175,445

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$91,877	\$0	\$2,995,878	\$221,010	\$3,308,765
Percentage Of Total Revenues	2.78%	0.00%	90.54%	6.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,853	\$7,571
Emotional Disability	\$1,789	\$61,262
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$113,087	\$40,943
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$14,462	\$15,141
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$139,191	\$124,917
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$139,191	\$124,917

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,301,974
Site Improvements	\$0
Buildings & Building Improvements	\$5,200,070
Equipment	\$365,524
Construction in Progress	\$1,406,368

Average Daily Membership	Total Attending
2005-2006 Elementary	154.050
2005-2006 High School	124.640
2005-2006 Total	278.690
2006-2007 Elementary	150.175
2006-2007 High School	134.630
2006-2007 Total	284.805
2007-2008 Elementary	206.940
2007-2008 High School	150.833
2007-2008 Total	357.773

Fall 2007 Enrollment	373	Number of Schools	1
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Year End Teacher FTE	20.00
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Year End Teacher Salaries	\$613,648
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,295,280	\$2,268,530	\$2,270,351
Federal Projects	\$178,311	\$202,222	\$162,232
State Projects	\$3,100	\$0	\$3,100
Classroom Site Project / Instructional Improvement	\$223,444	\$220,043	\$223,443
Schoolwide Project Total	\$2,700,135	\$2,690,795	\$2,659,126

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,112	\$0	\$2,519,712	\$178,311	\$2,700,135
Percentage Of Total Revenues	0.08%	0.00%	93.32%	6.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,210
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$403
Specific Learning Disability	\$36,759	\$9,282
Mild, Mod, Sev Mental Retardation	\$0	\$806
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,614
Traumatic Brain Injury	\$0	\$403
Visual Impairment	\$0	\$403
Subtotal	\$36,759	\$14,121
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,759	\$14,121

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$274,599
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	412.605
2005-2006 Total	412.605
2006-2007 Elementary	0.000
2006-2007 High School	423.485
2006-2007 Total	423.485
2007-2008 Elementary	0.000
2007-2008 High School	358.065
2007-2008 Total	358.065

Fall 2007 Enrollment	378	Number of Schools	1
Year End Teacher FTE		19.00	
Year End Teacher Salaries		\$781,109	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$208,306	\$205,744	\$194,141
Federal Projects	\$34,339	\$2,563	\$27,195
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$21,298	\$14,505	\$15,200
Schoolwide Project Total	\$263,943	\$222,812	\$236,536

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,276	\$0	\$227,328	\$34,339	\$263,943
Percentage Of Total Revenues	0.86%	0.00%	86.13%	13.01%	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	\$5,894	\$4,582
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$5,894	\$4,582
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,894	\$4,582

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$7,960
Equipment	\$54,767
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	30.960
2005-2006 High School	0.000
2005-2006 Total	30.960
2006-2007 Elementary	33.530
2006-2007 High School	0.000
2006-2007 Total	33.530
2007-2008 Elementary	31.560
2007-2008 High School	3.400
2007-2008 Total	34.960

Fall 2007 Enrollment	36	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$70,811
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$647,378	\$615,403	\$722,030
Federal Projects	\$173,531	\$46,694	\$157,334
State Projects	\$54,580	\$0	\$54,580
Classroom Site Project / Instructional Improvement	\$62,597	\$56,465	\$14,281
Schoolwide Project Total	\$938,086	\$718,562	\$948,225

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,439	\$0	\$752,116	\$173,531	\$938,086
Percentage Of Total Revenues	1.33%	0.00%	80.18%	18.50%	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	\$15,389	\$25,717
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$15,389	\$25,717
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	\$15,389	\$25,717

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$60,483
Equipment	\$229,502
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	100.235
2005-2006 Total	100.235
2006-2007 Elementary	0.000
2006-2007 High School	98.670
2006-2007 Total	98.670
2007-2008 Elementary	0.000
2007-2008 High School	92.065
2007-2008 Total	92.065

Fall 2007 Enrollment	94	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$155,390
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,402,255	\$1,285,124	\$1,455,315
Federal Projects	\$27,387	\$27,388	\$27,387
State Projects	\$796	\$796	\$796
Classroom Site Project / Instructional Improvement	\$109,938	\$112,141	\$144,143
Schoolwide Project Total	\$1,540,376	\$1,425,449	\$1,627,641

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$150,430	\$0	\$1,362,559	\$27,387	\$1,540,376
Percentage Of Total Revenues	9.77%	0.00%	88.46%	1.78%	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	\$5,500	\$14,552
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$5,500	\$14,552
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,500	\$14,552

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$17,315
Site Improvements	\$0
Buildings & Building Improvements	\$9,008
Equipment	\$101,094
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	317.565
2005-2006 High School	0.000
2005-2006 Total	317.565
2006-2007 Elementary	279.605
2006-2007 High School	0.000
2006-2007 Total	279.605
2007-2008 Elementary	189.695
2007-2008 High School	0.000
2007-2008 Total	189.695

Fall 2007 Enrollment	214	Number of Schools	1
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Year End Teacher FTE	12.00
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Year End Teacher Salaries	\$451,160
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,062,485	\$1,946,784	\$1,923,968
Federal Projects	\$125,415	\$136,236	\$128,882
State Projects	\$6,380	\$6,380	\$8,110
Classroom Site Project / Instructional Improvement	\$200,086	\$200,370	\$198,869
Schoolwide Project Total	\$2,394,366	\$2,289,770	\$2,259,829

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,186	\$0	\$2,246,765	\$125,415	\$2,394,366
Percentage Of Total Revenues	0.93%	0.00%	93.84%	5.24%	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	\$72,654	\$81,382
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$72,654	\$81,382
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$72,654	\$81,382

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$145,922
Site Improvements	\$0
Buildings & Building Improvements	\$1,794,820
Equipment	\$211,759
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	258.960
2005-2006 High School	69.240
2005-2006 Total	328.200
2006-2007 Elementary	253.780
2006-2007 High School	71.920
2006-2007 Total	325.700
2007-2008 Elementary	261.495
2007-2008 High School	65.400
2007-2008 Total	326.895

Fall 2007 Enrollment	339	Number of Schools	2
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Year End Teacher FTE	23.00
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Year End Teacher Salaries	\$763,880
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,003,968	\$2,080,545	\$1,979,090
Federal Projects	\$141,948	\$153,634	\$135,004
State Projects	\$1,303	\$1,666	\$1,373
Classroom Site Project / Instructional Improvement	\$200,877	\$202,889	\$200,877
Schoolwide Project Total	\$2,348,096	\$2,438,734	\$2,316,344

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$816	\$0	\$2,205,331	\$141,949	\$2,348,096
Percentage Of Total Revenues	0.03%	0.00%	93.92%	6.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$689
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$345
Specific Learning Disability	\$12,273	\$8,274
Mild, Mod, Sev Mental Retardation	\$0	\$345
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$689
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$12,273	\$10,342
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,273	\$10,342

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$249,447
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	338.198
2005-2006 Total	338.198
2006-2007 Elementary	0.000
2006-2007 High School	323.070
2006-2007 Total	323.070
2007-2008 Elementary	0.000
2007-2008 High School	318.480
2007-2008 Total	318.480

Fall 2007 Enrollment	337	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$582,807
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,676,130	\$2,834,686	\$2,902,303
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$201,627	\$212,569	\$177,325
Schoolwide Project Total	\$2,877,757	\$3,047,255	\$3,079,628

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$503,854	\$0	\$2,373,903	\$0	\$2,877,757
Percentage Of Total Revenues	17.51%	0.00%	82.49%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	268.370
2005-2006 High School	213.670
2005-2006 Total	482.040
2006-2007 Elementary	119.600
2006-2007 High School	208.750
2006-2007 Total	328.350
2007-2008 Elementary	119.740
2007-2008 High School	217.430
2007-2008 Total	337.170

