



Arizona Department of Education

Annual Report

Of the Arizona Superintendent of Public Instruction

Volume II

Fiscal Year 2008-2009

◀ Annual Financial Reports by District

◀ Annual Financial Reports by Charter



Tom Horne, Superintendent
January 2010

In compliance with A.R.S. §15-255

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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 237 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.

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 for 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, Career & Technology & Vocational Education Projects, ELL Compensatory Instruction, Structured English Immersion, Fingerprint, Gifts and Donations (Capital), Condemnation, Career & Tech Education and Vocational Projects, School Opening, Grants and Gifts to Teachers, School Bus Advertisement, Capital Equity, Other Projects (Capital), Insurance Proceeds, Textbooks, Litigation Recovery, Teacherage, Insurance Refund, Unemployment Insurance, District Services, Self-Insurance, and Student Activities.

Excluded Funds from Totals:

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

P. Bond Building:

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

Q. Intergovernmental Agreements:

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

R. Indirect Costs:

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

II. Revenues Received by Source:

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

The "School Facilities" category includes Emergency Deficiency Corrections, Building Renewal and New School Facilities funds as indicated in the "Finances by Fund" section (revenue source for SFB monies is not currently collected by source.). 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) was 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, State Projects, Classroom Site Fund, Instructional Improvement Fund, State Impact Assistance, and all revenues from the School Facilities Board (SFB).

D. Federal Revenues:

Federal Revenues include all Federal Grants 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, including both compensatory and incremental instruction costs. These dollar amounts are included in the fund totals in the Finances by Fund and Revenues Received by Source sections above.

IV. Gifted Programs:

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" section.

Arizona School District

Financial and Statistical Data

Summarized by District, County and State

V. Miscellaneous Data as of 6/30/09:

Reported values as of June 30, 2009 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 are included. The high school assessed valuation is used for Sierra Vista Unified. The assessed valuations for joint school districts include the valuation in all applicable counties.

Statistical Information

I. Average Daily Membership

A. Total Resident ADM:

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

B. Attending Resident ADM:

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

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

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

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, 2008. This is an unduplicated count of students. Each student is included in only one district or charter.

III. Number of Schools:

The number of district schools active in FY 2009. The number of schools for Joint Technological Education District include satellite programs operated on member district facilities.

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, 2008. 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 2008 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 2009 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 2008 Enrollment

Number of Schools

Year End Teacher FTE

Year End Teacher Salaries

Superintendent's Salary

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|----------------|--------------------|--------------|-----------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$184,370 | \$767,744 | \$0 | \$828,491 | \$729,215 | \$222,899 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$8,777 | \$33,135 | \$0 | \$50,811 | \$29,435 | \$12,477 | | | | | | |
| Unrestricted Capital Outlay | \$196,963 | \$130,095 | \$0 | \$382,249 | \$32,710 | \$294,348 | | | | | | |
| Soft Capital Allocation | \$26,246 | \$18,776 | \$0 | \$17,804 | \$16,740 | \$28,282 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$56,399 | \$2,001 | \$0 | \$56,000 | \$0 | \$58,400 | | | | | | |
| 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 | \$834,941 | \$370,856 | \$0 | \$50,000 | \$34,971 | \$1,170,826 | | | | | | |
| State Projects | \$20,170 | \$14,621 | \$0 | \$17,500 | \$14,673 | \$20,118 | | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other | \$34,319 | \$17,050 | \$0 | \$30,300 | \$4,299 | \$47,070 | | | | | | |
| Total | \$1,362,185 | \$1,354,278 | \$0 | \$1,433,155 | \$862,043 | \$1,854,420 | | | | | | |
| 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 | | \$441,143 | \$6 | \$359,730 | \$0 | \$800,879 | | | | | | |
| Unrestricted Capital Outlay | | \$80,379 | \$1 | \$49,715 | \$0 | \$130,095 | | | | | | |
| Soft Capital Outlay | | \$11,089 | \$0 | \$7,687 | \$0 | \$18,776 | | | | | | |
| School Facilities | | \$0 | \$0 | \$2,001 | \$0 | \$2,001 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other: See Definitions for Description | | \$17,050 | \$0 | \$14,621 | \$370,856 | \$402,527 | | | | | | |
| Total By Source | | \$549,661 | \$7 | \$433,754 | \$370,856 | \$1,354,278 | | | | | | |
| Percentage Of Total Revenues | | 40.59% | 0.00% | 32.03% | 27.38% | 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 | \$9,100 | \$8,915 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 3.9090 | | \$16,176,948 | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | | \$24,893,323 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | | |
| Orthopedic Impairment | \$6,300 | \$6,508 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 54.090 | | 54.090 | | 0.000 | | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 15.220 | | 0.000 | | 0.000 | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 69.310 | | 54.090 | | 0.000 | | | |
| Speech/Language Impairment | \$10,000 | \$5,383 | 07-08 Elem | | 46.615 | | 46.615 | | 0.000 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 13.880 | | 0.000 | | 0.000 | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 60.495 | | 46.615 | | 0.000 | | | |
| Subtotal | \$25,400 | \$20,806 | 08-09 Elem | | 46.355 | | 46.355 | | 0.000 | | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 10.760 | | 0.000 | | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 57.115 | | 46.355 | | 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 | 0.50 | 96.00 | Managers | | 1.00 | 48.00 | | | |
| Career Education | \$0 | \$0 | Teachers | 5.50 | 8.73 | Teacher Aides | | 3.00 | 16.00 | | | |
| Total | \$25,400 | \$20,806 | Others | 0.00 | 0.00 | Others | | 4.00 | 12.00 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 6.00 | 8.00 | Subtotal | | 8.00 | 6.00 | | | |
| | | | Total FTE | 14.00 | | Total Students Per Staff | | 3.43 | | | | |
| Bonds Outstanding | \$0 | | Year End Teacher FTE | | | | | | | | 6.00 | |
| Land & Improvements | \$452,607 | | Year End Teacher Salaries | | | | | | | | \$266,905 | |
| Building & Improvements | \$3,100,214 | | Superintendent's Salary | | | | | | | | \$0 | |
| Furniture, Equip, Vehicles | \$257,215 | | | | | | | | | | | |
| Construction in Progress | \$0 | | | | | | | | | | | |
| Fall 2008 Enrollment | 48 | Number of Schools | 1 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|----------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$16,065,269 | \$40,844,459 | (\$11,952,665) | \$30,485,906 | \$41,257,356 | \$3,699,707 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$906,579 | \$1,330,880 | \$0 | \$2,560,469 | \$2,159,541 | \$77,918 |
| Unrestricted Capital Outlay | \$10,173,687 | \$186,165 | \$11,952,665 | \$17,202,820 | \$10,208,849 | \$12,103,668 |
| Soft Capital Allocation | \$303,729 | \$727,214 | \$0 | \$759,603 | \$509,601 | \$521,342 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$3,421,496 | \$121,131 | \$0 | \$2,550,000 | \$1,038,388 | \$2,504,239 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$8,360 | \$299 | \$0 | \$0 | \$0 | \$8,659 |
| School Plant | \$319,625 | \$29,031 | \$0 | \$300,000 | \$0 | \$348,656 |
| Federal Projects | (\$861,047) | \$8,311,169 | (\$415,619) | \$11,669,654 | \$7,801,168 | (\$766,665) |
| State Projects | \$193,355 | \$183,189 | \$0 | \$666,000 | \$277,056 | \$99,488 |
| Food Services | \$302,335 | \$1,525,706 | \$0 | \$2,750,000 | \$1,448,194 | \$379,847 |
| Other | \$11,649,425 | \$1,837,651 | (\$38,606) | \$8,976,500 | \$3,445,495 | \$10,002,975 |
| Total | \$42,482,813 | \$55,096,894 | (\$454,225) | \$77,920,952 | \$68,145,648 | \$28,979,834 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$753,563 | \$13,608 | \$415,620 | \$750,000 | \$544,065 | \$638,726 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|--------------|--------------|--------------|
| M&O , CSF, & IIF | \$1,019,422 | \$304 | \$19,854,651 | \$21,300,962 | \$42,175,339 |
| Unrestricted Capital Outlay | \$186,155 | \$10 | \$0 | \$0 | \$186,165 |
| Soft Capital Outlay | \$22,580 | \$17 | \$704,617 | \$0 | \$727,214 |
| School Facilities | \$0 | \$0 | \$121,131 | \$0 | \$121,131 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$299 | \$0 | \$0 | \$0 | \$299 |
| Other: See Definitions for Description | \$2,185,865 | \$0 | \$183,189 | \$9,517,692 | \$11,886,746 |
| Total By Source | \$3,414,321 | \$331 | \$20,863,588 | \$30,818,654 | \$55,096,894 |
| Percentage Of Total Revenues | 6.20% | 0.00% | 37.87% | 55.94% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
|------------------------------------|-------------|-------------|------------------------------------|----------|----------------|----|--------------------|-----------|------------------|-------------|-----------------|--------------------|
| Autism | \$84,250 | \$86,689 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$93,934 | \$96,653 | 0 | 0 | 34 | 30 | 30 | 23 | 32 | 29 | | |
| Hearing Impairments | \$41,156 | \$42,348 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$120,323 | \$123,806 | 21 | 199 | 32 | 20 | 12 | 12 | 76 | 275 | | |
| Specific Learning Disability | \$912,702 | \$939,126 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$693,700 | \$713,783 | | | | | Primary | 0.0000 | | \$3,555,549 | | |
| Multiple Disabilities | \$27,600 | \$28,399 | K-8 | \$21,552 | | | | Secondary | 0.0000 | | \$3,117,588 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$55,421 | | | | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$63,914 | \$65,764 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$59,314 | \$61,031 | 06-07 Elem | | 2,535.910 | | 2,535.410 | | 0.000 | | 2,535.410 | |
| Preschool Severe Delay | \$22,999 | \$23,665 | 06-07 HS | | 1,122.040 | | 1,122.040 | | 0.000 | | 1,122.040 | |
| Preschool Speech/Lang Delay | \$33,167 | \$34,127 | 06-07 Total | | 3,657.950 | | 3,657.450 | | 0.000 | | 3,657.450 | |
| Speech/Language Impairment | \$179,637 | \$184,838 | 07-08 Elem | | 2,451.760 | | 2,451.760 | | 0.000 | | 2,451.760 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1,034.460 | | 1,034.460 | | 0.000 | | 1,034.460 | |
| Visual Impairment | \$89,334 | \$91,921 | 07-08 Total | | 3,486.220 | | 3,486.220 | | 0.000 | | 3,486.220 | |
| Subtotal | \$2,422,030 | \$2,492,150 | 08-09 Elem | | 2,486.308 | | 2,485.413 | | 11.035 | | 2,496.448 | |
| Gifted | \$97,650 | \$76,973 | 08-09 HS | | 1,051.623 | | 1,051.623 | | 0.000 | | 1,051.623 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$148,301 | \$0 | 08-09 Total | | 3,537.930 | | 3,537.035 | | 11.035 | | 3,548.070 | |
| Remedial Education | \$124,449 | \$99,471 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | Students Per Staff |
| Vocational Tech Ed | \$1,039,008 | \$915,928 | | | | | | | | | | |
| Career Education | \$78,380 | \$142,847 | | | | | | | | | | |
| Total | \$3,909,818 | \$3,727,369 | | | | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|------------------------------------|--|--|--|--------|-------------------|--------|---------------------------|--------|--------|--------------------------|--------|-------|--------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 20.00 | 185.80 | Managers | 16.30 | 227.98 | | | | |
| Bonds Outstanding | | | | | | | Teachers | 242.00 | 15.36 | Teacher Aides | 61.00 | 60.92 | |
| Land & Improvements | | | | | | | Others | 27.50 | 135.13 | Others | 213.00 | 17.45 | |
| Building & Improvements | | | | | | | Subtotal | 289.50 | 12.84 | Subtotal | 290.30 | 12.80 | |
| Furniture, Equip, Vehicles | | | | | | | Total FTE | | 579.80 | Total Students Per Staff | | 6.41 | |
| Construction in Progress | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Fall 2008 Enrollment | | | | 3,716 | Number of Schools | 9 | Year End Teacher FTE | | | | | | 518.00 |
| | | | | | | | Year End Teacher Salaries | | | | | | \$12,051,708 |
| | | | | | | | Superintendent's Salary | | | | | | \$100.000 |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------|------------------------------------|-------------------|----------------|---------------------------|--------------------------|-----------|------------------|--------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$396,916 | \$2,683,967 | \$0 | \$2,836,998 | \$2,723,834 | \$357,049 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$22,177 | \$111,725 | \$0 | \$151,408 | \$80,383 | \$53,519 | | | | |
| Unrestricted Capital Outlay | \$90,250 | \$64,148 | \$0 | \$242,032 | \$152,396 | \$2,002 | | | | |
| Soft Capital Allocation | \$148,111 | \$47,287 | \$0 | \$102,849 | \$71,274 | \$124,124 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$1,276 | \$39 | \$0 | \$1,276 | \$263 | \$1,052 | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | \$150,677 | \$74,601 | \$0 | \$100,813 | \$174,820 | \$50,458 | | | | |
| School Plant | \$0 | \$5,417 | \$0 | \$0 | \$0 | \$5,417 | | | | |
| Federal Projects | \$8,906 | \$207,478 | (\$11,959) | \$198,551 | \$168,195 | \$36,230 | | | | |
| State Projects | \$7,032 | \$21,965 | \$0 | \$11,899 | \$17,955 | \$11,042 | | | | |
| Food Services | (\$1,553) | \$100,823 | \$0 | \$90,000 | \$91,412 | \$7,858 | | | | |
| Other | \$11,689 | \$37,846 | \$0 | \$22,190 | \$11,368 | \$38,167 | | | | |
| Total | \$835,481 | \$3,355,296 | (\$11,959) | \$3,758,016 | \$3,491,900 | \$686,918 | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Intergovernmental Agreements | \$8,222 | \$14,287 | \$0 | \$12,000 | \$1,953 | \$20,556 | | | | |
| Indirect Costs | \$1,000 | \$29 | \$12,670 | \$15,000 | \$12,170 | \$1,529 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$786,335 | \$33 | \$2,009,324 | \$0 | \$2,795,692 | | | | |
| Unrestricted Capital Outlay | | \$20,170 | \$1 | \$43,977 | \$0 | \$64,148 | | | | |
| Soft Capital Outlay | | \$5,286 | \$1 | \$42,000 | \$0 | \$47,287 | | | | |
| School Facilities | | \$0 | \$0 | \$39 | \$0 | \$39 | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | | \$74,601 | \$0 | \$0 | \$0 | \$74,601 | | | | |
| Other: See Definitions for Description | | \$44,672 | \$0 | \$28,246 | \$300,611 | \$373,529 | | | | |
| Total By Source | | \$931,064 | \$35 | \$2,123,586 | \$300,611 | \$3,355,296 | | | | |
| Percentage Of Total Revenues | | 27.75% | 0.00% | 63.29% | 8.96% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$63,898 | \$61,732 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$0 | 0 | 0 | 0 | 1 | 0 | 8 | 0 | 2 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 5 | 16 | 0 | 0 | 0 | 0 | 0 | 16 |
| Specific Learning Disability | \$84,514 | \$81,650 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 3.0722 | | \$27,471,818 |
| Multiple Disabilities | \$45,074 | \$43,546 | K-8 | \$19,813 | | Secondary | | 0.0000 | | \$31,274,042 |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$1,707,106 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 187.710 | | 187.710 | | 0.000 | |
| Preschool Severe Delay | \$73,246 | \$70,764 | 06-07 HS | | 60.420 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$24,355 | \$23,530 | 06-07 Total | | 248.130 | | 187.710 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 190.820 | | 189.820 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 68.748 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 259.568 | | 189.820 | | 0.000 | |
| Subtotal | \$291,087 | \$281,222 | 08-09 Elem | | 186.695 | | 183.695 | | 4.485 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 65.098 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,000 | \$966 | 08-09 Total | | 251.793 | | 183.695 | | 4.485 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.50 | | 135.33 | | 4.00 | |
| Career Education | \$0 | \$0 | Teachers | | 13.43 | | 15.12 | | 9.80 | |
| Total | \$292,087 | \$282,188 | Others | | 0.00 | | 0.00 | | 12.88 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 14.93 | | 13.60 | | 26.68 | |
| | | | Total FTE | | 41.61 | | Total Students Per Staff | | 4.88 | |
| Bonds Outstanding | | | \$1,145,000 | | | | | | | |
| Land & Improvements | | | \$295,257 | | | | | | | |
| Building & Improvements | | | \$3,503,002 | | | | | | | |
| Furniture, Equip, Vehicles | | | \$1,302,180 | | | | | | | |
| Construction in Progress | | | \$0 | | | | | | | |
| Fall 2008 Enrollment | | | 203 | Number of Schools | 1 | Year End Teacher FTE | | | | |
| | | | | | | 13.00 | | | | |
| | | | | | | Year End Teacher Salaries | | | | |
| | | | | | | \$658,541 | | | | |
| | | | | | | Superintendent's Salary | | | | |
| | | | | | | \$70,000 | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-----------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,072,801 | \$17,542,195 | \$281 | \$17,113,555 | \$16,096,704 | \$2,518,573 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$293,321 | \$666,305 | \$0 | \$1,381,014 | \$799,642 | \$159,984 |
| Unrestricted Capital Outlay | (\$1,730,903) | \$5,327 | \$0 | \$2,786,919 | \$910,916 | (\$2,636,492) |
| Soft Capital Allocation | \$273,106 | \$279,907 | \$0 | \$799,544 | \$552,889 | \$124 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$188,537 | \$3,762 | \$0 | \$188,536 | \$183,657 | \$8,642 |
| New School Facilities | \$7,178 | \$203 | \$0 | \$0 | \$7,380 | \$1 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$35,201 | \$1,342 | \$0 | \$680,000 | \$0 | \$36,543 |
| School Plant | \$132 | \$19,961 | \$0 | \$5,800 | \$20,093 | \$0 |
| Federal Projects | \$34,171 | \$2,326,490 | \$0 | \$3,252,814 | \$2,663,224 | (\$302,563) |
| State Projects | \$206,403 | \$90,606 | \$0 | \$235,335 | \$231,344 | \$65,665 |
| Food Services | \$5,841 | \$755,165 | \$0 | \$900,480 | \$734,645 | \$26,361 |
| Other | \$362,856 | \$124,133 | \$0 | \$774,901 | \$377,012 | \$109,977 |
| Total | \$748,644 | \$21,815,396 | \$281 | \$28,118,898 | \$22,577,506 | (\$13,185) |
| Bond Building | (\$90,011) | \$418,995 | \$0 | \$328,624 | \$328,623 | \$361 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$34,332 | \$70,433 | \$0 | \$102,782 | \$102,781 | \$1,984 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-------------|--------------|--------------|
| M&O , CSF, & IIF | \$31,562 | \$190 | \$9,546,294 | \$8,630,454 | \$18,208,500 |
| Unrestricted Capital Outlay | \$5,327 | \$0 | \$0 | \$0 | \$5,327 |
| Soft Capital Outlay | \$7,804 | \$6 | \$272,097 | \$0 | \$279,907 |
| School Facilities | \$0 | \$0 | \$3,965 | \$0 | \$3,965 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$1,342 | \$0 | \$0 | \$0 | \$1,342 |
| Other: See Definitions for Description | \$215,535 | \$0 | \$90,606 | \$3,010,214 | \$3,316,355 |
| Total By Source | \$261,570 | \$196 | \$9,912,962 | \$11,640,668 | \$21,815,396 |
| Percentage Of Total Revenues | 1.20% | 0.00% | 45.44% | 53.36% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|-------------|
| Autism | \$0 | \$35,000 |
| Emotional Disability | \$1,548,765 | \$1,453,268 |
| Hearing Impairments | \$23,606 | \$23,606 |
| Other Health Impairments | \$0 | \$20,000 |
| Specific Learning Disability | \$82,940 | \$82,940 |
| Mild, Mod, Sev Mental Retardation | \$114,840 | \$247,334 |
| Multiple Disabilities | \$25,520 | \$24,200 |
| Multiple Disabilities with SSI | \$12,760 | \$12,760 |
| Orthopedic Impairment | \$25,520 | \$25,520 |
| Preschool Moderate Delay | \$707 | \$707 |
| Preschool Severe Delay | \$0 | \$1,000 |
| Preschool Speech/Lang Delay | \$0 | \$1,000 |
| Speech/Language Impairment | \$0 | \$50,000 |
| Traumatic Brain Injury | \$0 | \$5,000 |
| Visual Impairment | \$25,520 | \$25,520 |
| Subtotal | \$1,860,178 | \$2,007,855 |
| Gifted | \$20,000 | \$20,000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$310,000 | \$310,000 |
| Career Education | \$20,000 | \$0 |
| Total | \$2,210,178 | \$2,337,855 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$4,470,769 |
| Building & Improvements | \$87,691,528 |
| Furniture, Equip, Vehicles | \$10,781,265 |
| Construction in Progress | \$0 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,733 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

| Gifted Program Duplicated Counts | | | | | | | |
|----------------------------------|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 0 | 0 | 4 | 5 | 4 | 8 | 10 | 13 |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 15 | 59 | 15 | 7 | 17 | 18 | 57 | 116 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|-----------|--------------|
| Primary | \$10,000 | 0.0000 | \$22,402,954 |
| Secondary | \$10,000 | 0.0000 | \$25,864,315 |
| S.R.P. | | | \$0 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 06-07 Elem | 1,068.905 | 1,067.405 | 0.000 | 1,067.405 |
| 06-07 HS | 695.890 | 691.890 | 0.000 | 691.890 |
| 06-07 Total | 1,764.795 | 1,759.295 | 0.000 | 1,759.295 |
| 07-08 Elem | 1,019.070 | 1,017.570 | 0.000 | 1,017.570 |
| 07-08 HS | 737.600 | 733.360 | 0.000 | 733.360 |
| 07-08 Total | 1,756.670 | 1,750.930 | 0.000 | 1,750.930 |
| 08-09 Elem | 947.765 | 942.018 | 0.000 | 942.018 |
| 08-09 HS | 727.228 | 723.228 | 0.000 | 723.228 |
| 08-09 Total | 1,674.993 | 1,665.245 | 0.000 | 1,665.245 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 10.50 | 165.05 | Managers | 11.00 | 157.55 |
| Teachers | 121.00 | 14.32 | Teacher Aides | 52.50 | 33.01 |
| Others | 13.50 | 128.37 | Others | 135.00 | 12.84 |
| Subtotal | 145.00 | 11.95 | Subtotal | 198.50 | 8.73 |
| Total FTE | | 343.50 | Total Students Per Staff | | 5.05 |