Fall 2007 Enrollment	338	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,786,988	\$2,028,997	\$1,815,141
Federal Projects	\$340,426	\$270,003	\$267,050
State Projects	\$16,980	\$16,980	\$16,282
Classroom Site Project / Instructional Improvement	\$144,962	\$134,850	\$88,119
Schoolwide Project Total	\$2,289,356	\$2,450,830	\$2,186,592

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,409	\$0	\$1,890,521	\$340,426	\$2,289,356
Percentage Of Total Revenues	2.55%	0.00%	82.58%	14.87%	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	\$48,000	\$37,144
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$47,841	\$26,171
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$95,841	\$63,315
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	\$95,841	\$63,315

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$326,866
Site Improvements	\$0
Buildings & Building Improvements	\$892,668
Equipment	\$510,508
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	234.730
2005-2006 High School	0.000
2005-2006 Total	234.730
2006-2007 Elementary	255.505
2006-2007 High School	0.000
2006-2007 Total	255.505
2007-2008 Elementary	236.800
2007-2008 High School	0.000
2007-2008 Total	236.800

Fall 2007 Enrollment	257	Number of Schools	2
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$585,740

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$558,898	\$456,747	\$555,089
Federal Projects	\$47,888	\$46,520	\$47,888
State Projects	\$2,255	\$1,200	\$2,255
Classroom Site Project / Instructional Improvement	\$42,774	\$36,500	\$42,774
Schoolwide Project Total	\$651,815	\$540,967	\$648,006

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,600	\$0	\$550,320	\$74,895	\$651,815
Percentage Of Total Revenues	4.08%	0.00%	84.43%	11.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$5,000
Emotional Disability	\$0	\$3,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$8,000
Mild, Mod, Sev Mental Retardation	\$0	\$1,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$8,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$25,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$1,000
Career Education	\$0	\$0
Total	\$0	\$26,000

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	59.585
2005-2006 High School	21.120
2005-2006 Total	80.705
2006-2007 Elementary	59.300
2006-2007 High School	17.470
2006-2007 Total	76.770
2007-2008 Elementary	60.720
2007-2008 High School	17.895
2007-2008 Total	78.615

Fall 2007 Enrollment	77	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$215,565
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$594,976	\$525,401	\$572,614
Federal Projects	\$43,084	\$33,000	\$37,065
State Projects	\$133	\$1,000	\$133
Classroom Site Project / Instructional Improvement	\$56,565	\$50,719	\$69,707
Schoolwide Project Total	\$694,758	\$610,120	\$679,519

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,736	\$0	\$643,938	\$43,084	\$694,758
Percentage Of Total Revenues	1.11%	0.00%	92.69%	6.20%	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	\$7,799	\$10,867
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,799	\$10,868
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$15,598	\$21,735
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	\$15,598	\$21,735

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$37,115
Site Improvements	\$0
Buildings & Building Improvements	\$120,802
Equipment	\$84,081
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	85.645
2005-2006 High School	0.000
2005-2006 Total	85.645
2006-2007 Elementary	87.885
2006-2007 High School	0.000
2006-2007 Total	87.885
2007-2008 Elementary	91.295
2007-2008 High School	0.000
2007-2008 Total	91.295

Fall 2007 Enrollment	97	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$158,553
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,686,685	\$1,663,870	\$1,686,913
Federal Projects	\$72,845	\$79,503	\$63,925
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$165,452	\$166,597	\$165,452
Schoolwide Project Total	\$1,924,982	\$1,909,970	\$1,916,290

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,125	\$0	\$1,847,013	\$72,844	\$1,924,982
Percentage Of Total Revenues	0.27%	0.00%	95.95%	3.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$6,344
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,410
Specific Learning Disability	\$45,039	\$22,557
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$705
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$45,039	\$31,016
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	\$45,039	\$31,016

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$140,481
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	346.130
2005-2006 Total	346.130
2006-2007 Elementary	0.000
2006-2007 High School	234.190
2006-2007 Total	234.190
2007-2008 Elementary	0.000
2007-2008 High School	257.760
2007-2008 Total	257.760

Fall 2007 Enrollment	254	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$472,905
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,631,620	\$2,983,105	\$3,107,824
Federal Projects	\$48,654	\$41,020	\$48,654
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$302,932	\$274,690	\$237,631
Schoolwide Project Total	\$3,983,206	\$3,298,815	\$3,394,109

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$373,414	\$0	\$3,561,138	\$48,654	\$3,983,206
Percentage Of Total Revenues	9.37%	0.00%	89.40%	1.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$19,614	\$15,456
Emotional Disability	\$7,026	\$5,003
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,727	\$4,230
Specific Learning Disability	\$29,699	\$22,866
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$56,733	\$44,825
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$122,799	\$92,380
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$122,799	\$92,380

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,000,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,051,368
Equipment	\$636,882
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	498.435
2005-2006 High School	0.000
2005-2006 Total	498.435
2006-2007 Elementary	542.960
2006-2007 High School	0.000
2006-2007 Total	542.960
2007-2008 Elementary	571.680
2007-2008 High School	0.000
2007-2008 Total	571.680

Fall 2007 Enrollment	606	Number of Schools	1
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Year End Teacher FTE	36.00
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Year End Teacher Salaries	\$1,334,640
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,235,305	\$1,254,707	\$1,163,577
Federal Projects	\$146,266	\$96,855	\$140,279
State Projects	\$6,898	\$6,898	\$6,898
Classroom Site Project / Instructional Improvement	\$107,051	\$109,289	\$99,344
Schoolwide Project Total	\$1,495,520	\$1,467,749	\$1,410,098

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$78,607	\$0	\$1,251,871	\$165,042	\$1,495,520
Percentage Of Total Revenues	5.26%	0.00%	83.71%	11.04%	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, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$33,685	\$35,316
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$33,685	\$35,316
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	\$33,685	\$35,316

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$48,103
Buildings & Building Improvements	\$0
Equipment	\$74,767
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	152.165
2005-2006 High School	6.420
2005-2006 Total	158.585
2006-2007 Elementary	145.555
2006-2007 High School	13.650
2006-2007 Total	159.205
2007-2008 Elementary	162.980
2007-2008 High School	15.230
2007-2008 Total	178.210

Fall 2007 Enrollment	197	Number of Schools	2
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$510,102
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$916,419	\$782,928	\$765,657
Federal Projects	\$0	\$9,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$87,047	\$78,586	\$112,962
Schoolwide Project Total	\$1,003,466	\$870,514	\$878,619

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,158	\$0	\$977,308	\$0	\$1,003,466
Percentage Of Total Revenues	2.61%	0.00%	97.39%	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	\$42,613	\$62,680
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$42,613	\$62,680
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	\$42,613	\$62,680

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$54,795
Construction in Progress	\$987,016

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	108.265
2005-2006 Total	108.265
2006-2007 Elementary	0.000
2006-2007 High School	137.615
2006-2007 Total	137.615
2007-2008 Elementary	0.000
2007-2008 High School	129.770
2007-2008 Total	129.770

Fall 2007 Enrollment	133	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$262,540
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,251,264	\$1,312,920	\$1,145,457
Federal Projects	\$96,783	\$116,493	\$101,861
State Projects	\$68,105	\$83,105	\$68,105
Classroom Site Project / Instructional Improvement	\$113,435	\$110,000	\$111,046
Schoolwide Project Total	\$1,529,587	\$1,622,518	\$1,426,469

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,701	\$0	\$1,294,203	\$96,683	\$1,529,587
Percentage Of Total Revenues	9.07%	0.00%	84.61%	6.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$7,955
Emotional Disability	\$0	\$23,866
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$10,607
Specific Learning Disability	\$25,107	\$10,608
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$25,107	\$53,036
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,107	\$53,036