| | |
|---------------------------|-------------|
| Year End Teacher FTE | 136.00 |
| Year End Teacher Salaries | \$5,531,648 |
| Superintendent's Salary | \$110,019 |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|--------------------------|-----------|------------------|-----------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$2,925,493 | \$2,443,802 | \$0 | \$1,731,430 | \$1,714,848 | \$3,654,447 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$28,266 | \$96,990 | \$0 | \$190,080 | \$59,701 | \$65,555 | | | | | |
| Unrestricted Capital Outlay | \$44,774 | \$37,057 | \$0 | \$1,550,019 | \$12,091 | \$69,740 | | | | | |
| Soft Capital Allocation | \$42,404 | \$36,483 | \$0 | \$119,978 | \$24,433 | \$54,454 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$86,132 | \$2,917 | \$0 | \$85,367 | \$5,820 | \$83,229 | | | | | |
| 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 | \$18,032 | \$233,328 | (\$1,776) | \$260,464 | \$243,839 | \$5,745 | | | | | |
| State Projects | \$564 | \$9,815 | \$0 | \$8,800 | \$8,623 | \$1,756 | | | | | |
| Food Services | \$21,494 | \$70,725 | \$0 | \$85,000 | \$82,913 | \$9,306 | | | | | |
| Other | \$138,161 | \$86,040 | \$0 | \$57,527 | \$26,046 | \$198,155 | | | | | |
| Total | \$3,305,320 | \$3,017,157 | (\$1,776) | \$4,088,665 | \$2,178,314 | \$4,142,387 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| | | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$109,284 | \$19 | \$1,197,829 | \$1,233,660 | \$2,540,792 | | | | | |
| Unrestricted Capital Outlay | | \$1,876 | \$1 | \$35,180 | \$0 | \$37,057 | | | | | |
| Soft Capital Outlay | | \$1,302 | \$1 | \$35,180 | \$0 | \$36,483 | | | | | |
| School Facilities | | \$0 | \$0 | \$2,917 | \$0 | \$2,917 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other: See Definitions for Description | | \$101,384 | \$0 | \$9,815 | \$288,709 | \$399,908 | | | | | |
| Total By Source | | \$213,846 | \$21 | \$1,280,921 | \$1,522,369 | \$3,017,157 | | | | | |
| Percentage Of Total Revenues | | 7.09% | 0.00% | 42.45% | 50.46% | 100.00% | | | | | |
| | | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$6,370 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hearing Impairments | \$6,500 | \$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 | \$39,000 | \$46,912 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$2,585 | | | | Primary | | 0.0000 | | \$599,491 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | | \$704,639 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$131,060 | | |
| Orthopedic Impairment | \$0 | \$2,585 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 155.780 | | 155.780 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 56.680 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 212.460 | | 155.780 | | 0.000 | | |
| Speech/Language Impairment | \$24,000 | \$14,645 | 07-08 Elem | | 152.410 | | 152.410 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 65.490 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 217.900 | | 152.410 | | 0.000 | | |
| Subtotal | \$75,870 | \$66,727 | 08-09 Elem | | 110.500 | | 110.500 | | 0.000 | | |
| Gifted | \$1,000 | \$0 | 08-09 HS | | 67.690 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 178.190 | | 110.500 | | 0.000 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.00 | | 121.00 | | 3.00 | | |
| Career Education | \$0 | \$0 | Teachers | | 10.50 | | 11.52 | | 7.75 | | |
| Total | \$76,870 | \$66,727 | Others | | 0.00 | | 0.00 | | 5.50 | | |
| | | | Subtotal | | 11.50 | | 10.52 | | 16.25 | | |
| | | | Total FTE | | 27.75 | | Total Students Per Staff | | 4.36 | | |
| | | | Year End Teacher FTE | | | | | | | 12.00 | |
| | | | Year End Teacher Salaries | | | | | | | \$465,721 | |
| | | | Superintendent's Salary | | | | | | | \$64,903 | |
| Fall 2008 Enrollment | 121 | Number of Schools | 1 | | | | | | | | |

See data definitions beginning on page I-1

4159 Fiscal Year 2008 - 2009 Annual Report for the Arizona Department of Education I- 16

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|---------------------------|---------|--------------------|---------------|-----------------------|--------|-------------|
| | | | | Budget | Actual | | | | | | | | |
| Maintenance & Operations (M&O) | \$2,020,408 | \$10,290,043 | \$0 | \$9,905,561 | \$9,583,147 | \$2,727,304 | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$714,453 | \$560,266 | \$0 | \$1,448,113 | \$888,267 | \$386,452 | | | | | | | |
| Unrestricted Capital Outlay | \$254,056 | \$396,402 | \$0 | \$374,723 | \$97,282 | \$553,176 | | | | | | | |
| Soft Capital Allocation | \$189,113 | \$442,571 | \$0 | \$431,023 | \$309,637 | \$322,047 | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Building Renewal | \$650,218 | \$19,714 | \$0 | \$839,944 | \$349,551 | \$320,381 | | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Adjacent Ways | \$11,369 | \$224 | \$0 | \$10,000 | \$6,328 | \$5,265 | | | | | | | |
| Debt Service | \$68,934 | \$1,066,015 | \$0 | \$941,538 | \$0 | \$1,134,949 | | | | | | | |
| School Plant | \$89,689 | \$2,984 | \$0 | \$89,400 | \$0 | \$92,673 | | | | | | | |
| Federal Projects | \$28,032 | \$1,570,996 | (\$28,251) | \$920,054 | \$941,775 | \$629,002 | | | | | | | |
| State Projects | \$47,973 | \$128,855 | \$0 | \$168,102 | \$113,029 | \$63,799 | | | | | | | |
| Food Services | \$0 | \$532,152 | \$0 | \$571,766 | \$506,992 | \$25,160 | | | | | | | |
| Other | \$770,907 | \$780,994 | \$0 | \$527,966 | \$781,615 | \$770,286 | | | | | | | |
| Total | \$4,845,152 | \$15,791,216 | (\$28,251) | \$16,228,190 | \$13,577,623 | \$7,030,494 | | | | | | | |
| Bond Building | \$2,857,857 | \$29,457 | \$5,099,915 | \$0 | \$3,296,564 | \$4,690,665 | | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Indirect Costs | \$7,161 | \$74 | \$28,251 | \$30,000 | \$30,333 | \$5,153 | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | |
| M&O , CSF, & IIF | | \$9,487,631 | \$12 | \$1,362,666 | \$0 | \$10,850,309 | | | | | | | |
| Unrestricted Capital Outlay | | \$381,278 | \$0 | \$15,124 | \$0 | \$396,402 | | | | | | | |
| Soft Capital Outlay | | \$414,703 | \$0 | \$27,868 | \$0 | \$442,571 | | | | | | | |
| School Facilities | | \$0 | \$0 | \$19,714 | \$0 | \$19,714 | | | | | | | |
| Adjacent Ways | | \$224 | \$0 | \$0 | \$0 | \$224 | | | | | | | |
| Debt Service | | \$1,066,015 | \$0 | \$0 | \$0 | \$1,066,015 | | | | | | | |
| Other: See Definitions for Description | | \$1,010,420 | \$0 | \$142,347 | \$1,863,214 | \$3,015,981 | | | | | | | |
| Total By Source | | \$12,360,271 | \$12 | \$1,567,719 | \$1,863,214 | \$15,791,216 | | | | | | | |
| Percentage Of Total Revenues | | 78.27% | 0.00% | 9.93% | 11.80% | 100.00% | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
| Autism | \$31,275 | \$28,574 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$108,251 | \$98,903 | 0 | 0 | 0 | 2 | 3 | 10 | 4 | 6 | | | |
| Hearing Impairments | \$30,275 | \$27,661 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$17,090 | \$15,614 | 4 | 29 | 6 | 6 | 4 | 4 | 20 | 49 | | | |
| Specific Learning Disability | \$441,460 | \$403,288 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$217,570 | \$198,782 | | | Primary | | 3.4593 | | \$284,910,248 | | | | |
| Multiple Disabilities | \$71,800 | \$65,600 | K-8 | \$0 | | Secondary | | 0.2537 | | \$299,952,271 | | | |
| Multiple Disabilities with SSI | \$60,202 | \$55,003 | 9-12 | \$507 | | S.R.P. | | \$3,022 | | | | | |
| Orthopedic Impairment | \$10,201 | \$9,320 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$13,317 | \$12,167 | 06-07 Elem | | 877.300 | | 877.300 | | 0.000 | | 877.300 | | |
| Preschool Severe Delay | \$7,810 | \$7,136 | 06-07 HS | | 517.430 | | 517.430 | | 17.220 | | 534.650 | | |
| Preschool Speech/Lang Delay | \$15,694 | \$14,389 | 06-07 Total | | 1,394.730 | | 1,394.730 | | 17.220 | | 1,411.950 | | |
| Speech/Language Impairment | \$48,604 | \$44,407 | 07-08 Elem | | 874.773 | | 874.773 | | 0.650 | | 875.423 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 504.485 | | 504.485 | | 19.880 | | 524.365 | | |
| Visual Impairment | \$6,539 | \$5,974 | 07-08 Total | | 1,379.258 | | 1,379.258 | | 20.530 | | 1,399.788 | | |
| Subtotal | \$1,080,088 | \$986,818 | 08-09 Elem | | 935.300 | | 935.300 | | 5.865 | | 941.165 | | |
| Gifted | \$5,835 | \$507 | 08-09 HS | | 476.518 | | 476.518 | | 14.760 | | 491.278 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$11,000 | \$47,191 | 08-09 Total | | 1,411.818 | | 1,411.818 | | 20.625 | | 1,432.443 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | | Classified Staff | | Classified FTE | | Students Per Staff | | |
| Vocational Tech Ed | \$351,645 | \$308,371 | Admins | | 11.00 | | 140.00 | | Managers | | 4.50 | 342.22 | |
| Career Education | \$0 | \$0 | Teachers | | 80.90 | | 19.04 | | Teacher Aides | | 36.49 | 42.20 | |
| Total | \$1,448,568 | \$1,342,887 | Others | | 4.00 | | 385.00 | | Others | | 72.00 | 21.39 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 95.90 | | 16.06 | | Subtotal | | 112.99 | 13.63 | |
| Bonds Outstanding | | | Total FTE | | 208.89 | | Total Students Per Staff | | 7.37 | | | | |
| Land & Improvements | | | Year End Teacher FTE | | 85.00 | | Year End Teacher Salaries | | | | | | \$3,875,098 |
| Building & Improvements | | | Superintendent's Salary | | \$100,000 | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 1,540 | Number of Schools | 4 | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|---------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,408,862 | \$10,670,108 | (\$3,000,000) | \$8,800,000 | \$11,546,690 | \$1,532,280 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$800,343 | \$434,408 | \$0 | \$789,000 | \$516,311 | \$718,440 |
| Unrestricted Capital Outlay | \$378,615 | \$331,368 | \$3,000,000 | \$5,000,000 | \$3,570,488 | \$139,495 |
| Soft Capital Allocation | \$27,788 | \$327,929 | \$0 | \$318,000 | \$255,853 | \$99,864 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$65,482 | \$1,430 | \$0 | \$175,000 | \$66,375 | \$537 |
| New School Facilities | \$239,332 | \$309,544 | \$0 | \$0 | \$201,386 | \$347,490 |
| Adjacent Ways | \$1 | \$0 | \$0 | \$0 | \$0 | \$1 |
| Debt Service | \$14,719 | \$416,661 | \$0 | \$0 | \$0 | \$431,380 |
| School Plant | \$82,754 | \$2,723 | \$0 | \$50,000 | \$0 | \$85,477 |
| Federal Projects | \$101,566 | \$1,355,331 | (\$96,842) | \$1,929,899 | \$1,783,130 | (\$423,075) |
| State Projects | \$90,451 | \$20,571 | \$0 | \$36,995 | \$33,827 | \$77,195 |
| Food Services | \$23,256 | \$516,505 | \$0 | \$580,000 | \$539,761 | \$0 |
| Other | \$395,225 | \$255,897 | \$0 | \$248,149 | \$206,165 | \$444,957 |
| Total | \$7,628,394 | \$14,642,475 | (\$96,842) | \$17,927,042 | \$18,719,986 | \$3,454,041 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$90,562 | \$3,102 | \$0 | \$96,025 | \$72,284 | \$21,380 |
| Indirect Costs | \$38,930 | \$665 | \$96,842 | \$70,000 | \$70,000 | \$66,437 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-------------|-------------|--------------|
| M&O , CSF, & IIF | \$204,893 | \$92 | \$5,216,557 | \$5,682,974 | \$11,104,516 |
| Unrestricted Capital Outlay | \$4,072 | \$3 | \$327,293 | \$0 | \$331,368 |
| Soft Capital Outlay | \$633 | \$3 | \$327,293 | \$0 | \$327,929 |
| School Facilities | \$0 | \$0 | \$310,974 | \$0 | \$310,974 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$416,661 | \$0 | \$0 | \$0 | \$416,661 |
| Other: See Definitions for Description | \$352,259 | \$0 | \$20,571 | \$1,778,197 | \$2,151,027 |
| Total By Source | \$978,518 | \$98 | \$6,202,688 | \$7,461,171 | \$14,642,475 |
| Percentage Of Total Revenues | 6.68% | 0.00% | 42.36% | 50.96% | 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 | \$20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Hearing Impairments | \$7,785 | \$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 | \$625,984 | \$510,000 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$6,785 | \$0 | | | | | Primary | | 0.0000 | | \$13,250,795 | |
| Multiple Disabilities | \$73,333 | \$40,000 | K-8 | \$0 | | | Secondary | | 0.0000 | | \$14,610,685 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | S.R.P. | | | \$968,316 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$16,960 | \$10,000 | 06-07 Elem | | 648.810 | | 646.520 | | 0.000 | | 646.520 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 391.380 | | 391.380 | | 0.000 | | 391.380 | |
| Preschool Speech/Lang Delay | \$12,811 | \$950 | 06-07 Total | | 1,040.190 | | 1,037.900 | | 0.000 | | 1,037.900 | |
| Speech/Language Impairment | \$17,001 | \$1,000 | 07-08 Elem | | 640.755 | | 638.270 | | 0.000 | | 638.270 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 387.030 | | 387.030 | | 0.000 | | 387.030 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 1,027.785 | | 1,025.300 | | 0.000 | | 1,025.300 | |
| Subtotal | \$789,270 | \$581,950 | 08-09 Elem | | 608.325 | | 607.325 | | 0.000 | | 607.325 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 399.363 | | 398.363 | | 0.000 | | 398.363 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 1,007.688 | | 1,005.688 | | 0.000 | | 1,005.688 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | Students Per Staff |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | |
| Total | \$789,270 | \$581,950 | | | | | | | | | | |