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	122.140
2005-2006 Total	122.140
2006-2007 Elementary	0.000
2006-2007 High School	138.295
2006-2007 Total	138.295
2007-2008 Elementary	0.000
2007-2008 High School	162.400
2007-2008 Total	162.400

Fall 2007 Enrollment	160	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$434,588
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$648,769	\$810,846	\$793,410
Federal Projects	\$225,701	\$263,848	\$217,614
State Projects	\$0	\$3,757	\$0
Classroom Site Project / Instructional Improvement	\$68,625	\$72,041	\$29,040
Schoolwide Project Total	\$943,095	\$1,150,492	\$1,040,064

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,699	\$0	\$641,694	\$225,702	\$943,095
Percentage Of Total Revenues	8.03%	0.00%	68.04%	23.93%	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	\$28,100	\$39,876
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$28,100	\$39,876
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	\$28,100	\$39,876

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$45,000
Site Improvements	\$6,000
Buildings & Building Improvements	\$745,537
Equipment	\$305,995
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	37.410
2005-2006 High School	90.940
2005-2006 Total	128.350
2006-2007 Elementary	29.500
2006-2007 High School	92.180
2006-2007 Total	121.680
2007-2008 Elementary	0.020
2007-2008 High School	103.155
2007-2008 Total	103.175

Fall 2007 Enrollment	104	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$777,142	\$920,770	\$1,136,073
Federal Projects	\$94,605	\$110,572	\$90,439
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$86,248	\$153,920	\$115,023
Schoolwide Project Total	\$957,995	\$1,185,262	\$1,341,535

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,593	\$0	\$821,797	\$94,605	\$957,995
Percentage Of Total Revenues	4.34%	0.00%	85.78%	9.88%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$39,309
Equipment	\$376,444
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	147.790
2005-2006 Total	147.790
2006-2007 Elementary	0.000
2006-2007 High School	143.028
2006-2007 Total	143.028
2007-2008 Elementary	0.000
2007-2008 High School	122.760
2007-2008 Total	122.760

Fall 2007 Enrollment	123	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$400,374
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$681,175	\$620,023	\$628,455
Federal Projects	\$20,964	\$20,964	\$20,964
State Projects	\$3,714	\$3,714	\$3,714
Classroom Site Project / Instructional Improvement	\$62,449	\$62,562	\$62,449
Schoolwide Project Total	\$768,302	\$707,263	\$715,582

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,135	\$0	\$728,203	\$20,964	\$768,302
Percentage Of Total Revenues	2.49%	0.00%	94.78%	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	\$30,093	\$30,854
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$30,093	\$30,854
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,093	\$30,854

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$84,459
Equipment	\$20,103
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	80.465
2005-2006 High School	0.000
2005-2006 Total	80.465
2006-2007 Elementary	68.015
2006-2007 High School	0.000
2006-2007 Total	68.015
2007-2008 Elementary	103.845
2007-2008 High School	0.000
2007-2008 Total	103.845

Fall 2007 Enrollment	115	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$246,649
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$160,533	\$259,089	\$256,885
Federal Projects	\$29,287	\$29,287	\$29,287
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$8,779	\$8,791	\$8,779
Schoolwide Project Total	\$198,599	\$297,167	\$294,951

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,622	\$0	\$125,690	\$29,287	\$198,599
Percentage Of Total Revenues	21.96%	0.00%	63.29%	14.75%	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	\$6,630	\$10,072
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$6,630	\$10,072
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,630	\$10,072

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$220,051
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	58.875
2005-2006 High School	0.000
2005-2006 Total	58.875
2006-2007 Elementary	65.765
2006-2007 High School	0.000
2006-2007 Total	65.765
2007-2008 Elementary	14.570
2007-2008 High School	0.000
2007-2008 Total	14.570

Fall 2007 Enrollment	20	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$65,885
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$0	\$0
Schoolwide Project Total	\$0	\$0	\$0

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	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	148.790
2005-2006 Total	148.790
2006-2007 Elementary	0.000
2006-2007 High School	142.845
2006-2007 Total	142.845
2007-2008 Elementary	0.000
2007-2008 High School	140.275
2007-2008 Total	140.275

Fall 2007 Enrollment	146	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,273,018	\$3,213,738	\$3,393,199
Federal Projects	\$86,894	\$70,000	\$86,894
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$344,815	\$286,423	\$292,088
Schoolwide Project Total	\$4,704,727	\$3,570,161	\$3,772,181

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$438,278	\$0	\$4,179,555	\$86,894	\$4,704,727
Percentage Of Total Revenues	9.32%	0.00%	88.84%	1.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$46,493	\$678
Hearing Impairments	\$14,286	\$3,389
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$112,221	\$60,738
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$67,000	\$31,604
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$240,000	\$96,409
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$240,000	\$96,409

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$2,704,240
Site Improvements	\$0
Buildings & Building Improvements	\$1,611,573
Equipment	\$441,585
Construction in Progress	\$117,128

Average Daily Membership	Total Attending
2005-2006 Elementary	625.495
2005-2006 High School	0.000
2005-2006 Total	625.495
2006-2007 Elementary	657.170
2006-2007 High School	0.000
2006-2007 Total	657.170
2007-2008 Elementary	677.830
2007-2008 High School	0.000
2007-2008 Total	677.830

Fall 2007 Enrollment	727	Number of Schools	1
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Year End Teacher FTE	32.00
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Year End Teacher Salaries	\$1,128,245
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,453,750	\$1,091,000	\$1,251,503
Federal Projects	\$17,178	\$14,400	\$17,178
State Projects	\$0	\$1,800	\$0
Classroom Site Project / Instructional Improvement	\$95,046	\$104,500	\$108,417
Schoolwide Project Total	\$1,565,974	\$1,211,700	\$1,377,098

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$347,193	\$25,621	\$1,177,106	\$16,054	\$1,565,974
Percentage Of Total Revenues	22.17%	1.64%	75.17%	1.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$85,450	\$64,278
Emotional Disability	\$5,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$38,800	\$28,324
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$45,022	\$33,767
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$174,272	\$126,369
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	\$174,272	\$126,369

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$533,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,536,775
Equipment	\$43,266
Construction in Progress	\$29,603

Average Daily Membership	Total Attending
2005-2006 Elementary	179.820
2005-2006 High School	0.000
2005-2006 Total	179.820
2006-2007 Elementary	174.430
2006-2007 High School	0.000
2006-2007 Total	174.430
2007-2008 Elementary	163.370
2007-2008 High School	0.000
2007-2008 Total	163.370

Fall 2007 Enrollment	174	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$496,839
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$773,769	\$951,195	\$853,106
Federal Projects	\$80,734	\$70,685	\$35,304
State Projects	\$70,040	\$0	\$0
Classroom Site Project / Instructional Improvement	\$37,650	\$38,300	\$0
Schoolwide Project Total	\$962,193	\$1,060,180	\$888,410

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$90,359	\$0	\$469,655	\$402,179	\$962,193
Percentage Of Total Revenues	9.39%	0.00%	48.81%	41.80%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$62,557
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$0	\$62,557
Gifted	\$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	\$62,557

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	16.480
2005-2006 High School	52.880
2005-2006 Total	69.360
2006-2007 Elementary	9.770
2006-2007 High School	55.950
2006-2007 Total	65.720
2007-2008 Elementary	1.000
2007-2008 High School	57.030
2007-2008 Total	58.030

Fall 2007 Enrollment	61	Number of Schools	1
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Year End Teacher FTE	7.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$732,141	\$534,458	\$675,797
Federal Projects	\$34,123	\$13,123	\$31,570
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$58,095	\$48,856	\$58,673
Schoolwide Project Total	\$824,359	\$596,437	\$766,040