| | | | | | | | | | | | |
|------------------------------------|-------|-------------------|---|---------------------------|--------------|-----------|----------|--------|--------------------------|----------|-------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 6.00 | 173.67 | Managers | 4.00 | 260.50 | | |
| Bonds Outstanding | | | | | \$0 | Teachers | 63.00 | 16.54 | Teacher Aides | 24.00 | 43.42 |
| Land & Improvements | | | | | \$7,687,999 | Others | 8.00 | 130.25 | Others | 61.75 | 16.87 |
| Building & Improvements | | | | | \$46,913,529 | Subtotal | 77.00 | 13.53 | Subtotal | 89.75 | 11.61 |
| Furniture, Equip, Vehicles | | | | | \$5,957,013 | Total FTE | | 166.75 | Total Students Per Staff | | 6.25 |
| Construction in Progress | | | | | \$0 | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 0.00 | |
| | | | | Year End Teacher Salaries | | | | | | \$0 | |
| | | | | Superintendent's Salary | | | | | | \$80.000 | |
| Fall 2008 Enrollment | 1,042 | Number of Schools | 3 | | | | | | | | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------|------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------|---------------------------|--------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$1,117,491 | \$6,437,037 | \$5,222 | \$7,156,233 | \$6,974,736 | \$585,014 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$404,227 | \$394,688 | \$0 | \$987,494 | \$474,397 | \$324,518 | | | | |
| Unrestricted Capital Outlay | \$211,235 | \$217,539 | \$0 | \$250,185 | \$97,086 | \$331,688 | | | | |
| Soft Capital Allocation | \$87,388 | \$235,576 | \$0 | \$288,154 | \$97,086 | \$225,878 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$215,058 | \$3,798 | \$0 | \$180,000 | \$168,194 | \$50,662 | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Adjacent Ways | \$32,357 | \$744 | \$0 | \$30,000 | \$20,274 | \$12,827 | | | | |
| Debt Service | \$4,252 | \$89 | \$0 | \$0 | \$4,341 | \$0 | | | | |
| School Plant | \$21,672 | \$754 | \$0 | \$22,543 | \$0 | \$22,426 | | | | |
| Federal Projects | \$323,106 | \$1,377,731 | (\$17,182) | \$1,043,374 | \$784,733 | \$898,922 | | | | |
| State Projects | \$80,175 | \$161,923 | \$0 | \$196,149 | \$225,483 | \$16,615 | | | | |
| Food Services | \$68,235 | \$429,697 | \$0 | \$483,110 | \$418,933 | \$78,999 | | | | |
| Other | \$657,692 | \$345,124 | \$98 | \$590,131 | \$321,198 | \$681,716 | | | | |
| Total | \$3,222,888 | \$9,604,700 | (\$11,862) | \$11,227,373 | \$9,586,461 | \$3,229,265 | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Indirect Costs | \$3,226 | \$19 | \$17,182 | \$40,000 | \$12,094 | \$8,333 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$4,412,346 | \$35 | \$2,313,669 | \$105,675 | \$6,831,725 | | | | |
| Unrestricted Capital Outlay | | \$141,212 | \$1 | \$76,326 | \$0 | \$217,539 | | | | |
| Soft Capital Outlay | | \$155,997 | \$1 | \$79,578 | \$0 | \$235,576 | | | | |
| School Facilities | | \$0 | \$0 | \$3,798 | \$0 | \$3,798 | | | | |
| Adjacent Ways | | \$744 | \$0 | \$0 | \$0 | \$744 | | | | |
| Debt Service | | \$89 | \$0 | \$0 | \$0 | \$89 | | | | |
| Other: See Definitions for Description | | \$483,973 | \$0 | \$222,766 | \$1,608,490 | \$2,315,229 | | | | |
| Total By Source | | \$5,194,361 | \$37 | \$2,696,137 | \$1,714,165 | \$9,604,700 | | | | |
| Percentage Of Total Revenues | | 54.08% | 0.00% | 28.07% | 17.85% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$6,000 | \$4,200 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$29,153 | \$29,000 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| Hearing Impairments | \$10,000 | \$8,000 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$18,000 | \$16,000 | 0 | 2 | 3 | 2 | 1 | 5 | 11 | 13 |
| Specific Learning Disability | \$317,061 | \$300,000 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$30,000 | \$25,000 | | | | | Primary | 3.2059 | \$33,316,355 | |
| Multiple Disabilities | \$11,814 | \$11,000 | K-8 | \$0 | | | | Secondary | 0.4086 | \$38,098,573 |
| Multiple Disabilities with SSI | \$25,000 | \$22,000 | 9-12 | \$0 | | | | S.R.P. | | \$86,262,028 |
| Orthopedic Impairment | \$15,000 | \$14,000 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$6,000 | \$5,000 | 06-07 Elem | | 662.470 | | 661.470 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 291.373 | | 291.373 | | 46.970 | |
| Preschool Speech/Lang Delay | \$17,000 | \$14,000 | 06-07 Total | | 953.843 | | 952.843 | | 46.970 | |
| Speech/Language Impairment | \$119,970 | \$109,512 | 07-08 Elem | | 624.625 | | 624.625 | | 0.000 | |
| Traumatic Brain Injury | \$4,500 | \$3,000 | 07-08 HS | | 279.905 | | 279.905 | | 50.148 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 904.530 | | 904.530 | | 50.148 | |
| Subtotal | \$609,498 | \$560,712 | 08-09 Elem | | 608.588 | | 608.588 | | 1.500 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 289.013 | | 289.013 | | 52.003 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$64,231 | \$0 | 08-09 Total | | 897.600 | | 897.600 | | 53.503 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$171,502 | \$150,000 | Admins | | 8.00 | | 124.25 | | 2.00 | |
| Career Education | \$0 | \$0 | Teachers | | 61.45 | | 16.18 | | 24.85 | |
| Total | \$845,231 | \$710,712 | Others | | 3.00 | | 331.33 | | 50.25 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 72.45 | | 13.72 | | 77.10 | |
| | | | Total FTE | | 149.55 | | Total Students Per Staff | | 6.65 | |
| Bonds Outstanding | | | | | | | | | | |
| Land & Improvements | | | | | | | | | | |
| Building & Improvements | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | |
| Fall 2008 Enrollment | | | 994 | | Number of Schools | | 4 | | Year End Teacher FTE | |
| | | | | | | | | | 64.00 | |
| | | | | | | | | | Year End Teacher Salaries | |
| | | | | | | | | | \$1,940,917 | |
| | | | | | | | | | Superintendent's Salary | |
| | | | | | | | | | \$99,999 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$403,160 | \$1,812,383 | \$0 | \$1,638,197 | \$1,576,097 | \$639,446 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$13,472 | \$32,064 | \$0 | \$61,539 | \$45,215 | \$321 |
| Unrestricted Capital Outlay | (\$11,342) | \$54,466 | \$0 | \$11,459 | \$11,459 | \$31,665 |
| Soft Capital Allocation | \$14,530 | \$46,372 | \$0 | \$47,443 | \$47,444 | \$13,458 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$5,031 | \$74 | \$0 | \$5,031 | \$5,031 | \$74 |
| New School Facilities | \$14,053 | \$12,179 | \$0 | \$26,072 | \$26,072 | \$160 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$43 | \$2 | \$0 | \$43 | \$0 | \$45 |
| School Plant | \$104 | \$1 | \$0 | \$104 | \$104 | \$1 |
| Federal Projects | \$144,729 | \$431,216 | (\$662) | \$144,678 | \$434,212 | \$141,071 |
| State Projects | \$1,479 | \$5,057 | \$0 | \$6,466 | \$6,454 | \$82 |
| Food Services | \$0 | \$8,207 | \$0 | \$8,000 | \$8,201 | \$5 |
| Other | \$37,190 | \$31,559 | \$0 | \$67,521 | \$43,722 | \$25,027 |
| Total | \$622,449 | \$2,433,580 | (\$662) | \$2,016,553 | \$2,204,011 | \$851,355 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$663 | \$0 | \$1,000 | \$662 | \$1 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$816,976 | \$30 | \$1,027,441 | \$0 | \$1,844,447 |
| Unrestricted Capital Outlay | \$33,718 | \$1 | \$20,747 | \$0 | \$54,466 |
| Soft Capital Outlay | \$25,624 | \$1 | \$20,747 | \$0 | \$46,372 |
| School Facilities | \$0 | \$0 | \$12,253 | \$0 | \$12,253 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$2 | \$0 | \$0 | \$0 | \$2 |
| Other: See Definitions for Description | \$31,565 | \$0 | \$5,057 | \$439,417 | \$476,040 |
| Total By Source | \$907,885 | \$32 | \$1,086,245 | \$439,417 | \$2,433,580 |
| Percentage Of Total Revenues | 37.31% | 0.00% | 44.64% | 18.06% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-------|----------------|--------------------|--------------------|----|-----------------|--------------------|-----------------|
| Autism | \$0 | \$15,006 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$21,294 | \$7,496 | 3 | 2 | 2 | 2 | 4 | 1 | 1 | 3 | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$21,294 | \$2,499 | 3 | 21 | 0 | 0 | 0 | 0 | 0 | 21 | |
| Specific Learning Disability | \$21,294 | \$29,983 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$11,013 | | | | | Primary | | 5.2000 | | \$19,773,401 |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$529 | | | Secondary | | 0.0000 | | \$25,829,544 |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$17,225 | \$16,872 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 71.515 | | 71.515 | | 0.000 | | 71.515 |
| Preschool Severe Delay | \$6,000 | \$0 | 06-07 HS | | 27.960 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Speech/Lang Delay | \$0 | \$2,499 | 06-07 Total | | 99.475 | | 71.515 | | 0.000 | | 71.515 |
| Speech/Language Impairment | \$21,293 | \$19,988 | 07-08 Elem | | 78.250 | | 78.250 | | 0.000 | | 78.250 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 49.330 | | 0.000 | | 0.000 | | 0.000 |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 127.580 | | 78.250 | | 0.000 | | 78.250 |
| Subtotal | \$108,400 | \$105,356 | 08-09 Elem | | 99.155 | | 99.155 | | 0.195 | | 99.350 |
| Gifted | \$1,700 | \$529 | 08-09 HS | | 59.368 | | 0.000 | | 0.000 | | 0.000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$3,600 | \$7,536 | 08-09 Total | | 158.523 | | 99.155 | | 0.195 | | 99.350 |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | Students Per Staff | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | |
| Total | \$113,700 | \$113,421 | | | | | | | | | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$112,988 | | | | |
| Building & Improvements | \$2,585,224 | | | | |
| Furniture, Equip, Vehicles | \$753,809 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 108 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | 9.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$394,362 | |
| | | | | Superintendent's Salary | |
| | | | | \$82,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------|---------------------|--------------|--------------------|-----------------------|--|
| | | | | Budget | Actual | | | | | | | | |
| Maintenance & Operations (M&O) | \$33,085,504 | \$26,943,703 | (\$10,300,000) | \$22,436,390 | \$30,111,467 | \$19,617,740 | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$824,938 | \$943,120 | \$0 | \$2,188,837 | \$1,079,826 | \$688,232 | | | | | | | |
| Unrestricted Capital Outlay | \$3,604,496 | \$561,186 | \$6,000,000 | \$10,188,740 | \$2,678,537 | \$7,487,145 | | | | | | | |
| Soft Capital Allocation | \$0 | \$364,773 | \$300,000 | \$662,004 | \$364,218 | \$300,555 | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Building Renewal | \$2,744,589 | \$92,478 | \$0 | \$2,729,588 | \$995,394 | \$1,841,673 | | | | | | | |
| New School Facilities | \$1,850,508 | \$812,628 | \$0 | \$0 | \$2,651,505 | \$11,631 | | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Debt Service | \$1 | \$243,844 | \$0 | \$194,048 | \$194,047 | \$49,798 | | | | | | | |
| School Plant | \$191,477 | \$6,595 | \$0 | \$185,000 | \$0 | \$198,072 | | | | | | | |
| Federal Projects | \$582,869 | \$1,370,615 | (\$128,880) | \$3,292,576 | \$2,600,900 | (\$776,296) | | | | | | | |
| State Projects | \$161,639 | \$83,935 | \$0 | \$219,689 | \$201,593 | \$43,981 | | | | | | | |
| Food Services | \$0 | \$945,194 | \$0 | \$994,118 | \$945,194 | \$0 | | | | | | | |
| Other | \$874,482 | \$1,362,337 | \$4,000,000 | \$4,023,280 | \$1,180,710 | \$5,056,109 | | | | | | | |
| Total | \$43,920,503 | \$33,730,408 | (\$128,880) | \$47,114,270 | \$43,003,391 | \$34,518,640 | | | | | | | |
| Bond Building | \$3,227,584 | \$0 | \$0 | \$3,200,000 | \$2,091,537 | \$1,136,047 | | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Indirect Costs | \$205,724 | \$10,019 | \$128,880 | \$162,607 | \$123,767 | \$220,856 | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | |
| M&O , CSF, & IIF | | \$1,160,655 | \$206 | \$12,276,921 | \$14,449,041 | \$27,886,823 | | | | | | | |
| Unrestricted Capital Outlay | | \$119,588 | \$9 | \$441,589 | \$0 | \$561,186 | | | | | | | |
| Soft Capital Outlay | | \$0 | \$7 | \$364,766 | \$0 | \$364,773 | | | | | | | |
| School Facilities | | \$0 | \$0 | \$905,106 | \$0 | \$905,106 | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Debt Service | | \$243,844 | \$0 | \$0 | \$0 | \$243,844 | | | | | | | |
| Other: See Definitions for Description | | \$1,230,058 | \$0 | \$341,499 | \$2,197,119 | \$3,768,676 | | | | | | | |
| Total By Source | | \$2,754,145 | \$222 | \$14,329,881 | \$16,646,160 | \$33,730,408 | | | | | | | |
| Percentage Of Total Revenues | | 8.17% | 0.00% | 42.48% | 49.35% | 100.00% | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
| Autism | \$14,329 | \$93,241 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$141,802 | \$67,812 | 0 | 3 | 17 | 32 | 41 | 49 | 46 | 43 | | | |
| Hearing Impairments | \$90,206 | \$93,241 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$19,768 | \$76,288 | 45 | 276 | 44 | 37 | 22 | 33 | 136 | 412 | | | |
| Specific Learning Disability | \$1,259,611 | \$1,364,716 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | | |
| Mild, Mod, Sev Mental Retardation | \$145,086 | \$67,812 | | | | Primary | | 0.0000 | | \$11,899,313 | | | |
| Multiple Disabilities | \$22,888 | \$50,859 | K-8 | \$29,069 | | Secondary | | 0.0000 | | \$11,970,053 | | | |
| Multiple Disabilities with SSI | \$19,904 | \$42,382 | 9-12 | \$29,069 | | S.R.P. | | | | \$0 | | | |
| Orthopedic Impairment | \$99,769 | \$25,429 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$64,279 | \$8,476 | 06-07 Elem | | 1,739.020 | | 1,734.655 | | 0.000 | | 1,734.655 | | |
| Preschool Severe Delay | \$15,415 | \$16,953 | 06-07 HS | | 846.045 | | 838.630 | | 0.000 | | 838.630 | | |
| Preschool Speech/Lang Delay | \$147,548 | \$50,859 | 06-07 Total | | 2,585.065 | | 2,573.285 | | 0.000 | | 2,573.285 | | |
| Speech/Language Impairment | \$588,666 | \$330,583 | 07-08 Elem | | 1,681.048 | | 1,679.048 | | 20.805 | | 1,699.853 | | |
| Traumatic Brain Injury | \$16,617 | \$8,476 | 07-08 HS | | 803.415 | | 794.415 | | 4.680 | | 799.095 | | |
| Visual Impairment | \$20,399 | \$25,429 | 07-08 Total | | 2,484.463 | | 2,473.463 | | 25.485 | | 2,498.948 | | |
| Subtotal | \$2,666,287 | \$2,322,556 | 08-09 Elem | | 1,659.138 | | 1,657.673 | | 18.640 | | 1,676.313 | | |
| Gifted | \$54,785 | \$58,138 | 08-09 HS | | 813.215 | | 803.715 | | 2.000 | | 805.715 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$75,816 | \$77,074 | 08-09 Total | | 2,472.353 | | 2,461.388 | | 20.640 | | 2,482.028 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | Students Per Staff | |
| Vocational Tech Ed | \$412,047 | \$435,775 | Admins | | 23.50 | | 110.77 | | Managers | | 6.00 | 433.83 | |
| Career Education | \$0 | \$0 | Teachers | | 165.50 | | 15.73 | | Teacher Aides | | 32.00 | 81.34 | |
| Total | \$3,208,935 | \$2,893,543 | Others | | 14.50 | | 179.52 | | Others | | 139.40 | 18.67 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 203.50 | | 12.79 | | Subtotal | | 177.40 | 14.67 | |
| Bonds Outstanding | | \$3,245,000 | Total FTE | | 380.90 | | Total Students Per Staff | | | | 6.83 | | |
| Land & Improvements | | \$0 | Year End Teacher FTE | | | | | | | | | 173.00 | |
| Building & Improvements | | \$0 | Year End Teacher Salaries | | | | | | | | | \$7,692,520 | |
| Furniture, Equip, Vehicles | | \$0 | Superintendent's Salary | | | | | | | | | \$110,000 | |
| Construction in Progress | | \$0 | | | | | | | | | | | |
| Fall 2008 Enrollment | 2,603 | Number of Schools | 7 | | | | | | | | | | |

See data definitions beginning on page I-1

County Totals

Apache

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|---------------------------------------|---------------|-------------------|--------------------------|---------------------------|---------------|---------------------|------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$64,602,452 | \$131,502,231 | (\$26,269,375) | \$111,756,660 | \$132,035,421 | \$37,799,887 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$4,858,807 | \$5,005,095 | \$0 | \$11,242,300 | \$6,622,156 | \$3,241,746 | | | | |
| Unrestricted Capital Outlay | \$11,214,931 | \$2,008,415 | \$20,952,665 | \$39,825,730 | \$18,977,143 | \$15,198,868 | | | | |
| Soft Capital Allocation | \$1,240,711 | \$2,683,200 | \$300,000 | \$3,881,823 | \$2,486,482 | \$1,737,429 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$7,907,006 | \$254,262 | \$0 | \$7,288,742 | \$3,244,432 | \$4,916,836 | | | | |
| New School Facilities | \$2,111,071 | \$1,134,554 | \$0 | \$26,072 | \$2,886,343 | \$359,282 | | | | |
| Adjacent Ways | \$43,727 | \$968 | \$0 | \$40,000 | \$26,602 | \$18,093 | | | | |
| Debt Service | \$2,608,764 | \$1,812,503 | \$1,022,213 | \$3,416,442 | \$1,387,263 | \$4,056,217 | | | | |
| School Plant | \$709,478 | \$75,235 | \$0 | \$666,047 | \$21,977 | \$762,736 | | | | |
| Federal Projects | \$1,001,293 | \$21,275,601 | (\$913,081) | \$27,584,158 | \$20,749,892 | \$613,921 | | | | |
| State Projects | \$841,532 | \$766,328 | \$0 | \$1,612,042 | \$1,149,506 | \$458,354 | | | | |
| Food Services | \$316,629 | \$5,363,717 | \$0 | \$7,001,046 | \$5,324,871 | \$355,474 | | | | |
| Other | \$15,161,527 | \$5,555,557 | \$3,961,492 | \$15,968,585 | \$6,941,736 | \$17,736,840 | | | | |
| Total | \$112,617,928 | \$177,437,666 | (\$946,086) | \$230,309,646 | \$201,853,824 | \$87,255,683 | | | | |
| Bond Building | \$5,995,430 | \$448,452 | \$5,099,915 | \$3,528,624 | \$5,716,724 | \$5,827,073 | | | | |
| Intergovernmental Agreements | \$98,784 | \$17,389 | \$0 | \$108,025 | \$74,237 | \$41,936 | | | | |
| Indirect Costs | \$1,105,430 | \$97,123 | \$911,355 | \$1,476,389 | \$1,086,429 | \$1,027,479 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$18,571,279 | \$1,019 | \$60,523,683 | \$57,411,345 | \$136,507,326 | | | | |
| Unrestricted Capital Outlay | | \$998,437 | \$27 | \$1,009,951 | \$0 | \$2,008,415 | | | | |
| Soft Capital Outlay | | \$647,402 | \$40 | \$2,035,758 | \$0 | \$2,683,200 | | | | |
| School Facilities | | \$0 | \$0 | \$1,388,816 | \$0 | \$1,388,816 | | | | |
| Adjacent Ways | | \$968 | \$0 | \$0 | \$0 | \$968 | | | | |
| Debt Service | | \$1,802,853 | \$0 | \$0 | \$9,650 | \$1,812,503 | | | | |
| Other: See Definitions for Description | | \$6,389,059 | \$0 | \$1,112,893 | \$25,534,486 | \$33,036,438 | | | | |
| Total By Source | | \$28,409,998 | \$1,086 | \$66,071,101 | \$82,955,481 | \$177,437,666 | | | | |
| Percentage Of Total Revenues | | 16.01% | 0.00% | 37.24% | 46.75% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$229,752 | \$376,273 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$1,997,920 | \$1,773,158 | 3 | 5 | 57 | 72 | 83 | 99 | 94 | 96 |
| Hearing Impairments | \$224,528 | \$276,956 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$234,818 | \$254,233 | 93 | 602 | 100 | 72 | 56 | 72 | 300 | 902 |
| Specific Learning Disability | \$4,137,019 | \$3,770,189 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$1,240,544 | \$1,380,424 | | | | Primary | 1.7133 | \$435,343,879 | | |
| Multiple Disabilities | \$305,807 | \$367,266 | K-8 | \$80,963 | | Secondary | 0.0602 | \$477,879,713 | | |
| Multiple Disabilities with SSI | \$148,644 | \$268,898 | 9-12 | \$94,997 | | S.R.P. | | | \$89,071,532 | |
| Orthopedic Impairment | \$237,929 | \$165,998 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$173,454 | \$221,108 | 06-07 Elem | | 8,620.080 | | 8,608.855 | | 0.000 | |
| Preschool Severe Delay | \$138,346 | \$212,313 | 06-07 HS | | 4,383.223 | | 4,211.528 | | 64.190 | |
| Preschool Speech/Lang Delay | \$261,075 | \$141,586 | 06-07 Total | | 13,003.303 | | 12,820.383 | | 64.190 | |
| Speech/Language Impairment | \$1,053,722 | \$760,769 | 07-08 Elem | | 8,346.860 | | 8,336.240 | | 21.455 | |
| Traumatic Brain Injury | \$21,117 | \$16,476 | 07-08 HS | | 4,305.458 | | 4,094.770 | | 74.708 | |
| Visual Impairment | \$141,792 | \$148,844 | 07-08 Total | | 12,652.318 | | 12,431.010 | | 96.163 | |
| Subtotal | \$10,546,467 | \$10,134,491 | 08-09 Elem | | 8,255.778 | | 8,241.005 | | 41.720 | |
| Gifted | \$260,970 | \$156,147 | 08-09 HS | | 4,325.625 | | 4,108.210 | | 68.763 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$303,948 | \$132,767 | 08-09 Total | | 12,581.403 | | 12,349.215 | | 110.483 | |
| Remedial Education | \$124,449 | \$99,471 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$2,471,055 | \$2,260,710 | Admins | | 91.00 | | 143.70 | | Managers | |
| Career Education | \$98,380 | \$142,847 | Teachers | | 833.13 | | 15.70 | | Teacher Aides | |
| Total | \$13,805,269 | \$12,926,433 | Others | | 74.25 | | 176.12 | | Others | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 998.38 | | 13.10 | | Subtotal | |
| Bonds Outstanding | | | Total FTE | | 2,145.10 | | Total Students Per Staff | | 6.10 | |
| Land & Improvements | | | Year End Teacher FTE | | | | Year End Teacher Salaries | | | |
| Building & Improvements | | | Superintendent's Salary | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | |
| Fall 2008 Enrollment | 13,077 | Number of Schools | 40 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|--------------------|--|---------------------------|--------------------|--------------------------|---------|-------------|-------------|------|----------------------|-----------------|--------------------|------------------|-----------------|--------------------|--------|-------|-------|----------|----------|-------|----------|-------|-------|---------------|-------|-------|--------|-------|------------|--------|-------|-------|----------|----------|-------|----------|-------|-------|-------------|-------|-------|--------------------------|-------|------------|-------|-------|-------|-------|----------|-------|-------|-------|-------|-------------|-------|-------|-------|-------|
| | | | | Budget | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance & Operations (M&O) | (\$547) | \$173,563 | \$0 | \$171,838 | \$167,191 | \$5,825 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$10,257 | \$4,045 | \$0 | \$13,281 | \$12,082 | \$2,220 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted Capital Outlay | \$15,476 | \$1,890 | \$0 | \$32,270 | \$17,028 | \$338 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Capital Allocation | \$1,899 | \$3,500 | \$0 | \$4,490 | \$4,490 | \$909 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building Renewal | \$326 | \$6 | \$0 | \$330 | \$0 | \$332 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | \$1,676 | \$58,960 | \$0 | \$25,426 | \$17,592 | \$43,044 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| State Projects | \$2,084 | \$1,041 | \$0 | \$1,000 | \$2,979 | \$146 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | \$3,096 | \$1,494 | \$0 | \$3,153 | \$2,411 | \$2,179 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$34,267 | \$244,499 | \$0 | \$251,788 | \$223,773 | \$54,993 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | \$101,519 | \$1 | \$76,088 | \$0 | \$177,608 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$268 | \$0 | \$1,622 | \$0 | \$1,890 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Capital Outlay | | \$1,376 | \$0 | \$2,124 | \$0 | \$3,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$6 | \$0 | \$6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other: See Definitions for Description | | \$1,494 | \$0 | \$1,041 | \$58,960 | \$61,495 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total By Source | | \$104,657 | \$1 | \$80,881 | \$58,960 | \$244,499 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage Of Total Revenues | | 42.80% | 0.00% | 33.08% | 24.11% | 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 | 5.8687 | \$2,038,019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0000 | \$2,170,204 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Orthopedic Impairment | \$0 | \$0 | <table><tr><td>Avg Daily Membership</td><td>Total Resident</td><td>Attending Resident</td><td>Other Attending</td><td>Total Attending</td></tr><tr><td>06-07 Elem</td><td>6.540</td><td>6.540</td><td>0.000</td><td>6.540</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>6.540</td><td>6.540</td><td>0.000</td><td>6.540</td></tr><tr><td>07-08 Elem</td><td>8.635</td><td>8.635</td><td>0.000</td><td>8.635</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>8.635</td><td>8.635</td><td>0.000</td><td>8.635</td></tr><tr><td>08-09 Elem</td><td>4.990</td><td>4.990</td><td>0.000</td><td>4.990</td></tr><tr><td>08-09 HS</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>08-09 Total</td><td>4.990</td><td>4.990</td><td>0.000</td><td>4.990</td></tr></table> | | | | | | | | Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | 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 | 08-09 Elem | 4.990 | 4.990 | 0.000 | 4.990 | 08-09 HS | 0.000 | 0.000 | 0.000 | 0.000 | 08-09 Total | 4.990 | 4.990 | 0.000 | 4.990 |
| Avg Daily Membership | Total Resident | Attending Resident | | | | | | | | | Other Attending | Total Attending | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Elem | 4.990 | 4.990 | | | | | | | | | 0.000 | 4.990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 HS | 0.000 | 0.000 | | | | | | | | | 0.000 | 0.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Total | 4.990 | 4.990 | 0.000 | 4.990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preschool Severe Delay | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Speech/Language Impairment | \$12,705 | \$12,705 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Traumatic Brain Injury | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Visual Impairment | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | \$12,705 | \$12,705 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gifted | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$12,705 | \$12,705 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | <table><tr><td>Certified Staff</td><td>Certified FTE</td><td>Students Per Staff</td><td>Classified Staff</td><td>Classified FTE</td><td>Students Per Staff</td></tr><tr><td>Admins</td><td>1.00</td><td>6.00</td><td>Managers</td><td>0.50</td><td>12.00</td></tr><tr><td>Teachers</td><td>0.00</td><td>0.00</td><td>Teacher Aides</td><td>0.50</td><td>12.00</td></tr><tr><td>Others</td><td>0.00</td><td>0.00</td><td>Others</td><td>1.00</td><td>6.00</td></tr><tr><td>Subtotal</td><td>1.00</td><td>6.00</td><td>Subtotal</td><td>2.00</td><td>3.00</td></tr><tr><td colspan="2">Total FTE</td><td>3.00</td><td colspan="2">Total Students Per Staff</td><td>2.00</td></tr></table> | | | | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | Admins | 1.00 | 6.00 | Managers | 0.50 | 12.00 | Teachers | 0.00 | 0.00 | Teacher Aides | 0.50 | 12.00 | Others | 0.00 | 0.00 | Others | 1.00 | 6.00 | Subtotal | 1.00 | 6.00 | Subtotal | 2.00 | 3.00 | Total FTE | | 3.00 | Total Students Per Staff | | 2.00 | | | | | | | | | | | | | | |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Admins | 1.00 | 6.00 | Managers | 0.50 | 12.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Teachers | 0.00 | 0.00 | Teacher Aides | 0.50 | 12.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Others | 0.00 | 0.00 | Others | 1.00 | 6.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | 1.00 | 6.00 | Subtotal | 2.00 | 3.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total FTE | | 3.00 | Total Students Per Staff | | 2.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bonds Outstanding | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Land & Improvements | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building & Improvements | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction in Progress | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 6 | Number of Schools | 1 | Year End Teacher FTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Year End Teacher Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Superintendent's Salary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$100,840 | \$605,659 | \$0 | \$702,120 | \$649,535 | \$56,964 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$12,137 | \$12,450 | \$0 | \$32,671 | \$14,575 | \$10,012 |
| Unrestricted Capital Outlay | (\$13,245) | \$30,337 | \$0 | \$33,087 | \$28,214 | (\$11,122) |
| Soft Capital Allocation | \$181 | \$6,634 | \$0 | \$7,857 | \$7,000 | (\$185) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$14,000 | \$38 | \$0 | \$14,000 | \$0 | \$14,038 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$2,660 | \$39 | \$0 | \$3,000 | \$0 | \$2,699 |
| Federal Projects | \$55,448 | \$51,504 | \$214 | \$81,718 | \$43,252 | \$63,914 |
| State Projects | \$3,674 | \$4,272 | \$0 | \$3,547 | \$2,355 | \$5,591 |
| Food Services | \$3,683 | \$24,098 | \$0 | \$35,000 | \$27,701 | \$80 |
| Other | \$19,824 | \$2,623 | \$0 | \$14,600 | \$15,684 | \$6,763 |
| Total | \$199,202 | \$737,654 | \$214 | \$927,600 | \$788,316 | \$148,754 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$9,377 | \$353 | \$0 | \$13,000 | \$0 | \$9,730 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-----------|----------|-----------|
| M&O , CSF, & IIF | \$435,018 | \$2 | \$173,577 | \$9,512 | \$618,109 |
| Unrestricted Capital Outlay | \$26,772 | \$0 | \$3,565 | \$0 | \$30,337 |
| Soft Capital Outlay | \$2,315 | \$0 | \$4,319 | \$0 | \$6,634 |
| School Facilities | \$0 | \$0 | \$38 | \$0 | \$38 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$6,545 | \$0 | \$4,272 | \$71,719 | \$82,536 |
| Total By Source | \$470,650 | \$2 | \$185,771 | \$81,231 | \$737,654 |
| Percentage Of Total Revenues | 63.80% | 0.00% | 25.18% | 11.01% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|----------|----------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$16,000 | \$16,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$0 | 0 | 0 | 4 | 4 | 1 | 0 | 2 | 0 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$4,400 | \$4,400 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 11 |
| Specific Learning Disability | \$6,000 | \$6,000 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | Primary | 7.4956 | \$7,577,974 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.0000 | \$8,301,337 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$4,000 | \$4,000 | 06-07 Elem | | 31.085 | | 31.085 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$7,000 | \$7,000 | 06-07 Total | | 31.085 | | 31.085 | | 0.000 | |
| Speech/Language Impairment | \$5,000 | \$5,000 | 07-08 Elem | | 30.325 | | 30.325 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 30.325 | | 30.325 | | 0.000 | |
| Subtotal | \$42,400 | \$42,400 | 08-09 Elem | | 28.505 | | 28.505 | | 0.000 | |
| Gifted | \$2,000 | \$2,000 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$2,000 | \$2,000 | 08-09 Total | | 28.505 | | 28.505 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.00 | | 34.00 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 3.75 | | 9.07 | | Teacher Aides | |
| Total | \$46,400 | \$46,400 | Others | | 0.25 | | 136.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|----|-------------------|---|---------------------------|-----|
| Bonds Outstanding | | | | | \$0 |
| Land & Improvements | | | | | \$0 |
| Building & Improvements | | | | | \$0 |
| Furniture, Equip, Vehicles | | | | | \$0 |
| Construction in Progress | | | | | \$0 |
| Fall 2008 Enrollment | 34 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | Year End Teacher Salaries | |
| | | | | Superintendent's Salary | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------|------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------|-------------------------|------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$2,403,240 | \$6,047,477 | \$0 | \$6,610,857 | \$6,445,767 | \$2,004,950 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$185,081 | \$403,045 | \$0 | \$747,216 | \$598,180 | (\$10,054) | | | | |
| Unrestricted Capital Outlay | \$643,959 | \$270,289 | \$0 | \$319,572 | \$220,291 | \$693,957 | | | | |
| Soft Capital Allocation | \$161,060 | \$335,385 | \$0 | \$373,427 | \$352,993 | \$143,452 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$124,253 | \$1,707 | \$0 | \$286,000 | \$68,618 | \$57,342 | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Adjacent Ways | \$616,213 | \$232,493 | \$0 | \$1,083,000 | \$388,228 | \$460,478 | | | | |
| Debt Service | \$765,272 | \$799,123 | \$0 | \$647,100 | \$615,949 | \$948,446 | | | | |
| School Plant | \$101,543 | \$2,406 | \$0 | \$88,000 | \$0 | \$103,949 | | | | |
| Federal Projects | (\$34,394) | \$761,033 | \$0 | \$1,018,217 | \$730,728 | (\$4,089) | | | | |
| State Projects | \$30,793 | \$175,805 | \$0 | \$200,180 | \$191,530 | \$15,068 | | | | |
| Food Services | \$795 | \$278,385 | \$14 | \$260,000 | \$277,200 | \$1,994 | | | | |
| Other | \$489,300 | \$623,801 | \$0 | \$890,992 | \$561,607 | \$551,494 | | | | |
| Total | \$5,487,115 | \$9,930,949 | \$14 | \$12,524,561 | \$10,451,091 | \$4,966,987 | | | | |
| Bond Building | \$6,349,246 | \$0 | \$0 | \$1,830,100 | \$1,831,565 | \$4,517,681 | | | | |
| Intergovernmental Agreements | \$76 | \$2 | \$0 | \$0 | \$0 | \$78 | | | | |
| Indirect Costs | \$5,879 | \$140 | \$0 | \$10,000 | \$4,069 | \$1,950 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$2,818,212 | \$43 | \$3,632,267 | \$0 | \$6,450,522 | | | | |
| Unrestricted Capital Outlay | | \$137,155 | \$2 | \$133,132 | \$0 | \$270,289 | | | | |
| Soft Capital Outlay | | \$164,090 | \$2 | \$171,293 | \$0 | \$335,385 | | | | |
| School Facilities | | \$0 | \$0 | \$1,707 | \$0 | \$1,707 | | | | |
| Adjacent Ways | | \$232,493 | \$0 | \$0 | \$0 | \$232,493 | | | | |
| Debt Service | | \$799,123 | \$0 | \$0 | \$0 | \$799,123 | | | | |
| Other: See Definitions for Description | | \$648,876 | \$0 | \$240,455 | \$952,099 | \$1,841,430 | | | | |
| Total By Source | | \$4,799,949 | \$47 | \$4,178,854 | \$952,099 | \$9,930,949 | | | | |
| Percentage Of Total Revenues | | 48.33% | 0.00% | 42.08% | 9.59% | 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 | 2 | 2 | 6 | 3 | 8 | 1 | 14 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 7 | 43 | 20 | 14 | 15 | 4 | 53 | 96 |
| Specific Learning Disability | \$489,000 | \$478,610 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$4,400 | \$14,895 | | | | | Primary | 4.0002 | \$70,193,306 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$6,253 | | | Secondary | 1.5740 | \$77,218,210 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$2,253 | | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$2,750 | \$3,000 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 569.545 | | 569.545 | | 1.230 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 359.380 | | 359.380 | | 42.330 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 928.925 | | 928.925 | | 43.560 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 607.345 | | 599.845 | | 1.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 348.740 | | 348.740 | | 44.840 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 956.085 | | 948.585 | | 45.840 | |
| Subtotal | \$496,150 | \$496,505 | 08-09 Elem | | 669.988 | | 668.988 | | 2.000 | |
| Gifted | \$5,000 | \$8,506 | 08-09 HS | | 355.163 | | 355.163 | | 48.530 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$27,695 | 08-09 Total | | 1,025.150 | | 1,024.150 | | 50.530 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$158,436 | \$170,430 | Admins | | 5.75 | | 194.78 | | 4.00 | |
| Career Education | \$0 | \$0 | Teachers | | 68.90 | | 16.26 | | 13.00 | |
| Total | \$659,586 | \$703,136 | Others | | 9.55 | | 117.28 | | 48.81 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 84.20 | | 13.30 | | 65.81 | |
| Bonds Outstanding | \$6,030,000 | | Total FTE | | 150.01 | | Total Students Per Staff | | 7.47 | |
| Land & Improvements | \$3,339,527 | | Year End Teacher FTE | | | | | | | |
| Building & Improvements | \$16,580,604 | | 69.00 | | | | | | | |
| Furniture, Equip, Vehicles | \$1,645,383 | | Year End Teacher Salaries | | | | | | | |
| Construction in Progress | \$1,236,276 | | \$3,221,611 | | | | | | | |
| Fall 2008 Enrollment | | | 1,120 | | Number of Schools | | 4 | | Superintendent's Salary | |
| | | | | | | | | | \$104,471 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$570,465 | \$5,822,620 | \$0 | \$6,135,669 | \$5,989,840 | \$403,245 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$258,030 | \$358,231 | \$0 | \$873,669 | \$313,509 | \$302,752 |
| Unrestricted Capital Outlay | \$306,007 | \$151,822 | \$0 | \$319,741 | \$200,246 | \$257,583 |
| Soft Capital Allocation | \$54,582 | \$177,545 | \$0 | \$216,879 | \$187,507 | \$44,620 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$277,971 | \$6,007 | \$0 | \$1,145,204 | \$146,492 | \$137,486 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$63 | \$99 | \$0 | \$0 | \$0 | \$162 |
| Debt Service | \$1,439,987 | \$673,088 | \$0 | \$994,139 | \$918,100 | \$1,194,975 |
| School Plant | \$82,618 | \$2,977 | \$0 | \$107,000 | \$11,626 | \$73,969 |
| Federal Projects | (\$59,745) | \$710,321 | (\$4,154) | \$923,637 | \$623,864 | \$22,558 |
| State Projects | \$4,490 | \$166,275 | \$0 | \$151,067 | \$131,499 | \$39,266 |
| Food Services | \$500 | \$362,936 | \$0 | \$500,000 | \$313,094 | \$50,342 |
| Other | \$192,405 | \$217,979 | \$0 | \$813,751 | \$266,114 | \$144,270 |
| Total | \$3,127,373 | \$8,649,900 | (\$4,154) | \$12,180,756 | \$9,101,891 | \$2,671,228 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$56 | \$2 | \$4,154 | \$25,000 | \$4,154 | \$58 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$2,716,044 | \$46 | \$3,464,761 | \$0 | \$6,180,851 |
| Unrestricted Capital Outlay | \$121,795 | \$0 | \$30,027 | \$0 | \$151,822 |
| Soft Capital Outlay | \$27,409 | \$0 | \$150,134 | \$0 | \$177,545 |
| School Facilities | \$0 | \$0 | \$6,007 | \$0 | \$6,007 |
| Adjacent Ways | \$99 | \$0 | \$0 | \$0 | \$99 |
| Debt Service | \$673,088 | \$0 | \$0 | \$0 | \$673,088 |
| Other: See Definitions for Description | \$225,959 | \$0 | \$253,555 | \$980,974 | \$1,460,488 |
| Total By Source | \$3,764,394 | \$46 | \$3,904,484 | \$980,974 | \$8,649,900 |
| Percentage Of Total Revenues | 43.52% | 0.00% | 45.14% | 11.34% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|----|--------------------|----|-----------------|------|
| Autism | \$7,753 | \$7,732 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$24,258 | \$24,194 | 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 | \$7,753 | \$7,732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specific Learning Disability | \$228,832 | \$228,226 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$16,505 | \$16,461 | | | Primary | | 3.7419 | | \$48,302,460 | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | | 1.7989 | | \$55,103,359 | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | | | \$0 | |
| Orthopedic Impairment | \$7,753 | \$7,732 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$16,505 | \$16,461 | | | | | | | | |
| Preschool Severe Delay | \$7,753 | \$7,732 | | | | | | | | |
| Preschool Speech/Lang Delay | \$16,505 | \$16,461 | | | | | | | | |
| Speech/Language Impairment | \$64,024 | \$63,855 | | | | | | | | |
| Traumatic Brain Injury | \$0 | \$0 | | | | | | | | |
| Visual Impairment | \$0 | \$0 | | | | | | | | |
| Subtotal | \$397,641 | \$396,586 | | | | | | | | |
| Gifted | \$767 | \$765 | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | |
| Vocational Tech Ed | \$150,331 | \$149,933 | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | |
| Total | \$548,739 | \$547,284 | | | | | | | | |

| | | | | | | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|-------|--------|--------------------------|-------|--------|-------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 5.00 | 192.80 | Managers | 3.00 | 321.33 | |
| Bonds Outstanding | | \$1,290,000 | | Teachers | 50.53 | 19.08 | Teacher Aides | 17.00 | 56.71 | |
| Land & Improvements | | \$742,568 | | Others | 3.00 | 321.33 | Others | 55.00 | 17.53 | |
| Building & Improvements | | \$13,553,410 | | Subtotal | 58.53 | 16.47 | Subtotal | 75.00 | 12.85 | |
| Furniture, Equip, Vehicles | | \$973,903 | | Total FTE | | 133.53 | Total Students Per Staff | | 7.22 | |
| Construction in Progress | | \$157,747 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 57.00 |
| | | | | Year End Teacher Salaries | | | | | | \$2,298,446 |
| | | | | Superintendent's Salary | | | | | | \$0 |
| Fall 2008 Enrollment | 964 | Number of Schools | 4 | | | | | | | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|--------------------|-----------------|-------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$58,221 | \$1,447,046 | \$0 | \$1,549,309 | \$1,404,888 | \$100,379 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$36,812 | \$35,182 | \$0 | \$85,066 | \$37,156 | \$34,838 | | | | | |
| Unrestricted Capital Outlay | \$37,178 | \$61,419 | \$0 | \$99,237 | \$71,212 | \$27,385 | | | | | |
| Soft Capital Allocation | (\$3,007) | \$41,687 | \$0 | \$26,693 | \$24,391 | \$14,289 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$95,391 | \$1,306 | \$0 | \$95,391 | \$744 | \$95,953 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Federal Projects | (\$53,059) | \$103,069 | (\$176) | \$63,040 | \$68,843 | (\$19,009) | | | | | |
| State Projects | \$0 | \$3,081 | \$0 | \$0 | \$3,081 | \$0 | | | | | |
| Food Services | \$82 | \$36,705 | \$0 | \$32,000 | \$4,668 | \$32,119 | | | | | |
| Other | \$75,996 | \$31,336 | \$0 | \$74,000 | \$44,464 | \$62,868 | | | | | |
| Total | \$247,614 | \$1,760,831 | (\$176) | \$2,024,736 | \$1,659,447 | \$348,822 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$1,000 | \$1,261 | \$0 | \$0 | \$1,692 | \$569 | | | | | |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$939,759 | \$5 | \$542,464 | \$0 | \$1,482,228 | | | | | |
| Unrestricted Capital Outlay | | \$39,346 | \$0 | \$22,073 | \$0 | \$61,419 | | | | | |
| Soft Capital Outlay | | \$19,614 | \$0 | \$22,073 | \$0 | \$41,687 | | | | | |
| School Facilities | | \$0 | \$0 | \$1,306 | \$0 | \$1,306 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other: See Definitions for Description | | \$29,414 | \$0 | \$6,046 | \$138,731 | \$174,191 | | | | | |
| Total By Source | | \$1,028,133 | \$5 | \$593,962 | \$138,731 | \$1,760,831 | | | | | |
| Percentage Of Total Revenues | | 58.39% | 0.00% | 33.73% | 7.88% | 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 | \$63,953 | \$74,839 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 12.1619 | | \$8,942,426 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | | \$9,406,899 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 69.810 | | 69.810 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 21.110 | | 21.110 | | 0.200 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 90.920 | | 90.920 | | 0.200 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 66.440 | | 66.440 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 14.090 | | 14.090 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 80.530 | | 80.530 | | 0.000 | | |
| Subtotal | \$63,953 | \$74,839 | 08-09 Elem | | 57.695 | | 57.695 | | 0.000 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 20.208 | | 20.208 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 77.903 | | 77.903 | | 0.000 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$42,844 | \$39,623 | Admins | 2.00 | 42.00 | Managers | 1.50 | 56.00 | | | |
| Career Education | \$0 | \$0 | Teachers | 12.00 | 7.00 | Teacher Aides | 3.55 | 23.66 | | | |
| Total | \$106,797 | \$114,462 | Others | 0.60 | 140.00 | Others | 6.50 | 12.92 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 14.60 | 5.75 | Subtotal | 11.55 | 7.27 | | | |
| | | | Total FTE | 26.15 | | Total Students Per Staff | | 3.21 | | | |
| Bonds Outstanding | | | Year End Teacher FTE | | | | | 12.00 | | | |
| | | | Year End Teacher Salaries | | | | | \$534,143 | | | |
| Land & Improvements | | | Superintendent's Salary | | | | | \$75,000 | | | |
| | | | | | | | | | | | |
| Building & Improvements | | | Fall 2008 Enrollment | | | 84 | Number of Schools | | | 2 | |
| | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | | |
| | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | |
| | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$95,315 | \$1,221,395 | \$0 | \$1,328,369 | \$1,216,372 | \$100,338 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$66,501 | \$38,041 | \$0 | \$97,867 | \$33,745 | \$70,797 |
| Unrestricted Capital Outlay | \$64,823 | \$115,994 | \$0 | \$181,500 | \$81,523 | \$99,294 |
| Soft Capital Allocation | \$16,680 | \$11,341 | \$0 | \$19,800 | \$14,734 | \$13,287 |
| Emergency Deficiencies Correction | \$0 | \$2 | \$0 | \$0 | \$0 | \$2 |
| Building Renewal | \$145,978 | \$1,809 | \$0 | \$127,542 | \$114,869 | \$32,918 |
| 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 | \$22,822 | \$15,142 | \$0 | \$41,124 | \$15,036 | \$22,928 |
| State Projects | \$1,276 | \$2,042 | \$0 | \$2,693 | \$1,873 | \$1,445 |
| Food Services | \$5,769 | \$26,403 | \$0 | \$25,000 | \$24,454 | \$7,718 |
| Other | \$44,084 | \$15,266 | \$0 | \$29,882 | \$27,961 | \$31,389 |
| Total | \$463,248 | \$1,447,435 | \$0 | \$1,853,776 | \$1,530,567 | \$380,116 |
| 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 | \$1,148,166 | \$0 | \$111,270 | \$0 | \$1,259,436 |
| Unrestricted Capital Outlay | \$90,796 | \$0 | \$25,198 | \$0 | \$115,994 |
| Soft Capital Outlay | \$7,139 | \$0 | \$4,202 | \$0 | \$11,341 |
| School Facilities | \$0 | \$0 | \$1,809 | \$0 | \$1,809 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$28,850 | \$0 | \$2,044 | \$27,961 | \$58,855 |
| Total By Source | \$1,274,951 | \$0 | \$144,523 | \$27,961 | \$1,447,435 |
| Percentage Of Total Revenues | 88.08% | 0.00% | 9.98% | 1.93% | 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 | \$56,778 | \$40,506 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | | Primary | | 3.8005 | |
| Multiple Disabilities | \$3,429 | \$2,441 | | | K-8 | | \$4,830 | | Secondary | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | 9-12 | | \$0 | | S.R.P. | |
| Orthopedic Impairment | \$0 | \$0 | | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 59.615 | | 59.615 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 6.990 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$12,771 | \$9,112 | 06-07 Total | | 66.605 | | 59.615 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 86.280 | | 86.280 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 5.000 | | 0.000 | | 0.000 | |
| Subtotal | \$72,978 | \$52,059 | 07-08 Total | | 91.280 | | 86.280 | | 0.000 | |
| Gifted | \$6,770 | \$4,830 | 08-09 Elem | | 82.213 | | 82.213 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 3.890 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 86.103 | | 82.213 | | 0.000 | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$79,748 | \$56,889 | Admins | | 1.00 | | 87.00 | | Managers | |
| Miscellaneous Data as of 6/30/2009 | | | Teachers | | 8.00 | | 10.88 | | Teacher Aides | |
| Bonds Outstanding | | \$0 | Others | | 0.00 | | 0.00 | | Others | |
| Land & Improvements | | \$0 | Subtotal | | 9.00 | | 9.67 | | Subtotal | |
| Building & Improvements | | \$0 | Total FTE | | 17.94 | | Total Students Per Staff | | 4.85 | |
| Furniture, Equip, Vehicles | | \$0 | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | |