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,707	\$0	\$729,529	\$34,123	\$824,359
Percentage Of Total Revenues	7.36%	0.00%	88.50%	4.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,500	\$34,387
Emotional Disability	\$210	\$81
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,413	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$11,430
Subtotal	\$13,123	\$45,898
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,123	\$45,898

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$406,499
Site Improvements	\$0
Buildings & Building Improvements	\$2,500
Equipment	\$88,465
Construction in Progress	\$1,300

Average Daily Membership	Total Attending
2005-2006 Elementary	66.040
2005-2006 High School	0.000
2005-2006 Total	66.040
2006-2007 Elementary	64.970
2006-2007 High School	0.000
2006-2007 Total	64.970
2007-2008 Elementary	93.025
2007-2008 High School	0.000
2007-2008 Total	93.025

Fall 2007 Enrollment	101	Number of Schools	1
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Year End Teacher FTE	8.00
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Year End Teacher Salaries	\$238,917
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,285,890	\$2,104,053	\$2,370,608
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$171,495	\$268,996	\$197,611
Schoolwide Project Total	\$2,457,385	\$2,373,049	\$2,568,219

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$395,622	\$0	\$2,061,763	\$0	\$2,457,385
Percentage Of Total Revenues	16.10%	0.00%	83.90%	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, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$552,870
Equipment	\$117,668
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	117.750
2005-2006 High School	95.150
2005-2006 Total	212.900
2006-2007 Elementary	114.210
2006-2007 High School	137.020
2006-2007 Total	251.230
2007-2008 Elementary	129.270
2007-2008 High School	164.660
2007-2008 Total	293.930

Fall 2007 Enrollment	295	Number of Schools	1
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,379,481	\$2,355,750	\$1,997,558
Federal Projects	\$390,585	\$290,765	\$357,749
State Projects	\$71,533	\$71,533	\$71,533
Classroom Site Project / Instructional Improvement	\$234,491	\$391,674	\$281,282
Schoolwide Project Total	\$3,076,090	\$3,109,722	\$2,708,122

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,154	\$0	\$2,680,351	\$390,585	\$3,076,090
Percentage Of Total Revenues	0.17%	0.00%	87.13%	12.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,787
Hearing Impairments	\$0	\$1,787
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,000	\$50,169
Mild, Mod, Sev Mental Retardation	\$34,250	\$5,393
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$3,575
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$64,250	\$62,711
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	\$64,250	\$62,711

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$465,220
Site Improvements	\$204,233
Buildings & Building Improvements	\$708,526
Equipment	\$1,526,149
Construction in Progress	\$17,514

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	381.260
2005-2006 Total	381.260
2006-2007 Elementary	0.000
2006-2007 High School	370.390
2006-2007 Total	370.390
2007-2008 Elementary	0.000
2007-2008 High School	358.785
2007-2008 Total	358.785

Fall 2007 Enrollment	371	Number of Schools	1
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Year End Teacher FTE	14.00
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Year End Teacher Salaries	\$541,821
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$183,538	\$268,414	\$281,189
Federal Projects	\$29,152	\$22,154	\$23,107
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$20,826	\$13,380	\$12,777
Schoolwide Project Total	\$233,516	\$303,948	\$317,073

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,085	\$0	\$199,279	\$29,152	\$233,516
Percentage Of Total Revenues	2.18%	0.00%	85.34%	12.48%	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	\$3,500	\$9,689
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$3,500	\$9,689
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	\$3,500	\$9,689

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$6,582
Site Improvements	\$0
Buildings & Building Improvements	\$227,404
Equipment	\$28,274
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	1.470
2005-2006 High School	25.340
2005-2006 Total	26.810
2006-2007 Elementary	0.000
2006-2007 High School	34.660
2006-2007 Total	34.660
2007-2008 Elementary	0.000
2007-2008 High School	24.615
2007-2008 Total	24.615

Fall 2007 Enrollment	25	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$43,147
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,273,049	\$4,771,138	\$4,503,761
Federal Projects	\$73,778	\$57,672	\$73,778
State Projects	\$2,255	\$2,165	\$2,255
Classroom Site Project / Instructional Improvement	\$261,334	\$224,892	\$245,994
Schoolwide Project Total	\$5,610,416	\$5,055,867	\$4,825,788

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,464,456	\$0	\$3,072,182	\$73,778	\$5,610,416
Percentage Of Total Revenues	43.93%	0.00%	54.76%	1.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$63,125	\$55,545
Emotional Disability	\$6,313	\$5,554
Hearing Impairments	\$0	\$0
Other Health Impairments	\$3,156	\$2,777
Specific Learning Disability	\$34,719	\$30,549
Mild, Mod, Sev Mental Retardation	\$0	\$0
Multiple Disabilities	\$3,156	\$2,777
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$3,156	\$2,777
Speech/Language Impairment	\$44,188	\$38,881
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$157,813	\$138,860
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	\$157,813	\$138,860

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	5	13	11	8	8
8	K-8	9	10	11	12	9-12	K-12
9	54	0	0	0	0	0	54

Gifted Program Actual Expenditures	
K-8	\$2,144
9-12	\$0

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$1,519,891
Site Improvements	\$0
Buildings & Building Improvements	\$2,522,324
Equipment	\$434,469
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	450.655
2005-2006 High School	0.000
2005-2006 Total	450.655
2006-2007 Elementary	454.030
2006-2007 High School	0.000
2006-2007 Total	454.030
2007-2008 Elementary	452.495
2007-2008 High School	0.000
2007-2008 Total	452.495

Fall 2007 Enrollment	485	Number of Schools	1
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Year End Teacher FTE	29.00
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Year End Teacher Salaries	\$1,045,927
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$285,452	\$374,205	\$370,232
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$26,165	\$27,020	\$17,592
Schoolwide Project Total	\$311,617	\$401,225	\$387,824

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,672	\$0	\$303,945	\$0	\$311,617
Percentage Of Total Revenues	2.46%	0.00%	97.54%	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	\$38,852	\$41,476
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$38,852	\$41,476
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	\$38,852	\$41,476

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$51,474
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	59.610
2005-2006 Total	59.610
2006-2007 Elementary	0.000
2006-2007 High School	44.100
2006-2007 Total	44.100
2007-2008 Elementary	0.000
2007-2008 High School	41.320
2007-2008 Total	41.320

Fall 2007 Enrollment	40	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$103,446
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$493,002	\$390,985	\$565,151
Federal Projects	\$42,749	\$139,601	\$0
State Projects	\$13,058	\$13,058	\$0
Classroom Site Project / Instructional Improvement	\$27,888	\$32,388	\$31,509
Schoolwide Project Total	\$576,697	\$576,032	\$596,660

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	(\$654)	\$0	\$427,744	\$149,607	\$576,697
Percentage Of Total Revenues	-0.11%	0.00%	74.17%	25.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$53,464
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$11,250	\$6,625
Mild, Mod, Sev Mental Retardation	\$25,083	\$15,083
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$12,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$36,333	\$87,172
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,333	\$87,172

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	61.085
2005-2006 High School	0.000
2005-2006 Total	61.085
2006-2007 Elementary	73.480
2006-2007 High School	0.000
2006-2007 Total	73.480
2007-2008 Elementary	54.570
2007-2008 High School	0.000
2007-2008 Total	54.570

Fall 2007 Enrollment	60	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$83,000
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$356,262	\$175,244	\$347,757
Federal Projects	\$36,118	\$28,900	\$36,118
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$34,227	\$21,764	\$34,227
Schoolwide Project Total	\$426,607	\$225,908	\$418,102

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,956	\$0	\$360,533	\$36,118	\$426,607
Percentage Of Total Revenues	7.02%	0.00%	84.51%	8.47%	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	\$0	\$0
Mild, Mod, Sev Mental Retardation	\$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
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