| | | | | | | | | | |
|------------------------------------|----|-------------------|---|---------------------------|------|-------|--------------------------|-----------|-------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 1.00 | 87.00 | Managers | 1.00 | 87.00 |
| Bonds Outstanding | | \$0 | | Teachers | 8.00 | 10.88 | Teacher Aides | 3.63 | 23.97 |
| Land & Improvements | | \$0 | | Others | 0.00 | 0.00 | Others | 4.31 | 20.19 |
| Building & Improvements | | \$0 | | Subtotal | 9.00 | 9.67 | Subtotal | 8.94 | 9.73 |
| Furniture, Equip, Vehicles | | \$0 | | Total FTE | | 17.94 | Total Students Per Staff | | 4.85 |
| Construction in Progress | | \$0 | | Year End Teacher FTE | | | | 8.00 | |
| | | | | Year End Teacher Salaries | | | | \$400,611 | |
| | | | | Superintendent's Salary | | | | \$82,400 | |
| Fall 2008 Enrollment | 87 | Number of Schools | 1 | | | | | | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$45,126 | \$1,892,548 | \$0 | \$2,164,550 | \$2,067,431 | (\$129,757) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$40,593 | \$145,681 | \$0 | \$197,247 | \$152,208 | \$34,066 |
| Soft Capital Allocation | \$25,265 | \$97,041 | \$0 | \$171,501 | \$93,284 | \$29,022 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$2,482 | \$62 | \$0 | \$2,515 | \$0 | \$2,544 |
| Total | \$113,466 | \$2,135,332 | \$0 | \$2,535,813 | \$2,312,923 | (\$64,125) |
| 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 | | \$166,323 | \$31 | \$1,726,194 | \$0 | \$1,892,548 |
| Unrestricted Capital Outlay | | \$14,096 | \$2 | \$131,583 | \$0 | \$145,681 |
| Soft Capital Outlay | | \$9,317 | \$2 | \$87,722 | \$0 | \$97,041 |
| 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 | | \$62 | \$0 | \$0 | \$0 | \$62 |
| Total By Source | | \$189,798 | \$35 | \$1,945,499 | \$0 | \$2,135,332 |
| Percentage Of Total Revenues | | 8.89% | 0.00% | 91.11% | 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 | \$2,067,686 | \$2,067,431 |
| Career Education | \$0 | \$0 |
| Total | \$2,067,686 | \$2,067,431 |

| | | | | | | | |
|------------------------------------|-----|---|----|-----------|--------|---------------|------|
| Gifted Program Duplicated Counts | | | | | | | |
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | \$373,806,098 | |
| | | | | Secondary | 0.0500 | \$373,806,098 | |
| | | | | S.R.P. | | \$0 | |

| | | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 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 |
| 08-09 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 08-09 HS | 515.708 | 515.708 | 0.000 | 515.708 |
| 08-09 Total | 515.708 | 515.708 | 0.000 | 515.708 |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 1.10 | 22.73 | Managers | 0.25 | 100.00 |
| Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 0.20 | 125.00 |
| Subtotal | 1.10 | 22.73 | Subtotal | 0.45 | 55.56 |
| Total FTE | | 1.55 | Total Students Per Staff | | 16.13 |

| | | | | |
|---------------------------|--|--|--|----------|
| Year End Teacher FTE | | | | 0.00 |
| Year End Teacher Salaries | | | | \$0 |
| Superintendent's Salary | | | | \$72,000 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 25 | Number of Schools | 9 |
|----------------------|----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$120,045 | \$543,637 | \$0 | \$587,380 | \$531,835 | \$131,847 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$35,864 | \$21,794 | \$0 | \$69,331 | \$25,895 | \$31,763 |
| Unrestricted Capital Outlay | \$60,264 | \$22,539 | \$0 | \$64,939 | \$29,944 | \$52,859 |
| Soft Capital Allocation | \$33,883 | \$32,033 | \$0 | \$54,900 | \$31,324 | \$34,592 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$131,651 | \$3,454 | \$0 | \$129,924 | \$3,563 | \$131,542 |
| New School Facilities | \$17 | \$0 | \$0 | \$0 | \$0 | \$17 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | (\$9,743) | \$13,267 | (\$73) | \$19,646 | \$10,596 | (\$7,145) |
| State Projects | \$259 | \$3,714 | \$0 | \$0 | \$3,712 | \$261 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$8,385 | \$38 | \$0 | \$0 | \$76 | \$8,347 |
| Total | \$380,625 | \$640,476 | (\$73) | \$926,120 | \$636,945 | \$384,083 |
| 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 | \$151,344 | \$5 | \$414,082 | \$0 | \$565,431 |
| Unrestricted Capital Outlay | \$10,276 | \$0 | \$12,263 | \$0 | \$22,539 |
| Soft Capital Outlay | \$19,870 | \$0 | \$12,163 | \$0 | \$32,033 |
| School Facilities | \$0 | \$0 | \$3,454 | \$0 | \$3,454 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$38 | \$0 | \$3,714 | \$13,267 | \$17,019 |
| Total By Source | \$181,528 | \$5 | \$445,676 | \$13,267 | \$640,476 |
| Percentage Of Total Revenues | 28.34% | 0.00% | 69.59% | 2.07% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|----------|----------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$5,000 | \$4,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hearing Impairments | \$1,000 | \$500 | 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 | \$45,850 | \$45,850 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | | Primary | | 6.4605 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | | \$0 | | Secondary | | 0.0000 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$5,000 | \$5,000 | 06-07 Elem | | 55.210 | | 55.210 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 6.590 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 61.800 | | 55.210 | | 0.000 | |
| Speech/Language Impairment | \$10,000 | \$9,005 | 07-08 Elem | | 53.405 | | 51.405 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 7.780 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 61.185 | | 51.405 | | 0.000 | |
| Subtotal | \$66,850 | \$64,355 | 08-09 Elem | | 56.440 | | 56.440 | | 0.000 | |
| Gifted | \$1,000 | \$0 | 08-09 HS | | 9.940 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 66.380 | | 56.440 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 0.25 | | 236.00 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 4.00 | | 14.75 | | Teacher Aides | |
| Total | \$67,850 | \$64,355 | Others | | 0.00 | | 0.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$25,800 | | | | |
| Building & Improvements | \$1,595,700 | | | | |
| Furniture, Equip, Vehicles | \$152,000 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 59 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | Year End Teacher Salaries | |
| | | | | Superintendent's Salary | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------------|-----------------------|--------------------|------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$0 | \$17,807,475 | \$1,024,797 | \$19,776,322 | \$19,053,751 | (\$221,479) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$719,785 | \$1,497,740 | \$0 | \$2,966,213 | \$1,511,681 | \$705,844 | | | | | |
| Unrestricted Capital Outlay | \$235,571 | \$9,522 | \$411,875 | \$1,929,145 | \$656,968 | \$0 | | | | | |
| Soft Capital Allocation | \$1,651,254 | \$858,840 | (\$1,369,250) | \$1,328,170 | \$773,498 | \$367,346 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$525,053 | \$10,930 | \$0 | \$458,396 | \$361,639 | \$174,344 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$247,520 | \$5,822 | \$0 | \$18,744 | \$0 | \$253,342 | | | | | |
| Debt Service | \$1,139,064 | \$1,208,939 | \$0 | \$1,824,501 | \$1,071,400 | \$1,276,603 | | | | | |
| School Plant | \$140,870 | \$47,607 | \$5,424 | \$47,000 | \$0 | \$193,901 | | | | | |
| Federal Projects | \$593,129 | \$4,939,268 | (\$169,724) | \$12,274,737 | \$4,770,838 | \$591,835 | | | | | |
| State Projects | \$22,959 | \$357,169 | \$0 | \$379,259 | \$340,309 | \$39,819 | | | | | |
| Food Services | \$303,860 | \$1,794,522 | (\$41,655) | \$1,792,700 | \$1,662,966 | \$393,761 | | | | | |
| Other | \$685,677 | \$1,743,393 | \$14,255 | \$1,731,482 | \$1,680,860 | \$762,465 | | | | | |
| Total | \$6,264,742 | \$30,281,227 | (\$124,278) | \$44,526,669 | \$31,883,910 | \$4,537,781 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$3,612 | \$4,329 | \$0 | \$0 | \$5,119 | \$2,822 | | | | | |
| Indirect Costs | \$0 | \$7 | \$0 | \$5,000 | \$7 | \$0 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$2,007,551 | \$636 | \$17,297,028 | \$0 | \$19,305,215 | | | | | |
| Unrestricted Capital Outlay | | \$5,987 | \$0 | \$3,535 | \$0 | \$9,522 | | | | | |
| Soft Capital Outlay | | \$48,822 | \$33 | \$809,985 | \$0 | \$858,840 | | | | | |
| School Facilities | | \$0 | \$0 | \$10,930 | \$0 | \$10,930 | | | | | |
| Adjacent Ways | | \$5,822 | \$0 | \$0 | \$0 | \$5,822 | | | | | |
| Debt Service | | \$1,208,939 | \$0 | \$0 | \$0 | \$1,208,939 | | | | | |
| Other: See Definitions for Description | | \$1,694,195 | \$0 | \$658,635 | \$6,529,129 | \$8,881,959 | | | | | |
| Total By Source | | \$4,971,316 | \$669 | \$18,780,113 | \$6,529,129 | \$30,281,227 | | | | | |
| Percentage Of Total Revenues | | 16.42% | 0.00% | 62.02% | 21.56% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$28,454 | \$25,125 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$13,664 | \$12,087 | 1 | 0 | 17 | 12 | 18 | 17 | 27 | 21 | |
| Hearing Impairments | \$12,527 | \$10,968 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$62,635 | \$55,286 | 21 | 134 | 27 | 16 | 21 | 12 | 76 | 210 | |
| Specific Learning Disability | \$1,154,194 | \$861,976 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$170,798 | \$151,085 | | | | Primary | | 3.5092 | \$69,792,237 | | |
| Multiple Disabilities | \$114,438 | \$101,171 | K-8 | \$50,180 | | Secondary | | 1.6455 | \$74,722,856 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$28,227 | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$15,026 | \$13,206 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$27,874 | \$24,621 | 06-07 Elem | | 2,681.210 | | 2,681.210 | | 0.000 | | 2,681.210 |
| Preschool Severe Delay | \$9,117 | \$8,058 | 06-07 HS | | 1,302.455 | | 1,302.455 | | 1.900 | | 1,304.355 |
| Preschool Speech/Lang Delay | \$32,454 | \$28,650 | 06-07 Total | | 3,983.665 | | 3,983.665 | | 1.900 | | 3,985.565 |
| Speech/Language Impairment | \$177,477 | \$156,904 | 07-08 Elem | | 2,653.465 | | 2,653.465 | | 70.605 | | 2,724.070 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1,299.885 | | 1,299.885 | | 9.000 | | 1,308.885 |
| Visual Impairment | \$26,191 | \$23,053 | 07-08 Total | | 3,953.350 | | 3,953.350 | | 79.605 | | 4,032.955 |
| Subtotal | \$1,844,849 | \$1,472,190 | 08-09 Elem | | 2,667.973 | | 2,667.973 | | 80.395 | | 2,748.368 |
| Gifted | \$149,944 | \$78,407 | 08-09 HS | | 1,313.603 | | 1,313.603 | | 7.330 | | 1,320.933 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$380,143 | \$97,253 | 08-09 Total | | 3,981.575 | | 3,981.575 | | 87.725 | | 4,069.300 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$537,142 | \$700,192 | Admins | 16.00 | 269.88 | Managers | 2.50 | 1,727.20 | | | |
| Career Education | \$0 | \$0 | Teachers | 166.60 | 25.92 | Teacher Aides | 116.00 | 37.22 | | | |
| Total | \$2,912,078 | \$2,348,042 | Others | 17.50 | 246.74 | Others | 146.75 | 29.42 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 200.10 | 21.58 | Subtotal | 265.25 | 16.28 | | | |
| Bonds Outstanding | | \$740,000 | Total FTE | | 465.35 | | Total Students Per Staff | | 9.28 | | |
| Land & Improvements | | \$1,465,102 | Year End Teacher FTE | | | | 202.00 | | | | |
| Building & Improvements | | \$40,233,893 | Year End Teacher Salaries | | | | \$8,495,530 | | | | |
| Furniture, Equip, Vehicles | | \$5,300,444 | Superintendent's Salary | | | | \$111,000 | | | | |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 4,318 | Number of Schools | 9 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$0 | \$893,872 | \$40,000 | \$980,407 | \$954,794 | (\$20,922) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$21,992 | \$66,660 | \$0 | \$197,289 | \$68,557 | \$20,095 |
| Unrestricted Capital Outlay | \$0 | \$18,033 | (\$40,000) | \$33,310 | \$7,232 | (\$29,199) |
| Soft Capital Allocation | \$0 | \$26,818 | \$0 | \$93,445 | \$14,448 | \$12,370 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$3,027 | \$69 | \$0 | \$0 | \$454 | \$2,642 |
| 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 | \$64,136 | \$109,618 | \$0 | \$87,466 | \$106,959 | \$66,795 |
| State Projects | \$6,237 | \$7,222 | \$0 | \$7,200 | \$7,181 | \$6,278 |
| Food Services | \$11,748 | \$76,725 | \$0 | \$100,000 | \$82,599 | \$5,873 |
| Other | \$20,143 | \$10,180 | \$0 | \$17,000 | \$7,922 | \$22,401 |
| Total | \$127,283 | \$1,209,197 | \$0 | \$1,516,117 | \$1,250,146 | \$86,333 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$0 | \$2,000 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-----------|-----------|-------------|
| M&O , CSF, & IIF | \$189,248 | \$12 | \$771,272 | \$0 | \$960,532 |
| Unrestricted Capital Outlay | \$2,601 | \$0 | \$15,432 | \$0 | \$18,033 |
| Soft Capital Outlay | \$2,817 | \$1 | \$24,000 | \$0 | \$26,818 |
| School Facilities | \$0 | \$0 | \$69 | \$0 | \$69 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$20,811 | \$0 | \$7,222 | \$175,712 | \$203,745 |
| Total By Source | \$215,477 | \$13 | \$817,995 | \$175,712 | \$1,209,197 |
| Percentage Of Total Revenues | 17.82% | 0.00% | 67.65% | 14.53% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|----------|---------|------------------------------------|-----|----------------|----|--------------------|-----------|--------------------|------|
| Autism | \$2,000 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 0 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Specific Learning Disability | \$66,190 | \$0 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$1,919 | \$0 | | | | | Primary | 2.2885 | \$8,455,670 | |
| Multiple Disabilities | \$0 | \$0 | | | | | Secondary | 0.0000 | \$8,953,075 | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | S.R.P. | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | 9-12 | \$0 | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 167.450 | | 167.450 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$6,000 | \$0 | 06-07 Total | | 167.450 | | 167.450 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 158.615 | | 158.615 | | 2.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Subtotal | \$76,109 | \$0 | 07-08 Total | | 158.615 | | 158.615 | | 2.000 | |
| Gifted | \$2,000 | \$1,185 | 08-09 Elem | | 124.655 | | 124.655 | | 0.120 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$7,966 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 124.655 | | 124.655 | | 0.120 | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$86,075 | \$1,185 | | | | | | | Classified FTE | |
| | | | | | | | | | Students Per Staff | |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 132 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|----------|-----------|--------------|----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$4,934 | \$68,068 | \$0 | \$53,157 | \$36,733 | \$36,269 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$5,265 | \$7,020 | \$0 | \$5,000 | \$0 | \$12,285 |
| Soft Capital Allocation | \$11,648 | \$340 | \$0 | \$0 | \$0 | \$11,988 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$1,010 | \$27 | \$0 | \$0 | \$0 | \$1,037 |
| Total | \$22,857 | \$75,455 | \$0 | \$58,157 | \$36,733 | \$61,579 |
| 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 | | \$65,278 | \$0 | \$2,790 | \$0 | \$68,068 |
| Unrestricted Capital Outlay | | \$7,020 | \$0 | \$0 | \$0 | \$7,020 |
| Soft Capital Outlay | | \$340 | \$0 | \$0 | \$0 | \$340 |
| 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 | | \$72,665 | \$0 | \$2,790 | \$0 | \$75,455 |
| Percentage Of Total Revenues | | 96.30% | 0.00% | 3.70% | 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 | 2.9590 | \$2,347,317 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0000 | \$2,363,421 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | Attending Resident | Other Attending | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | 0.000 | 0.000 | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 1.000 | 0.000 | 0.000 | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 1.000 | 0.000 | 0.000 | 0.000 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 0.000 | 0.000 | 0.000 | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1.000 | 0.000 | 0.000 | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 1.000 | 0.000 | 0.000 | 0.000 | | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 0.000 | 0.000 | 0.000 | 0.000 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 2.000 | 0.000 | 0.000 | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 2.000 | 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 | 0.00 | 0.00 | |
| Total | \$0 | \$0 | Others | | 0.00 | 0.00 | Others | 2.50 | 0.00 | |

| | | | |
|------------------------------------|--|-----|--|
| Miscellaneous Data as of 6/30/2009 | | | |
| Bonds Outstanding | | \$0 | |
| Land & Improvements | | \$0 | |
| Building & Improvements | | \$0 | |
| Furniture, Equip, Vehicles | | \$0 | |
| Construction in Progress | | \$0 | |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2008 Enrollment | 0 | Number of Schools | 0 |
|----------------------|---|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|---------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$8,423,347 | \$11,722,436 | (\$4,593,908) | \$9,323,704 | \$9,154,511 | \$6,397,364 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$276,852 | \$393,228 | \$0 | \$624,846 | \$387,332 | \$282,748 |
| Unrestricted Capital Outlay | \$2,708,450 | \$261,707 | \$4,593,908 | \$7,247,963 | \$2,593,048 | \$4,971,017 |
| Soft Capital Allocation | \$173,622 | \$289,094 | \$0 | \$215,727 | \$215,499 | \$247,217 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$1,088,038 | \$242,178 | \$0 | \$0 | \$4,047 | \$1,326,169 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$139,550 | \$3,739 | \$0 | \$120,000 | \$543 | \$142,746 |
| Federal Projects | \$3,058,762 | \$643,953 | (\$122,949) | \$2,648,324 | \$325,032 | \$3,254,734 |
| State Projects | \$13,836 | \$22,377 | \$0 | \$93,319 | \$13,771 | \$22,442 |
| Food Services | \$76,098 | \$250,035 | \$100,000 | \$400,000 | \$340,464 | \$85,669 |
| Other | \$1,208,722 | \$64,556 | \$0 | \$624,000 | (\$634,311) | \$1,907,589 |
| Total | \$17,167,277 | \$13,893,303 | (\$22,949) | \$21,297,883 | \$12,399,936 | \$18,637,695 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$5,543 | \$107 | \$0 | \$3,000 | \$0 | \$5,650 |
| Indirect Costs | \$28,357 | \$686 | \$22,674 | \$25,000 | \$6,705 | \$45,012 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-------------|-------------|--------------|
| M&O , CSF, & IIF | \$6,313 | \$80 | \$5,794,299 | \$6,314,972 | \$12,115,664 |
| Unrestricted Capital Outlay | \$261,707 | \$0 | \$0 | \$0 | \$261,707 |
| Soft Capital Outlay | \$4,631 | \$4 | \$284,459 | \$0 | \$289,094 |
| School Facilities | \$0 | \$0 | \$242,178 | \$0 | \$242,178 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$168,960 | \$0 | \$22,377 | \$793,323 | \$984,660 |
| Total By Source | \$441,611 | \$84 | \$6,343,313 | \$7,108,295 | \$13,893,303 |
| Percentage Of Total Revenues | 3.18% | 0.00% | 45.66% | 51.16% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$89,544 | \$89,071 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$5,300 | \$7,422 | 1 | 2 | 0 | 5 | 6 | 9 | 9 | 13 |
| Hearing Impairments | \$15,336 | \$14,844 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$27,522 | \$29,688 | 8 | 53 | 0 | 0 | 0 | 0 | 0 | 53 |
| Specific Learning Disability | \$204,978 | \$200,398 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$33,973 | \$29,688 | | | | | Primary | | 0.0000 | |
| Multiple Disabilities | \$0 | \$0 | | | K-8 | | \$51,954 | | Secondary | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | 9-12 | | \$0 | | S.R.P. | |
| Orthopedic Impairment | \$0 | \$0 | | | | | | | | |
| Preschool Moderate Delay | \$52,611 | \$51,954 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$33,796 | \$14,844 | 06-07 Elem | | 971.320 | | 971.320 | | 0.000 | |
| Preschool Speech/Lang Delay | \$28,955 | \$29,688 | 06-07 HS | | 1.320 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$195,212 | \$192,976 | 06-07 Total | | 972.640 | | 971.320 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 1,067.430 | | 1,067.430 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Subtotal | \$687,227 | \$660,573 | 07-08 Total | | 1,067.430 | | 1,067.430 | | 0.000 | |
| Gifted | \$57,207 | \$51,954 | 08-09 Elem | | 1,024.788 | | 1,024.788 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$25,398 | \$29,688 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 1,024.788 | | 1,024.788 | | 0.000 | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$769,832 | \$742,215 | | | 5.00 | | 221.80 | | 4.73 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$1,061,250 | | | | |
| Building & Improvements | \$20,346,243 | | | | |
| Furniture, Equip, Vehicles | \$1,979,105 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 1,109 | Number of Schools | 3 | | |
| | | | | Year End Teacher FTE | |
| | | | | 61.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$3,471,594 | |
| | | | | Superintendent's Salary | |
| | | | | \$90,000 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$684) | \$826,185 | \$0 | \$744,798 | \$738,143 | \$87,358 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$8,689 | \$23,726 | \$0 | \$39,340 | \$26,469 | \$5,946 |
| Unrestricted Capital Outlay | (\$16,119) | \$17,059 | \$0 | \$27,741 | \$3,824 | (\$2,884) |
| Soft Capital Allocation | \$3,692 | \$10,161 | \$0 | \$21,359 | \$15,052 | (\$1,199) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$43,543 | \$1,019 | \$0 | \$10,000 | \$1,458 | \$43,104 |
| 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 | (\$6,314) | \$61,656 | (\$1,458) | \$47,609 | \$56,269 | (\$2,385) |
| State Projects | \$3,525 | \$5,438 | \$0 | \$4,000 | \$5,708 | \$3,255 |
| Food Services | \$6,474 | \$27,320 | \$0 | \$50,175 | \$28,998 | \$4,796 |
| Other | \$8,429 | \$4,666 | \$0 | \$9,700 | \$5,007 | \$8,088 |
| Total | \$51,235 | \$977,230 | (\$1,458) | \$954,722 | \$880,928 | \$146,079 |
| 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 | | \$306,851 | \$3 | \$543,057 | \$0 | \$849,911 |
| Unrestricted Capital Outlay | | \$7,016 | \$0 | \$10,043 | \$0 | \$17,059 |
| Soft Capital Outlay | | \$118 | \$0 | \$10,043 | \$0 | \$10,161 |
| School Facilities | | \$0 | \$0 | \$1,019 | \$0 | \$1,019 |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | | \$8,882 | \$0 | \$5,438 | \$84,760 | \$99,080 |
| Total By Source | | \$322,867 | \$3 | \$569,600 | \$84,760 | \$977,230 |
| Percentage Of Total Revenues | | 33.04% | 0.00% | 58.29% | 8.67% | 100.00% |

| | | |
|-----------------------------------|----------|--------|
| Special Education Expenditures | Budget | Actual |
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$11,669 | \$0 |
| Specific Learning Disability | \$10,260 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$5,000 | \$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 | \$14,110 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$7,650 | \$0 |
| Subtotal | \$48,689 | \$0 |
| Gifted | \$2,080 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$50,769 | \$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 |
| 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |

| | | | | |
|---------------------------------------|--|-----------|--------|-------------|
| Gifted Program Actual Expenditures | | Tax Rates | | Valuation |
| | | Primary | 9.1620 | \$3,826,513 |
| | | Secondary | 0.0000 | \$3,923,647 |
| | | S.R.P. | | \$0 |

| | | | | |
|-------------------------|-------------------|-----------------------|--------------------|--------------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 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 |
| 08-09 Elem | 51.220 | 51.220 | 0.000 | 51.220 |
| 08-09 HS | 17.065 | 0.000 | 0.000 | 0.000 |
| 08-09 Total | 68.285 | 51.220 | 0.000 | 51.220 |

| | | | | | |
|--------------------|------------------|-----------------------|--------------------------|-------------------|-----------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 1.00 | 55.00 | Managers | 1.25 | 44.00 |
| Teachers | 5.00 | 11.00 | Teacher Aides | 1.00 | 55.00 |
| Others | 0.00 | 0.00 | Others | 1.75 | 31.43 |
| Subtotal | 6.00 | 9.17 | Subtotal | 4.00 | 13.75 |
| Total FTE | | 10.00 | Total Students Per Staff | | 5.50 |