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$25,134
Site Improvements	\$0
Buildings & Building Improvements	\$848,997
Equipment	\$150,758
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	150.380
2005-2006 Total	150.380
2006-2007 Elementary	0.000
2006-2007 High School	78.110
2006-2007 Total	78.110
2007-2008 Elementary	0.000
2007-2008 High School	49.065
2007-2008 Total	49.065

Fall 2007 Enrollment	69	Number of Schools	1
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Year End Teacher FTE	2.00
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Year End Teacher Salaries	\$51,392
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,398,537	\$3,293,115	\$3,175,697
Federal Projects	\$112,365	\$76,559	\$112,365
State Projects	\$2,888	\$3,388	\$2,888
Classroom Site Project / Instructional Improvement	\$207,968	\$221,361	\$156,820
Schoolwide Project Total	\$3,721,758	\$3,594,423	\$3,447,770

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$679,674	\$0	\$2,930,410	\$111,674	\$3,721,758
Percentage Of Total Revenues	18.26%	0.00%	78.74%	3.00%	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	\$208,272	\$190,260
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$208,272	\$190,260
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$208,272	\$190,260

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$892,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,219,766
Equipment	\$74,857
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	431.630
2005-2006 High School	0.000
2005-2006 Total	431.630
2006-2007 Elementary	420.145
2006-2007 High School	0.000
2006-2007 Total	420.145
2007-2008 Elementary	407.695
2007-2008 High School	0.000
2007-2008 Total	407.695

Fall 2007 Enrollment	453	Number of Schools	1
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Year End Teacher FTE	21.00
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Year End Teacher Salaries	\$980,930
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$705,342	\$674,014	\$680,883
Federal Projects	\$18,455	\$11,841	\$18,455
State Projects	\$1,000	\$1,000	\$1,000
Classroom Site Project / Instructional Improvement	\$61,568	\$52,969	\$55,567
Schoolwide Project Total	\$786,365	\$739,824	\$755,905

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$78,802	\$0	\$689,975	\$17,588	\$786,365
Percentage Of Total Revenues	10.02%	0.00%	87.74%	2.24%	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	\$56,387	\$68,621
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$56,387	\$68,621
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$56,387	\$68,621

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$157,500
Site Improvements	\$0
Buildings & Building Improvements	\$351,670
Equipment	\$29,881
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	96.600
2005-2006 High School	0.000
2005-2006 Total	96.600
2006-2007 Elementary	110.800
2006-2007 High School	0.000
2006-2007 Total	110.800
2007-2008 Elementary	103.280
2007-2008 High School	0.000
2007-2008 Total	103.280

Fall 2007 Enrollment	106	Number of Schools	1
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Year End Teacher FTE	6.00
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Year End Teacher Salaries	\$263,889
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,945,927	\$1,770,543	\$1,797,148
Federal Projects	\$121,587	\$121,587	\$121,587
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$169,803	\$166,840	\$169,803
Schoolwide Project Total	\$2,237,317	\$2,058,970	\$2,088,538

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$239,641	\$0	\$1,876,089	\$121,587	\$2,237,317
Percentage Of Total Revenues	10.71%	0.00%	83.85%	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	\$20,000	\$166,624
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$20,000	\$166,624
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	\$20,000	\$166,624

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$290,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,344,811
Equipment	\$568,283
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	362.575
2005-2006 Total	362.575
2006-2007 Elementary	0.000
2006-2007 High School	262.775
2006-2007 Total	262.775
2007-2008 Elementary	0.000
2007-2008 High School	257.838
2007-2008 Total	257.838

Fall 2007 Enrollment	274	Number of Schools	1
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Year End Teacher FTE	18.00
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Year End Teacher Salaries	\$782,641
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$471,538	\$473,562	\$456,803
Federal Projects	\$26,899	\$27,857	\$26,899
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$45,707	\$42,175	\$45,707
Schoolwide Project Total	\$544,144	\$543,594	\$529,409

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$517,245	\$26,899	\$544,144
Percentage Of Total Revenues	0.00%	0.00%	95.06%	4.94%	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	\$7,047	\$11,725
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$7,047	\$11,725
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	\$7,047	\$11,725

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,423
Equipment	\$106,081
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	83.115
2005-2006 High School	0.000
2005-2006 Total	83.115
2006-2007 Elementary	64.900
2006-2007 High School	0.000
2006-2007 Total	64.900
2007-2008 Elementary	75.860
2007-2008 High School	0.000
2007-2008 Total	75.860

Fall 2007 Enrollment	77	Number of Schools	1
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Year End Teacher FTE	3.00
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Year End Teacher Salaries	\$117,250
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,248,167	\$1,190,816	\$1,182,976
Federal Projects	\$99,511	\$93,511	\$95,022
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$105,409	\$97,886	\$92,013
Schoolwide Project Total	\$1,453,087	\$1,382,213	\$1,370,011

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$168,137	\$0	\$1,155,523	\$129,427	\$1,453,087
Percentage Of Total Revenues	11.57%	0.00%	79.52%	8.91%	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, Mod, Sev Mental Retardation	\$24,470	\$28,595
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
Subtotal	\$24,470	\$28,595
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,470	\$28,595

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	0.000
2005-2006 Total	0.000
2006-2007 Elementary	63.710
2006-2007 High School	0.000
2006-2007 Total	63.710
2007-2008 Elementary	179.730
2007-2008 High School	0.000
2007-2008 Total	179.730

Fall 2007 Enrollment	180	Number of Schools	1
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Year End Teacher FTE	15.00
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Year End Teacher Salaries	\$911,987
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,464,503	\$1,524,709	\$1,498,262
Federal Projects	\$147,914	\$120,000	\$147,914
State Projects	\$45,133	\$0	\$45,133
Classroom Site Project / Instructional Improvement	\$143,310	\$41,100	\$143,310
Schoolwide Project Total	\$1,800,860	\$1,685,809	\$1,834,619

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,648	\$0	\$1,626,069	\$166,143	\$1,800,860
Percentage Of Total Revenues	0.48%	0.00%	90.29%	9.23%	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	\$60,425	\$84,790
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$60,425	\$84,790
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,425	\$84,790

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$657,152
Site Improvements	\$0
Buildings & Building Improvements	\$344,043
Equipment	\$1,409,282
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	83.340
2005-2006 High School	187.830
2005-2006 Total	271.170
2006-2007 Elementary	51.760
2006-2007 High School	165.160
2006-2007 Total	216.920
2007-2008 Elementary	62.940
2007-2008 High School	159.890
2007-2008 Total	222.830

Fall 2007 Enrollment	244	Number of Schools	1
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Year End Teacher FTE	10.00
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Year End Teacher Salaries	\$375,251
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,582,941	\$1,854,610	\$1,930,312
Federal Projects	\$101,548	\$140,000	\$112,050
State Projects	\$9,127	\$6,102	\$9,579
Classroom Site Project / Instructional Improvement	\$222,017	\$123,504	\$232,812
Schoolwide Project Total	\$2,915,633	\$2,124,216	\$2,284,753

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$212,820	\$0	\$2,601,265	\$101,548	\$2,915,633
Percentage Of Total Revenues	7.30%	0.00%	89.22%	3.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$700	\$712
Specific Learning Disability	\$22,190	\$24,310
Mild, Mod, Sev Mental Retardation	\$5,800	\$5,030
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$5,735	\$5,893
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$53,715	\$54,486
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$1,835	\$2,036
Subtotal	\$89,975	\$92,467
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	\$89,975	\$92,467

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$375,168
Site Improvements	\$0
Buildings & Building Improvements	\$2,481,592
Equipment	\$406,037
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	383.185
2005-2006 High School	0.000
2005-2006 Total	383.185
2006-2007 Elementary	387.695
2006-2007 High School	0.000
2006-2007 Total	387.695
2007-2008 Elementary	381.890
2007-2008 High School	0.000
2007-2008 Total	381.890

Fall 2007 Enrollment	408	Number of Schools	1
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Year End Teacher FTE	17.00
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Year End Teacher Salaries	\$666,840
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	(\$58,087)	\$1,398,870	\$1,401,801
Federal Projects	\$0	\$330,089	\$332,246
State Projects	\$0	\$13,500	\$0
Classroom Site Project / Instructional Improvement	\$111,823	\$102,225	\$78,673
Schoolwide Project Total	\$53,736	\$1,844,684	\$1,812,720

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,558	\$0	\$1,500	\$6,678	\$53,736
Percentage Of Total Revenues	84.78%	0.00%	2.79%	12.43%	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	\$9,000	\$21,309
Mild, Mod, Sev Mental Retardation	\$2,000	\$13,398
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$8,325
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$16,000	\$43,032
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$9,000	\$0
Remedial Education	\$5,000	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,000	\$43,032

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$43,159
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	186.970
2005-2006 High School	0.000
2005-2006 Total	186.970
2006-2007 Elementary	213.640
2006-2007 High School	0.000
2006-2007 Total	213.640
2007-2008 Elementary	186.580
2007-2008 High School	0.000
2007-2008 Total	186.580

Fall 2007 Enrollment	198	Number of Schools	1
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Year End Teacher FTE	11.00
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Year End Teacher Salaries	\$362,000
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$739,049	\$671,378	\$679,786
Federal Projects	\$70,737	\$70,737	\$68,728
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$81,801	\$59,779	\$63,366
Schoolwide Project Total	\$891,587	\$801,894	\$811,880

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,183	\$0	\$785,968	\$99,436	\$891,587
Percentage Of Total Revenues	0.69%	0.00%	88.15%	11.15%	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	\$30,930	\$30,490
Mild, Mod, Sev Mental Retardation	\$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
Subtotal	\$30,930	\$30,490
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,930	\$30,490

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

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

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2005-2006 Elementary	0.000
2005-2006 High School	102.280
2005-2006 Total	102.280
2006-2007 Elementary	0.000
2006-2007 High School	97.810
2006-2007 Total	97.810
2007-2008 Elementary	0.000
2007-2008 High School	112.145
2007-2008 Total	112.145

Fall 2007 Enrollment	112	Number of Schools	1
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Year End Teacher FTE	5.00
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Year End Teacher Salaries	\$175,531
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$636,533,138	\$609,229,968	\$618,758,541
Federal Projects	\$40,984,764	\$39,135,560	\$40,073,102
State Projects	\$4,397,408	\$3,886,713	\$4,273,723
Classroom Site Project / Instructional Improvement	\$52,792,864	\$50,025,369	\$48,929,085
Schoolwide Project Total	\$734,708,174	\$702,277,610	\$712,034,451

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,103,278	\$2,627,312	\$631,344,147	\$56,633,437	\$734,708,174
Percentage Of Total Revenues	6.00%	0.36%	85.93%	7.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$846,457	\$1,289,246
Emotional Disability	\$813,044	\$1,432,583
Hearing Impairments	\$493,744	\$624,612
Other Health Impairments	\$556,046	\$1,304,401
Specific Learning Disability	\$9,926,554	\$13,353,776
Mild, Mod, Sev Mental Retardation	\$1,575,386	\$1,283,260
Multiple Disabilities	\$793,028	\$813,862
Multiple Disabilities with SSI	\$300,454	\$233,900
Orthopedic Impairment	\$290,798	\$288,442
Speech/Language Impairment	\$3,168,185	\$3,990,434
Traumatic Brain Injury	\$27,353	\$14,376
Visual Impairment	\$140,572	\$188,664
Subtotal	\$18,931,621	\$24,817,556
Gifted	\$222,628	\$334,220
ELL Prog (Inc. Costs/Comp. Ins.)	\$227,774	\$119,534
Remedial Education	\$176,480	\$159,388
Vocational Tech Ed	\$5,000	\$19,000
Career Education	\$16,000	\$0
Total	\$19,579,503	\$25,449,698

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
19	27	55	57	79	69	79	49
8	K-8	9	10	11	12	9-12	K-12
51	485	28	19	17	43	107	592

Gifted Program Actual Expenditures	
K-8	\$355,216
9-12	\$42,414

Miscellaneous Data as of 6/30/2008	
Land & Land Improvements	\$81,184,101
Site Improvements	\$18,564,070
Buildings & Building Improvements	\$343,923,890
Equipment	\$86,105,997
Construction in Progress	\$18,253,866

Average Daily Membership	Total Attending
2005-2006 Elementary	50,335.675
2005-2006 High School	31,032.158
2005-2006 Total	81,367.833
2006-2007 Elementary	54,550.845
2006-2007 High School	33,850.470
2006-2007 Total	88,401.315
2007-2008 Elementary	58,675.848
2007-2008 High School	34,992.188
2007-2008 Total	93,668.035

Fall 2007 Enrollment	98,385	Number of Schools	448
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Year End Teacher FTE	5,075.62
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Year End Teacher Salaries	\$178,223,498
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Name	Page	Name	Page
- 4 -		- A -	
4-Winds Academy, Incorporated dba 4-Winds Academy	II- 9	American Charter Schools Foundation d.b.a. Peoria Accelerated High School	II- 38
- A -		American Charter Schools Foundation d.b.a. South Pointe High School	II- 39
A Child's View School, Inc.	II- 10	American Charter Schools Foundation d.b.a. South Ridge High School	II- 40
Academy of Arizona	II- 11	American Charter Schools Foundation d.b.a. Sun Valley High School	II- 41
Academy of Building Industries, Inc.	II- 12	American Charter Schools Foundation d.b.a. West Phoenix High School	II- 42
Academy Of Excellence, Inc.	II- 13	American Heritage Academy	II- 43
Academy of Math and Science, Inc.	II- 14	Apex Public Charter Academy dba Apex Public Academy	II- 44
Academy of Tucson, Inc.	II- 15	Aprender Tucson	II- 45
Academy with Community Partners Inc	II- 16	Arizona Academy of Leadership, Inc.	II- 46
Accelerated Elementary and Secondary Schools	II- 17	Arizona Academy of Science And Technology, Inc.	II- 47
Accelerated Learning Center, Inc.	II- 18	Arizona Agribusiness & Equine Center, Inc	II- 48
Accelerated Learning Charter School, Inc.	II- 19	Arizona Agribusiness & Equine Center, Inc.	II- 49
Acclaim Charter School	II- 20	Arizona Agribusiness & Equine Center, Inc.	II- 50
Acorn Montessori Charter School	II- 21	Arizona Call-a-Teen Youth Resources, Inc.	II- 51
Advanced Education Services	II- 22	Arizona Community Development Corporation	II- 52
Advanced Education Services, Inc.	II- 23	Arizona Connections Academy Charter School, Inc.	II- 53
Ahwatukee Foothills Prep, Inc.	II- 24	Arizona Montessori Charter School at Anthem	II- 54
AIBT Non-Profit Charter High School - Phoenix	II- 25	Arizona School for Integrated Academics and Technologies, Inc.	II- 55
Akimel O Otham Pee Posh Charter School, Inc.	II- 26	Arizona School For The Arts	II- 56
Akimel O'Otham Pee Posh Charter School, Inc.	II- 27	Arizona UpGrade Academy, Inc.	II- 57
All Aboard Charter School dba All Aboard Charter School	II- 28	Avondale Learning dba Precision Academy	II- 58
Allen-Cochran Enterprises, Inc.	II- 29	Az-Tec High School	II- 59
Allsport Enterprises, Inc.	II- 30	- B -	
Ambassador Academy	II- 31	Back-to-Basics School	II- 60
American Basic Schools LLC	II- 32	Ball Charter Schools (Dobson)	II- 61
American Charter Schools Foundation d.b.a. Alta Vista High School	II- 33	Ball Charter Schools (Hearn)	II- 62
American Charter Schools Foundation d.b.a. Apache Trail High School	II- 34	BASIS School, Inc.	II- 63
American Charter Schools Foundation d.b.a. Desert Hills High School	II- 35	BASIS School, Inc.	II- 64
American Charter Schools Foundation d.b.a. Estrella High School	II- 36	Beginning Academy, Inc.	II- 65
American Charter Schools Foundation d.b.a. Ocotillo High School	II- 37	Bell Canyon Charter School, Inc	II- 66