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

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 55 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$47,859) | \$2,331,835 | \$424 | \$2,441,706 | \$2,196,535 | \$87,865 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$75,304 | \$102,600 | \$0 | \$275,285 | \$37,141 | \$140,763 |
| Unrestricted Capital Outlay | \$44,880 | \$75,647 | \$0 | \$163,062 | \$58,756 | \$61,771 |
| Soft Capital Allocation | \$5,644 | \$25,879 | \$0 | \$159,485 | \$3,129 | \$28,394 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$33,368 | \$831 | \$0 | \$30,000 | \$1,626 | \$32,573 |
| New School Facilities | \$307,376 | \$5,835 | \$0 | \$300,000 | \$125,661 | \$187,550 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$405 | \$21 | (\$424) | \$1,000 | \$0 | \$2 |
| Federal Projects | (\$26,800) | \$403,976 | (\$2,434) | \$408,565 | \$359,318 | \$15,424 |
| State Projects | \$28,553 | \$17,117 | \$0 | \$65,000 | \$39,434 | \$6,236 |
| Food Services | \$12,024 | \$148,595 | \$0 | \$120,000 | \$128,373 | \$32,246 |
| Other | \$34,213 | \$96,562 | \$0 | \$41,000 | \$99,616 | \$31,159 |
| Total | \$467,108 | \$3,208,898 | (\$2,434) | \$4,005,103 | \$3,049,589 | \$623,983 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$12 | \$0 | \$0 | \$0 | \$0 | \$12 |
| Indirect Costs | \$0 | \$0 | \$2,433 | \$1,500 | \$2,433 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$166,329 | \$30 | \$2,111,280 | \$156,796 | \$2,434,435 |
| Unrestricted Capital Outlay | \$1,301 | \$0 | \$74,346 | \$0 | \$75,647 |
| Soft Capital Outlay | \$3,523 | \$1 | \$22,355 | \$0 | \$25,879 |
| School Facilities | \$0 | \$0 | \$6,666 | \$0 | \$6,666 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$27,693 | \$0 | \$101,011 | \$537,567 | \$666,271 |
| Total By Source | \$198,846 | \$31 | \$2,315,658 | \$694,363 | \$3,208,898 |
| Percentage Of Total Revenues | 6.20% | 0.00% | 72.16% | 21.64% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|----------|----------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$2,784 | \$972 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$5,568 | \$1,946 | 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 | \$2,784 | \$972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specific Learning Disability | \$36,197 | \$6,811 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$16,710 | \$3,896 | | | | | Primary | | 5.0484 | |
| Multiple Disabilities | \$8,355 | \$0 | K-8 | | \$0 | | Secondary | | 0.0000 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 249.845 | | 249.845 | | 2.000 | |
| Preschool Severe Delay | \$2,784 | \$0 | 06-07 HS | | 99.130 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 348.975 | | 249.845 | | 2.000 | |
| Speech/Language Impairment | \$5,570 | \$3,896 | 07-08 Elem | | 255.030 | | 254.730 | | 1.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 99.120 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 354.150 | | 254.730 | | 1.000 | |
| Subtotal | \$80,752 | \$18,493 | 08-09 Elem | | 268.185 | | 268.185 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 110.793 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$62,259 | 08-09 Total | | 378.978 | | 268.185 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.20 | | 232.50 | | 2.63 | |
| Career Education | \$0 | \$0 | Teachers | | 17.00 | | 16.41 | | 4.50 | |
| Total | \$80,752 | \$80,752 | Others | | 1.00 | | 279.00 | | 6.38 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$334,549 | | | | |
| Building & Improvements | \$2,792,697 | | | | |
| Furniture, Equip, Vehicles | \$499,879 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 279 | Number of Schools | 1 | | |
| | | | | Year End Teacher FTE | |
| | | | | 18.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$772,963 | |
| | | | | Superintendent's Salary | |
| | | | | \$42,500 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|--------------------------|-----------|------------------|--------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$79,654 | \$8,924,203 | \$406,777 | \$9,729,836 | \$9,415,673 | (\$5,039) | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$161,962 | \$348,034 | \$0 | \$726,779 | \$377,496 | \$132,500 | | | | |
| Unrestricted Capital Outlay | \$693,512 | \$135,705 | (\$153,345) | \$621,279 | \$164,391 | \$511,481 | | | | |
| Soft Capital Allocation | \$619,533 | \$151,257 | (\$253,432) | \$442,358 | \$201,028 | \$316,330 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$26,446 | \$559 | \$0 | \$27,300 | \$0 | \$27,005 | | | | |
| New School Facilities | \$490 | \$10 | \$0 | \$600 | \$0 | \$500 | | | | |
| Adjacent Ways | \$17,848 | \$668 | \$0 | \$20,000 | \$0 | \$18,516 | | | | |
| Debt Service | \$1,591 | \$0 | \$0 | \$700 | \$0 | \$1,591 | | | | |
| School Plant | \$31,475 | \$665 | \$0 | \$36,000 | \$0 | \$32,140 | | | | |
| Federal Projects | \$104,933 | \$360,854 | (\$12,338) | \$570,000 | \$412,197 | \$41,252 | | | | |
| State Projects | \$22,905 | \$22,280 | \$0 | \$37,612 | \$30,160 | \$15,025 | | | | |
| Food Services | \$17,028 | \$354,851 | \$0 | \$392,000 | \$348,419 | \$23,460 | | | | |
| Other | \$266,456 | \$208,942 | \$0 | \$453,928 | \$165,221 | \$310,177 | | | | |
| Total | \$2,043,833 | \$10,508,028 | (\$12,338) | \$13,058,392 | \$11,114,585 | \$1,424,938 | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Intergovernmental Agreements | \$9,489 | \$8,446 | \$0 | \$9,000 | \$8,200 | \$9,735 | | | | |
| Indirect Costs | \$0 | \$34 | \$12,195 | \$20,000 | \$2,317 | \$9,912 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$2,129,140 | \$115 | \$7,098,711 | \$44,271 | \$9,272,237 | | | | |
| Unrestricted Capital Outlay | | \$97,367 | \$4 | \$38,334 | \$0 | \$135,705 | | | | |
| Soft Capital Outlay | | \$45,690 | \$5 | \$105,562 | \$0 | \$151,257 | | | | |
| School Facilities | | \$0 | \$0 | \$569 | \$0 | \$569 | | | | |
| Adjacent Ways | | \$668 | \$0 | \$0 | \$0 | \$668 | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Other: See Definitions for Description | | \$247,816 | \$0 | \$124,730 | \$575,046 | \$947,592 | | | | |
| Total By Source | | \$2,520,681 | \$124 | \$7,367,906 | \$619,317 | \$10,508,028 | | | | |
| Percentage Of Total Revenues | | 23.99% | 0.00% | 70.12% | 5.89% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$22,500 | \$47,691 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$25,600 | \$35,216 | 0 | 0 | 0 | 2 | 2 | 1 | 8 | 6 |
| Hearing Impairments | \$35,200 | \$21,692 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$21,000 | \$12,876 | 10 | 29 | 0 | 0 | 0 | 0 | 0 | 29 |
| Specific Learning Disability | \$310,150 | \$322,710 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$40,000 | \$37,723 | | | | Primary | | 4.1029 | | \$74,774,605 |
| Multiple Disabilities | \$28,900 | \$25,811 | K-8 | \$0 | | Secondary | | 0.0000 | | \$89,123,377 |
| Multiple Disabilities with SSI | \$10,350 | \$12,993 | 9-12 | \$0 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$22,600 | \$24,422 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$15,300 | \$13,525 | 06-07 Elem | | 1,026.685 | | 1,019.685 | | 0.000 | |
| Preschool Severe Delay | \$12,480 | \$6,278 | 06-07 HS | | 430.370 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$20,560 | \$23,117 | 06-07 Total | | 1,457.055 | | 1,019.685 | | 0.000 | |
| Speech/Language Impairment | \$130,200 | \$81,952 | 07-08 Elem | | 1,009.575 | | 1,003.575 | | 0.485 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 410.945 | | 0.000 | | 0.000 | |
| Visual Impairment | \$6,700 | \$15,629 | 07-08 Total | | 1,420.520 | | 1,003.575 | | 0.485 | |
| Subtotal | \$701,540 | \$681,635 | 08-09 Elem | | 1,013.600 | | 1,008.730 | | 3.735 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 412.550 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 1,426.150 | | 1,008.730 | | 3.735 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 5.00 | | 213.80 | | Classified FTE | |
| Career Education | \$0 | \$0 | Teachers | | 65.44 | | 16.34 | | Teacher Aides | |
| Total | \$701,540 | \$681,635 | Others | | 10.00 | | 106.90 | | 46.18 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 80.44 | | 13.29 | | 83.58 | |
| | | | Total FTE | | 164.02 | | Total Students Per Staff | | 6.52 | |
| Bonds Outstanding | \$0 | | Year End Teacher FTE | | | | | | | |
| Land & Improvements | \$519,715 | | Year End Teacher Salaries | | | | | | | |
| Building & Improvements | \$406,768 | | Superintendent's Salary | | | | | | | |
| Furniture, Equip, Vehicles | \$1,154,311 | | \$80,000 | | | | | | | |
| Construction in Progress | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 1,069 | Number of Schools | 3 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$26,164 | \$1,249,422 | \$392 | \$1,362,308 | \$1,244,250 | \$31,728 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$30,764 | \$52,361 | \$0 | \$65,594 | \$56,588 | \$26,537 |
| Unrestricted Capital Outlay | \$237,511 | \$52,474 | \$0 | \$46,017 | \$19,100 | \$270,885 |
| Soft Capital Allocation | \$850 | \$43,862 | \$0 | \$48,926 | \$19,751 | \$24,961 |
| Emergency Deficiencies Correction | \$0 | \$7,437 | \$0 | \$0 | \$7,425 | \$12 |
| Building Renewal | \$913 | \$0 | \$0 | \$69,001 | (\$171) | \$1,084 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$209 | \$0 | \$0 | \$68 | \$209 | \$0 |
| School Plant | \$26 | \$1 | \$0 | \$0 | \$0 | \$27 |
| Federal Projects | \$26,998 | \$116,110 | (\$469) | \$115,687 | \$88,968 | \$53,671 |
| State Projects | \$2,293 | \$2,736 | \$0 | \$2,479 | \$2,712 | \$2,317 |
| Food Services | \$3,133 | \$43,034 | \$0 | \$57,000 | \$36,379 | \$9,788 |
| Other | \$25,450 | \$24,233 | \$0 | \$30,551 | \$9,947 | \$39,736 |
| Total | \$354,311 | \$1,591,670 | (\$77) | \$1,797,631 | \$1,485,158 | \$460,746 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|---------|-----------|-----------|-------------|
| M&O , CSF, & IIF | \$726,857 | \$7,493 | \$567,433 | \$0 | \$1,301,783 |
| Unrestricted Capital Outlay | \$12,101 | \$61 | \$40,312 | \$0 | \$52,474 |
| Soft Capital Outlay | \$25,930 | \$0 | \$17,932 | \$0 | \$43,862 |
| 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 | \$39,371 | \$0 | \$10,173 | \$144,007 | \$193,551 |
| Total By Source | \$804,259 | \$7,554 | \$635,850 | \$144,007 | \$1,591,670 |
| Percentage Of Total Revenues | 50.53% | 0.47% | 39.95% | 9.05% | 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 | \$18,825 | \$7,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specific Learning Disability | \$39,383 | \$33,860 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$16,177 | \$25,574 | | | | | Primary | 4.3087 | \$19,903,517 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | | Secondary | 0.0000 | \$21,177,679 | |
| Multiple Disabilities with SSI | \$11,499 | \$0 | 9-12 | \$0 | | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$0 | \$16,287 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$2,498 | 06-07 Elem | | 114.475 | | 114.475 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 114.475 | | 114.475 | | 0.000 | |
| Speech/Language Impairment | \$19,012 | \$31,488 | 07-08 Elem | | 107.055 | | 107.055 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 107.055 | | 107.055 | | 0.000 | |
| Subtotal | \$104,896 | \$117,474 | 08-09 Elem | | 88.130 | | 88.130 | | 0.000 | |
| Gifted | \$7,472 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 88.130 | | 88.130 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$10,080 | \$0 | Admins | | 1.50 | | 62.67 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 11.75 | | 8.00 | | Teacher Aides | |
| Total | \$122,448 | \$117,474 | Others | | 0.00 | | 0.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$85,446 | | | | |
| Building & Improvements | \$843,897 | | | | |
| Furniture, Equip, Vehicles | \$155,542 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 94 | Number of Schools | 1 | | |
| | | | | Year End Teacher FTE | |
| | | | | 12.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$545,425 | |
| | | | | Superintendent's Salary | |
| | | | | \$34,500 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|--------------------|---|---------------------------|-------------|--------------------------|-----------|--------|-------------|-------------|----------------------|-----------------|--------------------|-----------------|-----------------|------------|---------|---------|-------|---------|----------|--------|-------|-------|-------|-------------|---------|---------|-------|---------|------------|---------|---------|-------|---------|----------|--------|-------|-------|-------|-------------|---------|---------|-------|---------|------------|---------|---------|-------|---------|----------|--------|-------|-------|-------|-------------|---------|---------|-------|---------|
| | | | | Budget | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$57,040 | \$1,010,571 | \$13,787 | \$1,100,089 | \$1,049,800 | \$31,598 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$201,983 | \$50,132 | \$0 | \$211,983 | \$140,954 | \$111,161 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted Capital Outlay | \$64,070 | \$11,055 | \$0 | \$32,551 | \$11,759 | \$63,366 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Capital Allocation | \$212,984 | \$102,897 | \$0 | \$218,033 | \$34,142 | \$281,739 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building Renewal | \$54,993 | \$1,033 | \$0 | \$54,993 | \$20,994 | \$35,032 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt Service | \$45,332 | \$5,245 | \$0 | \$0 | \$50,536 | \$41 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Plant | \$4,192 | \$108 | \$0 | \$2,000 | \$0 | \$4,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Federal Projects | (\$32,358) | \$97,724 | \$0 | \$83,730 | \$66,225 | (\$859) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| State Projects | \$652 | \$2,013 | \$0 | \$4,000 | \$1,952 | \$713 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Food Services | \$14,603 | \$40,858 | \$0 | \$45,000 | \$33,367 | \$22,094 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | \$16,322 | \$8,044 | \$0 | \$10,100 | \$1,361 | \$23,005 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$639,813 | \$1,329,680 | \$13,787 | \$1,762,479 | \$1,411,090 | \$572,190 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Intergovernmental Agreements | \$0 | \$89 | \$0 | \$0 | \$0 | \$89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| M&O , CSF, & IIF | | \$206,787 | \$11 | \$853,905 | \$0 | \$1,060,703 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$3,022 | \$0 | \$8,033 | \$0 | \$11,055 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Capital Outlay | | \$78,797 | \$0 | \$24,100 | \$0 | \$102,897 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$1,033 | \$0 | \$1,033 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt Service | | \$5,245 | \$0 | \$0 | \$0 | \$5,245 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other: See Definitions for Description | | \$26,395 | \$0 | \$2,013 | \$120,339 | \$148,747 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total By Source | | \$320,246 | \$11 | \$889,084 | \$120,339 | \$1,329,680 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage Of Total Revenues | | 24.08% | 0.00% | 66.86% | 9.05% | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emotional Disability | \$500 | \$500 | 0 | 2 | 2 | 1 | 1 | 0 | 6 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Health Impairments | \$1,500 | \$1,000 | 5 | 21 | 0 | 0 | 0 | 0 | 0 | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Specific Learning Disability | \$22,000 | \$25,500 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$5,500 | \$5,000 | | | | | Primary | | 5.0811 | \$6,228,357 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | \$6,601,434 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Orthopedic Impairment | \$0 | \$0 | <table><tr><td>Avg Daily Membership</td><td>Total Resident</td><td>Attending Resident</td><td>Other Attending</td><td>Total Attending</td></tr><tr><td>06-07 Elem</td><td>122.730</td><td>122.730</td><td>0.000</td><td>122.730</td></tr><tr><td>06-07 HS</td><td>42.330</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>06-07 Total</td><td>165.060</td><td>122.730</td><td>0.000</td><td>122.730</td></tr><tr><td>07-08 Elem</td><td>119.950</td><td>119.950</td><td>7.500</td><td>127.450</td></tr><tr><td>07-08 HS</td><td>41.910</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>07-08 Total</td><td>161.860</td><td>119.950</td><td>7.500</td><td>127.450</td></tr><tr><td>08-09 Elem</td><td>130.705</td><td>130.705</td><td>1.000</td><td>131.705</td></tr><tr><td>08-09 HS</td><td>44.880</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>08-09 Total</td><td>175.585</td><td>130.705</td><td>1.000</td><td>131.705</td></tr></table> | | | | | | | | Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | 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 | 08-09 Elem | 130.705 | 130.705 | 1.000 | 131.705 | 08-09 HS | 44.880 | 0.000 | 0.000 | 0.000 | 08-09 Total | 175.585 | 130.705 | 1.000 | 131.705 |
| Avg Daily Membership | Total Resident | Attending Resident | | | | | | | | | Other Attending | Total Attending | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Elem | 130.705 | 130.705 | | | | | | | | | 1.000 | 131.705 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 HS | 44.880 | 0.000 | | | | | | | | | 0.000 | 0.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Total | 175.585 | 130.705 | 1.000 | 131.705 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preschool Severe Delay | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Speech/Language Impairment | \$16,000 | \$21,100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Traumatic Brain Injury | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Visual Impairment | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | \$45,500 | \$53,100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gifted | \$10,000 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Career Education | \$865 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$56,365 | \$53,100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bonds Outstanding | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Land & Improvements | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building & Improvements | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 136 | Number of Schools | 1 | Year End Teacher FTE | | | | | | | 9.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Year End Teacher Salaries | | | | | | | \$328,592 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Superintendent's Salary | | | | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|----------|-----------|--------------|----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$666 | \$4,208 | \$0 | \$28,885 | \$16,827 | (\$11,953) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$33,774 | \$811 | \$0 | \$21,400 | \$0 | \$34,585 |
| Soft Capital Allocation | \$21,418 | \$504 | \$0 | \$10,300 | \$0 | \$21,922 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$640 | \$0 | \$0 | \$0 | \$0 | \$640 |
| Total | \$56,498 | \$5,523 | \$0 | \$60,585 | \$16,827 | \$45,194 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|---------|--------|-------|---------|-----------|
| M&O , CSF, & IIF | \$3,814 | \$0 | \$394 | \$0 | \$4,208 |
| Unrestricted Capital Outlay | \$811 | \$0 | \$0 | \$0 | \$811 |
| Soft Capital Outlay | \$504 | \$0 | \$0 | \$0 | \$504 |
| 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 | \$5,129 | \$0 | \$394 | \$0 | \$5,523 |
| Percentage Of Total Revenues | 92.87% | 0.00% | 7.13% | 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 | | 1.5506 | | \$290,667 | |
| Multiple Disabilities | \$0 | \$0 | | | | | K-8 | | 0.0000 | | \$303,343 | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | 9-12 | | 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 6/30/2009 | | | | | | | | | | | | |
| Bonds Outstanding | | \$0 | | | | | | | | | | |
| Land & Improvements | | \$0 | | | | | | | | | | |
| Building & Improvements | | \$0 | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$0 | | | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | | |
| Fall 2008 Enrollment | 0 | Number of Schools | 0 | | | | | | | | | |