Name	Page	Name	Page
- B -		- C -	
Benchmark School, Inc.	II- 67	Choice Education and	II- 100
Benjamin Franklin Charter School	II- 68	Development Corporation dba	
Blueprint Education	II- 69	Arizona Conservatory for Arts a	
Bradley Academy of Excellence, Inc.	II- 70	Cholla Academy	II- 101
Bright Beginnings School, Inc.	II- 71	Civano Charter School	II- 102
		Cochise Community Development Corporation	II- 103
- C -		Compass High School, Inc.	II- 104
CAFA, Inc.	II- 72	Concordia Charter School, Inc.	II- 105
Calli Ollin Academy	II- 73	Cornerstone Charter School, Inc	II- 106
Calli Ollin Academy dba Toltecalli Academy	II- 74	Cortez Park Charter Middle School, Inc.	II- 107
Cambridge Academy East, Inc	II- 75	Country Gardens Educational Services, LLC	II- 108
Camelback Education, Inc	II- 76	Crown Charter School, Inc	II- 109
Canyon Rose Academy, Inc.	II- 77		
Carden of Tucson, Inc.	II- 78	- D -	
Carden Traditional School of Glendale, Inc.	II- 79	D.W. Higgins Institute	II- 110
Carden Traditional School of Surprise, Inc.	II- 80	Daisy Education Corporation	II- 111
Career Success Schools	II- 81	DCS Partner, Inc. dba Destiny Community School.	II- 112
Carpe Diem Collegiate High School	II- 82	Deer Valley Charter Schools, Inc.	II- 113
Casa Blanca Middle School	II- 83	Desert Rose Academy, Inc.	II- 114
Casa Verde High School	II- 84	Desert Sky Community School, Inc.	II- 115
CASY Country Day School	II- 85	Desert Springs Academy	II- 116
Center for Academic Success, Inc.	II- 86	Desert Star Community School, Inc.	II- 117
Center for Creative Education, Inc	II- 87	Destiny School, Inc.	II- 118
Cesar Chavez Learning Community, Inc.	II- 88	Developing Innovations in Navajo Education, Inc. (DINE, Inc.)	II- 119
Challenge School, Inc.	II- 89	Discovery Plus Academy	II- 120
Challenger Basic School, Inc.	II- 90		
Champion Schools, Inc.	II- 91	- E -	
Chandler Preparatory Academy	II- 92	E.A.G.L.E. Academy, Inc.	II- 121
Charter for Excellence	II- 93	E.Q. Scholars, Inc.	II- 122
Chester Newton Charter and Montessori School	II- 94	Eagles Aerie Schools	II- 123
Childrens Success Academy	II- 95	East Mesa Charter Elementary School, Inc.	II- 124
Choice Education & Development Corp. - Sequoia School for the Deaf & Hard of Hea	II- 96	East Valley Academy	II- 125
Choice Education and Development Corporation - Learning Crossroads Basic Academy	II- 97	Eastpointe High School, Inc.	II- 126
Choice Education and Development Corporation - Sequoia Charter School	II- 98	E-cademie, A Charter School	II- 127
Choice Education and Development Corporation - Sequoia Village School	II- 99	EDGE School Inc. The	II- 128
		Edkey, Inc. - Pathfinder Academy	II- 129
		Edkey, Inc. - Redwood Academy	II- 130
		Edkey, Inc. - Sequoia Ranch School	II- 131
		Educational Impact, Inc.	II- 132
		EduPreneurship, Inc.	II- 133
		Eduprize Schools, LLC	II- 134
		Edu-Prize, Inc.	II- 135

Name	Page	Name	Page
- E -		- H -	
E-Institute Charter Schools, Inc.	II- 136	Hermosa Montessori Charter School	II- 168
El Centro for the Study of Primary and Secondary Education, Inc.	II- 137	Highland Free School	II- 169
El Dorado Public Charter High School	II- 138	Horizon Community Learning Center, Inc.	II- 170
El Pueblo Integral - Teaching & Learning Collaborative	II- 139	Humanities and Sciences Academy of the United States, Inc.	II- 171
Employ-Ability Unlimited, Inc. dba Copper Canyon Academy	II- 140		
Esperanza Community Collegial Academy	II- 141	- I -	
Espiritu Community Development Corp.	II- 142	Ideabanc, Inc.	II- 172
Excalibur Charter School Inc	II- 143	Imagine Charter Elementary at Camelback, Inc.	II- 173
- F -		Imagine Charter Elementary at Desert West, Inc.	II- 174
Flagstaff Arts And Leadership Academy	II- 144	Imagine Elementary at Tempe, Inc.	II- 175
Flagstaff Junior Academy	II- 145	Imagine Middle at Camelback, LLC	II- 176
Flagstaff Unified School District Charter School Board, Inc	II- 146	Imagine Middle at Desert West, LLC	II- 177
Florence Crittenton Services of Arizona, Inc.	II- 147	Imagine Middle at East Mesa, Inc.	II- 178
Foothills Academy	II- 148	Imagine Middle at Surprise, Inc.	II- 179
Founding Fathers Academies, Inc	II- 149	Integrity Education Incorporated	II- 180
Fountain Hills Charter School	II- 150	Intelli-School, Inc.	II- 181
Franklin Phonetic Primary School, Inc.	II- 151	International Commerce Secondary Schools, Inc.	II- 182
Freedom Academy, Inc.	II- 152	Ira H. Hayes Memorial Applied Learning Center, Inc.	II- 183
Friendly House, Inc.	II- 153	- J -	
- G -		James Madison Preparatory School	II- 184
GAR, LLC dba Student Choice High School	II- 154	James Sandoval Preparatory High School	II- 185
Gem Charter School, Inc.	II- 155	Juniper Tree Academy	II- 186
Genesis Academy	II- 156	- K -	
Gila Educational Group dba Gila Preparatory Academy	II- 157	Kachina Country Day School	II- 187
Global Education Foundation	II- 158	Kestrel Schools, Inc.	II- 188
Global Renaissance Academy of Distinguished Education	II- 159	Keystone Montessori Charter School, Inc.	II- 189
Great Expectations Academy	II- 160	Khalsa Family Services	II- 190
Griffin Foundation, Inc. The	II- 161	Khalsa Montessori Elementary Schools	II- 191
- H -		Kin Dah Lichii Olta, Inc.	II- 192
Ha:san Educational Services	II- 162	Kingman Academy Of Learning	II- 193
Ha:san Educational Services	II- 163		
Happy Valley School, Inc.	II- 164	- L -	
Harvest Power Community Development Group, Inc.	II- 165	Lake Havasu Charter School, Inc.	II- 194
Heritage Academy, Inc.	II- 166	LEAD Charter Schools	II- 195
Heritage Elementary School	II- 167	Legacy Education Group	II- 196

Name	Page	Name	Page
- L -		- M -	
Legacy Schools	II- 197	Mountain Oak Charter School, Inc.	II- 228
Liberty High School	II- 198	Mountain Rose Academy, Inc.	II- 229
Liberty Traditional Charter School	II- 199	Mountain School, Inc.	II- 230
Life Skills Center of Arizona, Inc. dba Life Skills Center of Arizona	II- 200	MultiDimensional Literacy Corp.	II- 231
Lifelong Learning Research Institute, Inc dba Lifelong Learning Academy, The	II- 201	- N -	
Little Lamb Community School	II- 202	Nazlini Community School, Inc.	II- 232
Little Singer Community School Board Inc.	II- 203	New Horizon School for the Performing Arts	II- 233
Luz Academy of Tucson, Inc	II- 204	New Samaritan High School	II- 234
- M -		New School For The Arts	II- 235
Maricopa County Community College District on behalf of Gateway Early College Hi	II- 205	New School for the Arts Middle School	II- 236
Maricopa County Community College District on behalf of Teacher Preparation Char	II- 206	New Visions Academy, Inc.	II- 237
Mary Ellen Halvorson Educational Foundation. dba: Tri-City Prep High School	II- 207	New West School	II- 238
Masada Charter School, Inc.	II- 208	New World Educational Center	II- 239
Maya Public Charter High School	II- 209	Noah Webster Basic School	II- 240
Mesa Arts Academy	II- 210	North Star Charter School, Inc.	II- 241
Mesa Preparatory Academy, Inc.	II- 211	Northern Arizona Academy for Career Development, Inc.	II- 242
Metropolitan Arts Institute, Inc.	II- 212	Northland Preparatory Academy	II- 243
Mexicayotl Academy, Inc.	II- 213	Nosotros, Inc	II- 244
Midtown Primary School	II- 214	- O -	
Milestones Charter School	II- 215	Old Pueblo Children's Academy	II- 245
Mingus Mountain Estate Residential Center, Inc.	II- 216	Ombudsman Educational Services, Ltd.,a subsidiary of Educational Services of Ame	II- 246
Mingus Springs Charter School	II- 217	Omega Alpha Academy	II- 247
Mission Charter School, Inc.	II- 218	OMEGA SCHOOLS d.b.a. Omega Academy, Inc.	II- 248
Mohave Accelerated Elementary School, Inc.	II- 219	- P -	
Mohave Accelerated Learning Center	II- 220	P.L.C. Charter Schools	II- 249
Montessori Academy, Inc.	II- 221	PACE Preparatory Academy, Inc.	II- 250
Montessori Academy	II- 222	Painted Desert Demonstration Projects, Inc.	II- 251
Montessori Charter School of Flagstaff, Inc.	II- 223	Painted Pony Ranch Charter School	II- 252
Montessori Day Public Schools Chartered, Inc.	II- 224	Pan-American Elementary Charter	II- 253
Montessori Education Centre Charter School	II- 225	Paragon Management, Inc.	II- 254
Montessori House, Inc.	II- 226	Paramount Education Studies Inc	II- 255
Montessori Schoolhouse of Tucson, Inc.	II- 227	Park View School, Inc.	II- 256
Montezuma Public Charter Middle School		Partnership with Parents, Inc., dba Desert Heights Charter School	II- 257
		PAS Charter, Inc., dba Intelli-School	II- 258
		Patagonia Montessori Elementary School	II- 259

Name	Page	Name	Page
- P -		- S -	
Pathfinder Charter School Foundation	II- 260	SC Jensen Corporation, Inc. dba Intelli-School	II- 294
Pathways KM Charter Schools, Inc	II- 261	Scottsdale Educational Enrichment Public Charter High School	II- 295
Patriot Academy, Inc.	II- 262	Scottsdale Horizons Charter School	II- 296
Payson Center for Success	II- 263	Sedona Charter School, Inc.	II- 297
PEAK School Inc., The	II- 264	Self Development Charter School	II- 298
Phoenix Advantage Charter School, Inc.	II- 265	Sequoia Choice Schools, LLLP	II- 299
Phoenix Education Management, LLC,	II- 266	Shelby School The	II- 300
Phoenix School of Academic Excellence The	II- 267	Shonto Governing Board of Education, Inc.	II- 301
Pillar Charter School	II- 268	Shonto Governing Board of Education, Inc.	II- 302
Pima County Board of Supervisors	II- 269	Sierra Oaks School, Inc	II- 303
Pima Prevention Partnership dba Pima Partnership School, The	II- 270	Sierra Summit Academy	II- 304
Pine Forest Education Association, Inc.	II- 271	Sierra Vista Charter School, Inc.	II- 305
Pinnacle Education-Casa Grande, Inc.	II- 272	Skyline Schools, Inc.	II- 306
Pinnacle Education-DS, Inc.	II- 273	Skyview School, Inc.	II- 307
Pinnacle Education-Kino, Inc.	II- 274	Sonoran Desert School	II- 308
Pinnacle Education-Mesa, Inc.	II- 275	South Pointe Public Charter Middle School	II- 309
Pinnacle Education-Tempe, Inc.	II- 276	Southern Arizona Community Academy, Inc.	II- 310
Pinnacle Education-WMAA, Inc.	II- 277	Southgate Academy, Inc.	II- 311
Pinnacle Education-WMCB, Inc.	II- 278	StarShine Academy	II- 312
Pointe Educational Services	II- 279	Stepping Stones Academy	II- 313
PPEP & Affiliates	II- 280	Success School	II- 314
PPEP & Affiliates, Inc. dba Arizona Virtual Academy	II- 281	Summit Public Charter High School	II- 315
Precision Academy Systems, Inc	II- 282	Sunnyside Charter and Montessori School	II- 316
Premier Charter High School	II- 283	Superior School	II- 317
Prescott Valley Charter School	II- 284	- T -	
Presidio School	II- 285	TAG Elementary, Inc.	II- 318
Primavera Technical Learning Center	II- 286	Telesis Center for Learning, Inc.	II- 319
- R -		Tempe Accelerated Public Charter High School	II- 320
Rosefield Charter Elementary School, Inc.	II- 287	Tempe Preparatory Academy	II- 321
RSD Charter School, Inc.	II- 288	Tertulia: A Learning Community	II- 322
- S -		TLC Charter Schools, Inc,	II- 323
Sage Academy, Inc.	II- 289	Triumphant Learning Center	II- 324
Salt River Pima-Maricopa Community Schools	II- 290	Tucson Accelerated Public Charter High School	II- 325
San Pedro Valley High School	II- 291	Tucson Country Day School, Inc.	II- 326
Santa Cruz Valley Opportunities in Education, Inc.	II- 292	Tucson International Academy, Inc.	II- 327
Satori, Inc.	II- 293	Tucson Preparatory School	II- 328
		Tucson Small School Project	II- 329

Name	Page	Name	Page
- T -			
Tucson Urban League, Inc.	II- 330		
Tucson Youth Development/ACE Charter High School	II- 331		
Twenty First Century Charter School, Inc. dba: Bennett Academy	II- 332		
Twenty First Century Charter Schools, Inc.	II- 333		
- V -			
Vail High School	II- 334		
Valley Academy, Inc.	II- 335		
Valley of the Sun Waldorf Education Association, dba Desert Marigold School	II- 336		
Vechij Himdag Alternative School, Inc.	II- 337		
Ventana Academic Charter School	II- 338		
Veritas Preparatory Academy	II- 339		
Vicki A. Romero High School	II- 340		
Victory High School, Inc.	II- 341		
Villa Montessori Charter School	II- 342		
Vision Charter School, Inc.	II- 343		
Visions Unlimited Academy, Inc.	II- 344		
Vista Charter School	II- 345		
- W -			
West Gilbert Charter Elementary School, Inc.	II- 346		
West Gilbert Charter Middle School, Inc.	II- 347		
Westwind Children's Services	II- 348		
Westwind Middle School Academy	II- 349		
Wildcat Secondary School	II- 350		
- Y -			
YCFA Achieve Academy dba YCFA Achieve Academy	II- 351		
Young Scholars Academy Charter School Corp.	II- 352		
Youngtown Public Charter School	II- 353		
Yuma Private Industry Council, Inc.	II- 354		
State Total	II- 355		