| | | | | | |
|---------------------------|----------------|--------------------|--------------------------|-----------------|--------------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | |
| 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 | 0.000 | 0.000 | 0.000 | 0.000 | |
| 07-08 Total | 0.000 | 0.000 | 0.000 | 0.000 | |
| 08-09 Elem | 0.000 | 0.000 | 0.000 | 0.000 | |
| 08-09 HS | 0.000 | 0.000 | 0.000 | 0.000 | |
| 08-09 Total | 0.000 | 0.000 | 0.000 | 0.000 | |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 0.00 | 0.00 | Managers | 0.00 | 0.00 |
| Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 1.00 | 0.00 |
| Subtotal | 0.00 | 0.00 | Subtotal | 1.00 | 0.00 |
| Total FTE | | 1.00 | Total Students Per Staff | | 0.00 |
| Year End Teacher FTE | | | | 0.00 | |
| Year End Teacher Salaries | | | | \$0 | |
| Superintendent's Salary | | | | \$0 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$196,189 | \$1,654,077 | \$0 | \$1,886,482 | \$1,710,047 | \$140,219 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$112,254 | \$51,232 | \$0 | \$106,013 | \$71,951 | \$91,535 |
| Unrestricted Capital Outlay | \$63,729 | \$41,480 | \$0 | \$167,217 | \$125,135 | (\$19,926) |
| Soft Capital Allocation | \$31,799 | \$41,480 | \$0 | \$70,624 | \$55,310 | \$17,969 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$76,189 | \$1,366 | \$0 | \$76,189 | \$17,378 | \$60,177 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$4,802 | \$19,320 | \$0 | \$0 | \$0 | \$24,122 |
| Federal Projects | \$26,489 | \$54,049 | \$0 | \$74,342 | \$10,381 | \$70,157 |
| State Projects | \$3,091 | \$5,826 | \$0 | \$5,830 | \$1,298 | \$7,619 |
| Food Services | \$264 | \$51,368 | \$0 | \$70,810 | \$16,532 | \$35,100 |
| Other | \$76,874 | \$64,200 | \$0 | \$47,052 | \$91,257 | \$49,817 |
| Total | \$591,680 | \$1,984,398 | \$0 | \$2,504,559 | \$2,099,289 | \$476,789 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$3,031 | \$0 | \$0 | \$0 | \$0 | \$3,031 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|--|--|-------------|--------|-----------|----------|-------------|
| Revenues Received By Source | | Local | County | State | Federal | Total Rev |
| M&O , CSF, & IIF | | \$1,146,470 | \$0 | \$558,839 | \$0 | \$1,705,309 |
| Unrestricted Capital Outlay | | \$19,899 | \$0 | \$21,581 | \$0 | \$41,480 |
| Soft Capital Outlay | | \$41,480 | \$0 | \$0 | \$0 | \$41,480 |
| School Facilities | | \$0 | \$0 | \$1,366 | \$0 | \$1,366 |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | | \$99,646 | \$0 | \$5,826 | \$89,291 | \$194,763 |
| Total By Source | | \$1,307,495 | \$0 | \$587,612 | \$89,291 | \$1,984,398 |
| Percentage Of Total Revenues | | 65.89% | 0.00% | 29.61% | 4.50% | 100.00% |

| | | |
|-----------------------------------|-----------|-----------|
| Special Education Expenditures | Budget | Actual |
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$92,712 | \$97,550 |
| 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 | \$92,712 | \$97,550 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$78,046 | \$78,046 |
| Career Education | \$0 | \$0 |
| Total | \$170,758 | \$175,596 |

| | | | | | | | | |
|------------------------------------|-----|---|----|-----------|----|--------------|------|--|
| Gifted Program Duplicated Counts | | | | | | | | |
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | | \$14,074,268 | | |
| | | | | Secondary | | \$15,144,078 | | |
| | | | | S.R.P. | | \$0 | | |

| | | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 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 |
| 08-09 Elem | 56.755 | 56.755 | 0.000 | 56.755 |
| 08-09 HS | 35.860 | 35.860 | 0.920 | 36.780 |
| 08-09 Total | 92.615 | 92.615 | 0.920 | 93.535 |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 1.00 | 91.00 | Managers | 3.01 | 30.23 |
| Teachers | 12.51 | 7.27 | Teacher Aides | 1.00 | 91.00 |
| Others | 0.00 | 0.00 | Others | 8.75 | 10.40 |
| Subtotal | 13.51 | 6.74 | Subtotal | 12.76 | 7.13 |
| Total FTE | | 26.27 | Total Students Per Staff | | 3.46 |

| | | | | | |
|---------------------------|--|--|--|-----------|--|
| Year End Teacher FTE | | | | 12.51 | |
| Year End Teacher Salaries | | | | \$510,580 | |
| Superintendent's Salary | | | | \$73,400 | |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 91 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$833) | \$37,123,356 | \$0 | \$38,735,103 | \$37,996,886 | (\$874,363) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,701,818 | \$2,123,930 | \$0 | \$4,955,814 | \$2,853,903 | \$971,845 |
| Unrestricted Capital Outlay | \$616,406 | \$53,260 | \$0 | \$771,252 | \$674,920 | (\$5,254) |
| Soft Capital Allocation | \$1,723,063 | \$1,593,041 | \$0 | \$1,974,419 | \$1,111,336 | \$2,204,768 |
| Emergency Deficiencies Correction | \$0 | \$336,292 | \$0 | \$0 | \$448,054 | (\$111,762) |
| Building Renewal | \$205,306 | \$141 | \$0 | \$293,638 | \$205,447 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$339,676 | \$6,452 | \$0 | \$339,830 | \$343 | \$345,785 |
| Debt Service | \$3,595,225 | \$3,537,156 | \$0 | \$3,527,994 | \$3,491,635 | \$3,640,746 |
| School Plant | \$258,759 | \$274,033 | \$0 | \$268,000 | \$116,948 | \$415,844 |
| Federal Projects | \$143,861 | \$3,843,284 | (\$19,030) | \$5,900,568 | \$3,737,345 | \$230,770 |
| State Projects | \$191,002 | \$404,593 | \$0 | \$472,352 | \$443,819 | \$151,776 |
| Food Services | (\$253,072) | \$1,796,877 | \$0 | \$2,112,104 | \$1,543,805 | \$0 |
| Other | \$1,497,954 | \$2,485,653 | \$0 | \$1,642,083 | \$1,623,240 | \$2,360,367 |
| Total | \$10,019,165 | \$53,578,068 | (\$19,030) | \$60,993,157 | \$54,247,681 | \$9,330,522 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$5,141 | \$7,815 | \$0 | \$29,500 | \$11,139 | \$1,817 |
| Indirect Costs | \$127,749 | \$1,092 | \$19,030 | \$100,000 | \$35,426 | \$112,445 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$15,245,000 | \$273 | \$22,724,833 | \$1,277,180 | \$39,247,286 |
| Unrestricted Capital Outlay | \$53,260 | \$0 | \$0 | \$0 | \$53,260 |
| Soft Capital Outlay | \$41,527 | \$21 | \$1,551,493 | \$0 | \$1,593,041 |
| School Facilities | \$0 | \$0 | \$141 | \$0 | \$141 |
| Adjacent Ways | \$6,452 | \$0 | \$0 | \$0 | \$6,452 |
| Debt Service | \$3,537,156 | \$0 | \$0 | \$0 | \$3,537,156 |
| Other: See Definitions for Description | \$2,975,200 | \$0 | \$1,321,423 | \$4,844,109 | \$9,140,732 |
| Total By Source | \$21,858,595 | \$294 | \$25,597,890 | \$6,121,289 | \$53,578,068 |
| Percentage Of Total Revenues | 40.80% | 0.00% | 47.78% | 11.42% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$134,284 | \$147,248 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$179,371 | \$193,262 | 0 | 0 | 1 | 11 | 22 | 36 | 0 | 20 |
| Hearing Impairments | \$8,952 | \$9,203 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$102,951 | \$110,436 | 39 | 129 | 14 | 14 | 24 | 50 | 102 | 231 |
| Specific Learning Disability | \$2,533,089 | \$2,733,283 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$313,331 | \$335,908 | | | | | Primary | | 2.0112 | |
| Multiple Disabilities | \$76,096 | \$82,827 | K-8 | | \$51,120 | | Secondary | | 0.8385 | |
| Multiple Disabilities with SSI | \$17,905 | \$18,406 | 9-12 | | \$40,165 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$98,476 | \$105,834 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$207,867 | \$225,473 | 06-07 Elem | | 3,829.760 | | 3,829.760 | | 24.835 | |
| Preschool Severe Delay | \$147,713 | \$161,052 | 06-07 HS | | 2,376.168 | | 2,376.168 | | 379.620 | |
| Preschool Speech/Lang Delay | \$26,857 | \$27,609 | 06-07 Total | | 6,205.928 | | 6,205.928 | | 404.455 | |
| Speech/Language Impairment | \$362,133 | \$391,126 | 07-08 Elem | | 3,808.770 | | 3,803.825 | | 19.435 | |
| Traumatic Brain Injury | \$17,905 | \$18,406 | 07-08 HS | | 2,319.903 | | 2,319.903 | | 369.845 | |
| Visual Impairment | \$40,285 | \$41,413 | 07-08 Total | | 6,128.673 | | 6,123.728 | | 389.280 | |
| Subtotal | \$4,267,215 | \$4,601,486 | 08-09 Elem | | 3,730.695 | | 3,728.205 | | 18.430 | |
| Gifted | \$85,345 | \$91,285 | 08-09 HS | | 2,222.888 | | 2,222.888 | | 343.705 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$374,570 | \$960 | 08-09 Total | | 5,953.583 | | 5,951.093 | | 362.135 | |
| Remedial Education | \$40,000 | \$251 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$1,003,427 | \$996,859 | Admins | | 20.00 | | 331.15 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 380.30 | | 17.42 | | Teacher Aides | |
| Total | \$5,770,557 | \$5,690,841 | Others | | 35.00 | | 189.23 | | Others | |

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|------------------------------------|--|--|--|--------------|-----------|--------|----------|--------------------------|--------|-------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 20.00 | 331.15 | Managers | 16.63 | 398.26 | |
| Bonds Outstanding | | | | \$3,493,750 | Teachers | 380.30 | 17.42 | Teacher Aides | 98.95 | 66.93 |
| Land & Improvements | | | | \$8,842,268 | Others | 35.00 | 189.23 | Others | 245.51 | 26.98 |
| Building & Improvements | | | | \$65,246,899 | Subtotal | 435.30 | 15.21 | Subtotal | 361.09 | 18.34 |
| Furniture, Equip, Vehicles | | | | \$6,499,233 | Total FTE | | 796.39 | Total Students Per Staff | | 8.32 |
| Construction in Progress | | | | \$4,737 | | | | | | |
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See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$513,323 | \$3,382,561 | (\$819) | \$3,293,031 | \$3,155,502 | \$739,563 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$113,051 | \$199,460 | \$0 | \$286,237 | \$303,794 | \$8,717 |
| Unrestricted Capital Outlay | \$15,560 | \$36,176 | \$0 | \$50,000 | \$17,140 | \$34,596 |
| Soft Capital Allocation | \$26,432 | \$98,655 | \$0 | \$122,584 | \$115,153 | \$9,934 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$41,650 | \$0 | \$0 | \$68,916 | \$41,650 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$30,555 | \$13,189 | \$0 | \$26,695 | \$0 | \$43,744 |
| Debt Service | \$0 | \$197,663 | \$0 | \$0 | \$0 | \$197,663 |
| School Plant | \$358 | \$2 | \$0 | \$0 | \$0 | \$360 |
| Federal Projects | \$36,482 | \$406,808 | \$0 | \$515,253 | \$452,222 | (\$8,932) |
| State Projects | \$0 | \$22,505 | \$0 | \$24,176 | \$22,662 | (\$157) |
| Food Services | \$0 | \$97,379 | \$0 | \$186,471 | \$95,574 | \$1,805 |
| Other | \$50,388 | \$97,026 | \$0 | \$305,050 | \$115,596 | \$31,818 |
| Total | \$827,799 | \$4,551,424 | (\$819) | \$4,878,413 | \$4,319,293 | \$1,059,111 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$22,345 | \$502,072 | \$0 | \$523,811 | \$522,360 | \$2,057 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|--|--|-------------|--------|-------------|-----------|-------------|
| Revenues Received By Source | | Local | County | State | Federal | Total Rev |
| M&O , CSF, & IIF | | \$1,336,979 | \$27 | \$2,245,015 | \$0 | \$3,582,021 |
| Unrestricted Capital Outlay | | \$36,176 | \$0 | \$0 | \$0 | \$36,176 |
| Soft Capital Outlay | | \$49,551 | \$1 | \$49,103 | \$0 | \$98,655 |
| School Facilities | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | | \$13,189 | \$0 | \$0 | \$0 | \$13,189 |
| Debt Service | | \$197,663 | \$0 | \$0 | \$0 | \$197,663 |
| Other: See Definitions for Description | | \$149,910 | \$0 | \$22,505 | \$451,305 | \$623,720 |
| Total By Source | | \$1,783,468 | \$28 | \$2,316,623 | \$451,305 | \$4,551,424 |
| Percentage Of Total Revenues | | 39.18% | 0.00% | 50.90% | 9.92% | 100.00% |

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|-----------------------------------|-----------|-----------|
| Special Education Expenditures | Budget | Actual |
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$12,000 | \$12,000 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$335,007 | \$302,250 |
| Mild, Mod, Sev Mental Retardation | \$12,500 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$26,870 | \$25,870 |
| Orthopedic Impairment | \$8,500 | \$8,500 |
| Preschool Moderate Delay | \$0 | \$0 |
| Preschool Severe Delay | \$6,800 | \$6,800 |
| Preschool Speech/Lang Delay | \$26,000 | \$26,000 |
| Speech/Language Impairment | \$22,000 | \$22,000 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$449,677 | \$403,420 |
| Gifted | \$0 | \$1,000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$66,028 | \$66,028 |
| Career Education | \$0 | \$0 |
| Total | \$515,705 | \$470,448 |

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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 | |

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| Gifted Program Actual Expenditures | | Tax Rates | | Valuation |
| | | Primary | 4.7062 | \$28,866,883 |
| | | Secondary | 1.5852 | \$32,492,748 |
| | | S.R.P. | | \$0 |

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|----------------------|----------------|--------------------|-----------------|-----------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 06-07 Elem | 318.070 | 318.070 | 1.000 | 319.070 |
| 06-07 HS | 141.443 | 141.443 | 0.000 | 141.443 |
| 06-07 Total | 459.513 | 459.513 | 1.000 | 460.513 |
| 07-08 Elem | 333.435 | 333.435 | 0.000 | 333.435 |
| 07-08 HS | 132.610 | 132.610 | 6.000 | 138.610 |
| 07-08 Total | 466.045 | 466.045 | 6.000 | 472.045 |
| 08-09 Elem | 301.465 | 301.465 | 4.360 | 305.825 |
| 08-09 HS | 135.070 | 135.070 | 2.960 | 138.030 |
| 08-09 Total | 436.535 | 436.535 | 7.320 | 443.855 |

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|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 3.00 | 158.00 | Managers | 2.00 | 237.00 |
| Teachers | 33.00 | 14.36 | Teacher Aides | 12.50 | 37.92 |
| Others | 1.00 | 474.00 | Others | 22.25 | 21.30 |
| Subtotal | 37.00 | 12.81 | Subtotal | 36.75 | 12.90 |
| Total FTE | | 73.75 | Total Students Per Staff | | 6.43 |

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|---------------------------|--|--|--|----------|
| Year End Teacher FTE | | | | 32.00 |
| Year End Teacher Salaries | | | | \$32 |
| Superintendent's Salary | | | | \$80,325 |

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|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 474 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$878,215 | \$3,680,575 | (\$2,063) | \$4,991,416 | \$4,901,753 | (\$345,026) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$524,857 | \$322,276 | \$0 | \$1,002,253 | \$672,225 | \$174,908 |
| Unrestricted Capital Outlay | \$233,142 | \$328,920 | \$0 | \$332,200 | \$92,570 | \$469,492 |
| Soft Capital Allocation | \$391,109 | \$774,095 | \$0 | \$641,004 | \$484,244 | \$680,960 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$108,397 | \$1,932 | \$0 | \$108,397 | \$75,531 | \$34,798 |
| New School Facilities | \$17,676 | \$530 | \$0 | \$0 | \$0 | \$18,206 |
| Adjacent Ways | \$384,116 | \$121,175 | \$0 | \$384,116 | \$274,585 | \$230,706 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$7,434 | \$3,213 | \$0 | \$7,434 | \$0 | \$10,647 |
| Federal Projects | \$113,095 | \$1,020,768 | (\$4,062) | \$1,222,847 | \$999,353 | \$130,448 |
| State Projects | \$33,895 | \$45,676 | \$0 | \$45,638 | \$53,157 | \$26,414 |
| Food Services | (\$300) | \$337,330 | \$42 | \$330,000 | \$328,785 | \$8,287 |
| Other | \$220,677 | \$542,822 | (\$15,106) | \$481,598 | \$425,038 | \$323,355 |
| Total | \$2,912,313 | \$7,179,312 | (\$21,189) | \$9,546,903 | \$8,307,241 | \$1,763,195 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$30,046 | \$579 | \$18,813 | \$12,093 | \$12,135 | \$37,303 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-------------|-------------|
| M&O , CSF, & IIF | \$1,083,608 | \$54 | \$2,878,861 | \$40,328 | \$4,002,851 |
| Unrestricted Capital Outlay | \$175,303 | \$0 | \$153,617 | \$0 | \$328,920 |
| Soft Capital Outlay | \$370,039 | \$0 | \$404,056 | \$0 | \$774,095 |
| School Facilities | \$0 | \$0 | \$2,462 | \$0 | \$2,462 |
| Adjacent Ways | \$121,175 | \$0 | \$0 | \$0 | \$121,175 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$473,827 | \$0 | \$223,789 | \$1,252,193 | \$1,949,809 |
| Total By Source | \$2,223,952 | \$54 | \$3,662,785 | \$1,292,521 | \$7,179,312 |
| Percentage Of Total Revenues | 30.98% | 0.00% | 51.02% | 18.00% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|----|--------------------|----|-----------------|------|
| Autism | \$27,464 | \$24,462 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$38,449 | \$34,247 | 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 | \$27,464 | \$24,462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specific Learning Disability | \$406,461 | \$362,040 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$27,464 | \$24,462 | | | Primary | | 3.6005 | | \$52,492,766 | |
| Multiple Disabilities | \$5,493 | \$4,892 | | | Secondary | | 0.0000 | | \$63,882,936 | |
| Multiple Disabilities with SSI | \$5,493 | \$4,892 | | | S.R.P. | | | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$27,464 | \$24,462 | | | | | | | | |
| Preschool Severe Delay | \$0 | \$0 | | | | | | | | |
| Preschool Speech/Lang Delay | \$16,478 | \$14,678 | | | | | | | | |
| Speech/Language Impairment | \$120,840 | \$107,633 | | | | | | | | |
| Traumatic Brain Injury | \$5,493 | \$4,892 | | | | | | | | |
| Visual Impairment | \$0 | \$0 | | | | | | | | |
| Subtotal | \$708,563 | \$631,122 | | | | | | | | |
| Gifted | \$0 | \$0 | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | |
| Vocational Tech Ed | \$129,834 | \$60,195 | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | |
| Total | \$838,397 | \$691,317 | | | | | | | | |

| | | | | | | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|-------|--------|--------------------------|-------|--------|-------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 6.75 | 121.78 | Managers | 4.25 | 193.41 | |
| Bonds Outstanding | | \$0 | | Teachers | 52.25 | 15.73 | Teacher Aides | 23.00 | 35.74 | |
| Land & Improvements | | \$1,059,474 | | Others | 6.75 | 121.78 | Others | 43.75 | 18.79 | |
| Building & Improvements | | \$12,894,522 | | Subtotal | 65.75 | 12.50 | Subtotal | 71.00 | 11.58 | |
| Furniture, Equip, Vehicles | | \$1,382,931 | | Total FTE | | 136.75 | Total Students Per Staff | | 6.01 | |
| Construction in Progress | | \$0 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 60.00 |
| | | | | Year End Teacher Salaries | | | | | | \$2,363,549 |
| | | | | Superintendent's Salary | | | | | | \$95,000 |
| Fall 2008 Enrollment | 822 | Number of Schools | 3 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|-------------------|-----------------------|-----------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$51,637 | \$1,513,912 | \$0 | \$1,595,617 | \$1,483,563 | \$81,986 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$62,765 | \$92,523 | \$0 | \$107,613 | \$96,926 | \$58,362 | | | | | |
| Unrestricted Capital Outlay | \$33,847 | \$104,202 | \$0 | \$85,875 | \$83,209 | \$54,840 | | | | | |
| Soft Capital Allocation | \$11,126 | \$15,636 | \$0 | \$58,214 | \$32,326 | (\$5,564) | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$115,912 | \$2,198 | \$0 | \$100,000 | \$32,603 | \$85,507 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$113,404 | \$178,957 | \$0 | \$117,000 | \$111,296 | \$181,065 | | | | | |
| School Plant | \$5,319 | \$121 | \$0 | \$0 | \$0 | \$5,440 | | | | | |
| Federal Projects | \$23,378 | \$81,072 | \$0 | \$86,623 | \$81,499 | \$22,951 | | | | | |
| State Projects | \$3,531 | \$8,738 | \$0 | \$7,198 | \$10,791 | \$1,478 | | | | | |
| Food Services | \$14,916 | \$49,524 | \$0 | \$60,000 | \$61,390 | \$3,050 | | | | | |
| Other | \$150,294 | \$157,247 | \$0 | \$251,000 | \$173,152 | \$134,389 | | | | | |
| Total | \$586,129 | \$2,204,130 | \$0 | \$2,469,140 | \$2,166,755 | \$623,504 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$50,330 | \$108,396 | \$0 | \$124,343 | \$124,748 | \$33,978 | | | | | |
| Indirect Costs | \$15,891 | \$31,103 | \$0 | \$4,300 | \$14,895 | \$32,099 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$831,361 | \$12 | \$775,062 | \$0 | \$1,606,435 | | | | | |
| Unrestricted Capital Outlay | | \$70,481 | \$1 | \$33,720 | \$0 | \$104,202 | | | | | |
| Soft Capital Outlay | | \$242 | \$0 | \$15,394 | \$0 | \$15,636 | | | | | |
| School Facilities | | \$0 | \$0 | \$2,198 | \$0 | \$2,198 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$178,957 | \$0 | \$0 | \$0 | \$178,957 | | | | | |
| Other: See Definitions for Description | | \$169,845 | \$0 | \$12,102 | \$114,755 | \$296,702 | | | | | |
| Total By Source | | \$1,250,886 | \$13 | \$838,476 | \$114,755 | \$2,204,130 | | | | | |
| Percentage Of Total Revenues | | 56.75% | 0.00% | 38.04% | 5.21% | 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 | \$6,500 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$0 | \$0 | 0 | 0 | 1 | 2 | 2 | 3 | 8 | 8 | |
| Specific Learning Disability | \$68,500 | \$0 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | | Primary | 1.8595 | \$35,937,161 | | |
| Multiple Disabilities | \$16,600 | \$0 | K-8 | \$0 | | Secondary | 0.7546 | \$38,432,091 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$4,500 | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 142.480 | | 142.480 | | 20.110 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 142.480 | | 142.480 | | 20.110 | | |
| Speech/Language Impairment | \$8,000 | \$0 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 146.570 | | 146.570 | | 32.340 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 146.570 | | 146.570 | | 32.340 | | |
| Subtotal | \$99,600 | \$0 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | |
| Gifted | \$4,500 | \$0 | 08-09 HS | | 133.255 | | 133.255 | | 23.225 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 133.255 | | 133.255 | | 23.225 | | |
| Remedial Education | \$30,000 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$131,534 | \$0 | Admins | 3.00 | 54.00 | Managers | | 2.00 | 81.00 | | |
| Career Education | \$0 | \$0 | Teachers | 13.60 | 11.91 | Teacher Aides | | 3.25 | 49.85 | | |
| Total | \$265,634 | \$0 | Others | 0.25 | 648.00 | Others | | 7.35 | 22.04 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 16.85 | 9.61 | Subtotal | | 12.60 | 12.86 | | |
| | | | Total FTE | 29.45 | | Total Students Per Staff | | 5.50 | | | |
| | | | Year End Teacher FTE | | | | | | | 15.00 | |
| | | | Year End Teacher Salaries | | | | | | | \$394,086 | |
| | | | Superintendent's Salary | | | | | | | \$60,000 | |
| Fall 2008 Enrollment | 162 | Number of Schools | 1 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$429,472 | \$6,560,858 | \$0 | \$7,366,339 | \$7,226,516 | (\$236,186) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$359,977 | \$490,554 | \$0 | \$1,361,862 | \$508,708 | \$341,823 |
| Unrestricted Capital Outlay | \$193,090 | \$423,983 | \$0 | \$530,863 | \$266,578 | \$350,495 |
| Soft Capital Allocation | \$418,914 | \$381,565 | \$0 | \$360,303 | \$319,240 | \$481,239 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$123,588 | \$1,959 | \$0 | \$446,250 | \$45,804 | \$79,743 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,249 | \$23 | \$0 | \$0 | \$0 | \$1,272 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$2,009 | \$38 | \$0 | \$2,000 | \$0 | \$2,047 |
| Federal Projects | \$45,449 | \$1,090,568 | (\$79,742) | \$1,417,708 | \$1,233,572 | (\$177,297) |
| State Projects | \$28,801 | \$56,198 | \$0 | \$141,870 | \$59,786 | \$25,213 |
| Food Services | \$0 | \$518,327 | \$0 | \$619,142 | \$518,304 | \$23 |
| Other | \$268,347 | \$209,929 | \$0 | \$1,227,925 | \$364,112 | \$114,164 |
| Total | \$1,870,896 | \$9,734,002 | (\$79,742) | \$13,474,262 | \$10,542,620 | \$982,536 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | (\$3,190) | \$0 | \$0 | \$6,000 | (\$1,450) | (\$1,740) |
| Indirect Costs | \$0 | \$0 | \$61,757 | \$0 | \$0 | \$61,757 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-------------|-------------|
| M&O , CSF, & IIF | \$1,702,422 | \$76 | \$5,309,600 | \$39,314 | \$7,051,412 |
| Unrestricted Capital Outlay | \$352,424 | \$1 | \$71,558 | \$0 | \$423,983 |
| Soft Capital Outlay | \$145,003 | \$4 | \$236,558 | \$0 | \$381,565 |
| School Facilities | \$0 | \$0 | \$1,959 | \$0 | \$1,959 |
| Adjacent Ways | \$23 | \$0 | \$0 | \$0 | \$23 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$324,350 | \$0 | \$120,259 | \$1,430,451 | \$1,875,060 |
| Total By Source | \$2,524,222 | \$81 | \$5,739,934 | \$1,469,765 | \$9,734,002 |
| Percentage Of Total Revenues | 25.93% | 0.00% | 58.97% | 15.10% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|------------------------------------|-------------|-------------|------------------------------------|-----|----------------|----|--------------------------|----|------------------|------|
| Autism | \$45,000 | \$21,680 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$45,000 | \$14,235 | 0 | 2 | 6 | 0 | 0 | 1 | 2 | 4 |
| Hearing Impairments | \$20,000 | \$17,423 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$20,000 | \$8,600 | 0 | 15 | 1 | 11 | 11 | 10 | 33 | 48 |
| Specific Learning Disability | \$200,852 | \$272,691 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$81,000 | \$61,786 | | | | | Primary | | 2.8706 | |
| Multiple Disabilities | \$110,000 | \$115,151 | | | K-8 | | \$4,432 | | Secondary | |
| Multiple Disabilities with SSI | \$30,000 | \$16,220 | | | 9-12 | | \$0 | | S.R.P. | |
| Orthopedic Impairment | \$25,000 | \$16,387 | | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$15,000 | \$15,000 | 06-07 Elem | | 829.890 | | 829.890 | | 0.050 | |
| Preschool Speech/Lang Delay | \$30,000 | \$36,367 | 06-07 HS | | 470.830 | | 470.830 | | 7.750 | |
| Speech/Language Impairment | \$170,000 | \$181,215 | 06-07 Total | | 1,300.720 | | 1,300.720 | | 7.800 | |
| Traumatic Brain Injury | \$3,000 | \$2,987 | 07-08 Elem | | 804.200 | | 804.150 | | 0.000 | |
| Visual Impairment | \$3,000 | \$9,200 | 07-08 HS | | 433.720 | | 433.720 | | 6.000 | |
| Subtotal | \$797,852 | \$788,942 | 07-08 Total | | 1,237.920 | | 1,237.870 | | 6.000 | |
| Gifted | \$4,697 | \$4,432 | 08-09 Elem | | 749.660 | | 749.580 | | 4.240 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$393,022 | \$235,228 | 08-09 HS | | 426.868 | | 426.868 | | 3.890 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 1,176.528 | | 1,176.448 | | 8.130 | |
| Vocational Tech Ed | \$224,128 | \$277,780 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$1,419,699 | \$1,306,382 | Admins | | 5.00 | | 249.60 | | Managers | |
| Miscellaneous Data as of 6/30/2009 | | | Teachers | | 87.33 | | 14.29 | | Teacher Aides | |
| Bonds Outstanding | | \$0 | Others | | 3.80 | | 328.42 | | Others | |
| Land & Improvements | | \$1,868,797 | Subtotal | | 96.13 | | 12.98 | | Subtotal | |
| Building & Improvements | | \$9,415,481 | Total FTE | | 182.10 | | Total Students Per Staff | | 6.85 | |
| Furniture, Equip, Vehicles | | \$3,521,062 | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | |

| | | | | | | | | | | | | | |
|------------------------------------|-------|-------------------|---|--------|------|--------|---------------------------|-------|--------|--------------------------|-------|-------|-------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 5.00 | 249.60 | Managers | 3.00 | 416.00 | | | | |
| Bonds Outstanding | | | | | | | Teachers | 87.33 | 14.29 | Teacher Aides | 35.40 | 35.25 | |
| Land & Improvements | | | | | | | Others | 3.80 | 328.42 | Others | 47.57 | 26.24 | |
| Building & Improvements | | | | | | | Subtotal | 96.13 | 12.98 | Subtotal | 85.97 | 14.52 | |
| Furniture, Equip, Vehicles | | | | | | | Total FTE | | 182.10 | Total Students Per Staff | | 6.85 | |
| Construction in Progress | | | | | | | Year End Teacher FTE | | | | | | 87.33 |
| | | | | | | | Year End Teacher Salaries | | | | | | \$3,117,126 |
| | | | | | | | Superintendent's Salary | | | | | | \$95,000 |
| Fall 2008 Enrollment | 1,248 | Number of Schools | 3 | | | | | | | | | | |

See data definitions beginning on page I-1

County Totals

Cochise

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------------|-----------|--------------------|------|-----------------------|--------|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$14,003,970 | \$116,507,559 | (\$3,110,613) | \$122,659,291 | \$118,808,143 | \$8,592,773 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$4,976,735 | \$6,687,244 | \$0 | \$14,846,222 | \$8,148,867 | \$3,515,112 | | | | | | |
| Unrestricted Capital Outlay | \$6,317,743 | \$2,377,025 | \$4,812,438 | \$13,312,468 | \$5,575,296 | \$7,931,910 | | | | | | |
| Soft Capital Allocation | \$5,593,631 | \$5,119,290 | (\$1,622,682) | \$6,640,498 | \$4,109,879 | \$4,980,360 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$343,731 | \$0 | \$0 | \$455,479 | (\$111,748) | | | | | | |
| Building Renewal | \$2,147,955 | \$36,364 | \$0 | \$3,541,471 | \$1,138,699 | \$1,045,620 | | | | | | |
| New School Facilities | \$1,413,597 | \$248,553 | \$0 | \$300,600 | \$129,708 | \$1,532,442 | | | | | | |
| Adjacent Ways | \$1,637,240 | \$379,921 | \$0 | \$1,872,385 | \$663,156 | \$1,354,005 | | | | | | |
| Debt Service | \$7,100,084 | \$6,600,171 | \$0 | \$7,111,502 | \$6,259,125 | \$7,441,130 | | | | | | |
| School Plant | \$782,020 | \$354,290 | \$5,000 | \$681,434 | \$129,117 | \$1,012,193 | | | | | | |
| Federal Projects | \$4,094,245 | \$14,943,004 | (\$416,395) | \$27,626,267 | \$14,210,089 | \$4,410,765 | | | | | | |
| State Projects | \$403,856 | \$1,336,118 | \$0 | \$1,648,420 | \$1,369,769 | \$370,205 | | | | | | |
| Food Services | \$217,605 | \$6,315,272 | \$58,401 | \$7,187,402 | \$5,873,071 | \$718,206 | | | | | | |
| Other | \$5,367,168 | \$6,610,079 | (\$851) | \$8,701,362 | \$5,046,335 | \$6,930,061 | | | | | | |
| Total | \$54,055,849 | \$167,858,621 | (\$274,702) | \$216,129,322 | \$171,916,733 | \$49,723,034 | | | | | | |
| Bond Building | \$6,349,246 | \$0 | \$0 | \$1,830,100 | \$1,831,565 | \$4,517,681 | | | | | | |
| Intergovernmental Agreements | \$97,389 | \$632,517 | \$0 | \$695,654 | \$671,808 | \$58,098 | | | | | | |
| Indirect Costs | \$217,355 | \$33,996 | \$141,056 | \$217,893 | \$82,141 | \$310,266 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$35,630,393 | \$8,955 | \$79,673,082 | \$7,882,373 | \$123,194,803 | | | | | | |
| Unrestricted Capital Outlay | | \$1,546,980 | \$71 | \$829,974 | \$0 | \$2,377,025 | | | | | | |
| Soft Capital Outlay | | \$1,110,144 | \$74 | \$4,009,070 | \$0 | \$5,119,290 | | | | | | |
| School Facilities | | \$0 | \$0 | \$284,917 | \$0 | \$284,917 | | | | | | |
| Adjacent Ways | | \$379,921 | \$0 | \$0 | \$0 | \$379,921 | | | | | | |
| Debt Service | | \$6,600,171 | \$0 | \$0 | \$0 | \$6,600,171 | | | | | | |
| Other: See Definitions for Description | | \$7,368,166 | \$0 | \$3,148,630 | \$19,385,698 | \$29,902,494 | | | | | | |
| Total By Source | | \$52,635,775 | \$9,100 | \$87,945,673 | \$27,268,071 | \$167,858,621 | | | | | | |
| Percentage Of Total Revenues | | 31.36% | 0.01% | 52.39% | 16.24% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$380,783 | \$383,981 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$337,710 | \$323,109 | 2 | 8 | 33 | 42 | 53 | 73 | 56 | 82 | | |
| Hearing Impairments | \$111,515 | \$86,630 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$308,503 | \$263,219 | 91 | 440 | 63 | 57 | 73 | 79 | 272 | 712 | | |
| Specific Learning Disability | \$6,277,674 | \$5,995,550 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$832,989 | \$804,028 | | | | Primary | | 4.4107 | \$1,312,125,953 | | | |
| Multiple Disabilities | \$368,311 | \$332,293 | K-8 | \$173,269 | | Secondary | | 0.3878 | \$1,427,551,365 | | | |
| Multiple Disabilities with SSI | \$102,117 | \$78,381 | 9-12 | \$75,645 | | S.R.P. | | \$0 | | | | |
| Orthopedic Impairment | \$180,105 | \$195,368 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$356,621 | \$367,994 | 06-07 Elem | | 12,296.960 | | 12,289.530 | | 29.125 | | 12,318.655 | |
| Preschool Severe Delay | \$235,443 | \$219,764 | 06-07 HS | | 6,512.753 | | 5,907.913 | | 617.760 | | 6,525.673 | |
| Preschool Speech/Lang Delay | \$204,809 | \$209,570 | 06-07 Total | | 18,809.713 | | 18,197.443 | | 646.885 | | 18,844.328 | |
| Speech/Language Impairment | \$1,351,054 | \$1,289,967 | 07-08 Elem | | 12,272.185 | | 12,250.865 | | 102.025 | | 12,352.890 | |
| Traumatic Brain Injury | \$26,398 | \$26,285 | 07-08 HS | | 6,357.335 | | 5,763.730 | | 618.775 | | 6,382.505 | |
| Visual Impairment | \$83,826 | \$89,295 | 07-08 Total | | 18,629.520 | | 18,014.595 | | 720.800 | | 18,735.395 | |
| Subtotal | \$11,157,858 | \$10,665,434 | 08-09 Elem | | 12,082.578 | | 12,074.093 | | 115.610 | | 12,189.703 | |
| Gifted | \$338,782 | \$244,364 | 08-09 HS | | 6,269.188 | | 5,668.070 | | 625.428 | | 6,293.498 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,183,099 | \$455,083 | 08-09 Total | | 18,351.765 | | 17,742.163 | | 741.038 | | 18,483.200 | |
| Remedial Education | \$70,000 | \$251 | Certified Staff | Certified FTE | Students Per Staff | | Classified Staff | | Classified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$4,599,516 | \$4,606,517 | Admins | | 87.95 | | 215.93 | | Managers | | 66.78 | 284.38 |
| Career Education | \$865 | \$0 | Teachers | | 1,071.21 | | 17.73 | | Teacher Aides | | 391.22 | 48.54 |
| Total | \$17,350,120 | \$15,971,649 | Others | | 94.70 | | 200.54 | | Others | | 764.48 | 24.84 |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 1,253.86 | | 15.15 | | Subtotal | | 1,222.48 | 15.53 |
| Bonds Outstanding | | \$12,183,750 | Total FTE | | 2,476.34 | | Total Students Per Staff | | 7.67 | | | |
| Land & Improvements | | \$19,954,313 | Year End Teacher FTE | | | | 1,164.84 | | | | | |
| Building & Improvements | | \$194,034,375 | Year End Teacher Salaries | | | | \$44,819,075 | | | | | |
| Furniture, Equip, Vehicles | | \$27,473,568 | Superintendent's Salary | | | | \$1,294,096 | | | | | |
| Construction in Progress | | \$1,398,760 | | | | | | | | | | |
| Fall 2008 Enrollment | 18,991 | Number of Schools | 62 | | | | | | | | | |

See data definitions beginning on page I-1

Fiscal Year 2008 - 2009 Annual Report for the Arizona Department of Education

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| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$126,456 | \$427,117 | \$0 | \$483,701 | \$469,003 | \$84,570 |
| Clsmr St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$47,889 | \$82,378 | \$0 | \$104,500 | \$78,748 | \$51,519 |
| Soft Capital Allocation | \$27,095 | \$1,331 | \$0 | \$18,040 | \$3,160 | \$25,266 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$2,010 | \$88 | \$0 | \$0 | \$0 | \$2,098 |
| Federal Projects | \$41,709 | \$22,115 | \$0 | \$40,000 | \$0 | \$63,824 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$2,281 | \$2,308 | \$0 | \$3,000 | \$1,275 | \$3,314 |
| Total | \$247,440 | \$535,337 | \$0 | \$649,241 | \$552,186 | \$230,591 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$5,065 | \$221 | \$0 | \$0 | \$0 | \$5,286 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-----------|----------|-----------|
| M&O , CSF, & IIF | \$326,745 | \$0 | \$100,344 | \$28 | \$427,117 |
| Unrestricted Capital Outlay | \$62,781 | \$0 | \$19,597 | \$0 | \$82,378 |
| Soft Capital Outlay | \$1,251 | \$0 | \$80 | \$0 | \$1,331 |
| 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 | \$2,396 | \$0 | \$0 | \$22,115 | \$24,511 |
| Total By Source | \$393,173 | \$0 | \$120,021 | \$22,143 | \$535,337 |
| Percentage Of Total Revenues | 73.44% | 0.00% | 22.42% | 4.14% | 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 | 1.6972 | \$54,956,063 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.0000 | \$70,112,529 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$389,817 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 22.900 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 11.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 33.900 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 20.500 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 17.850 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 38.350 | | 0.000 | | 0.000 | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 17.250 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 19.580 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 36.830 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 0.00 | | 0.00 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 0.00 | | 0.00 | | Teacher Aides | |
| Total | \$0 | \$0 | Others | | 0.00 | | 0.00 | | 5.00 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$137,160 | | | | |
| Building & Improvements | \$59,035 | | | | |
| Furniture, Equip, Vehicles | \$410,839 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 0 | Number of Schools | 0 | Year End Teacher FTE | |
| | | | | Year End Teacher Salaries | |
| | | | | Superintendent's Salary | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---|-------------------------|-------------|--------------------------|--------------------------|--------------|-----------------|------|----------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$166,930 | \$1,883,496 | \$0 | \$2,080,894 | \$1,987,296 | \$63,130 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Unrestricted Capital Outlay | \$229,174 | \$785,013 | \$0 | \$3,456,754 | \$209,707 | \$804,480 | | | | | | |
| Soft Capital Allocation | \$34,278 | \$94,124 | \$0 | \$128,232 | \$105,505 | \$22,897 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$10,000 | | | | | | |
| Total | \$430,382 | \$2,772,633 | \$0 | \$5,665,880 | \$2,302,508 | \$900,507 | | | | | | |
| 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 | | \$619,268 | \$0 | \$1,264,228 | \$0 | \$1,883,496 | | | | | | |
| Unrestricted Capital Outlay | | \$258,430 | \$0 | \$526,583 | \$0 | \$785,013 | | | | | | |
| Soft Capital Outlay | | \$30,986 | \$0 | \$63,138 | \$0 | \$94,124 | | | | | | |
| School Facilities | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other: See Definitions for Description | | \$10,000 | \$0 | \$0 | \$0 | \$10,000 | | | | | | |
| Total By Source | | \$918,684 | \$0 | \$1,853,949 | \$0 | \$2,772,633 | | | | | | |
| Percentage Of Total Revenues | | 33.13% | 0.00% | 66.87% | 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 | 0.0000 | \$1,728,129,776 | | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0500 | \$0 | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | \$31,316,139 | | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership Total Resident Attending Resident Other Attending Total Attending 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 472.473 472.473 0.000 472.473 07-08 Total 472.473 472.473 0.000 472.473 08-09 Elem 0.000 0.000 0.000 0.000 08-09 HS 634.248 634.248 0.000 634.248 08-09 Total 634.248 634.248 0.000 634.248 | | | | | | | | | |
| 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 | Certified Staff Certified FTE Students Per Staff Classified Staff Classified FTE Students Per Staff | | | | | | | | | |
| Vocational Tech Ed | \$2,080,894 | \$1,972,364 | Admins | | 1.00 | 4.00 | Managers | | 1.00 | 4.00 | | |
| Career Education | \$0 | \$0 | Teachers | | 0.00 | 0.00 | Teacher Aides | | 1.50 | 2.67 | | |
| Total | \$2,080,894 | \$1,972,364 | Others | | 0.00 | 0.00 | Others | | 0.50 | 8.00 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 1.00 | 4.00 | Subtotal | | 3.00 | 1.33 | | |
| | | | Total FTE | | 4.00 | | Total Students Per Staff | | 1.00 | | | |
| | | | Year End Teacher FTE | | | | | | | | 0.00 | |
| | | | Year End Teacher Salaries | | | | | | | | \$0 | |
| Fall 2008 Enrollment | 4 | Number of Schools | 9 | Superintendent's Salary | | | | | | | \$59,970 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$155,496 | \$1,117,889 | \$0 | \$1,213,187 | \$1,149,804 | \$123,581 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$90,885 | \$58,229 | \$0 | \$137,108 | \$69,709 | \$79,405 |
| Unrestricted Capital Outlay | \$87,039 | \$7,390 | \$0 | \$59,314 | \$13,103 | \$81,326 |
| Soft Capital Allocation | \$48,974 | \$35,872 | \$0 | \$56,496 | \$56,172 | \$28,674 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$2,595 | \$59 | \$0 | \$0 | \$0 | \$2,654 |
| Federal Projects | \$63,628 | \$181,126 | \$0 | \$250,998 | \$129,974 | \$114,780 |
| State Projects | \$2,046 | \$100,000 | \$0 | \$101,695 | \$94,940 | \$7,106 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$98,668 | \$60,833 | \$0 | \$68,200 | \$51,347 | \$108,154 |
| Total | \$549,331 | \$1,561,398 | \$0 | \$1,886,998 | \$1,565,049 | \$545,680 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$26,038 | \$239,998 | \$0 | \$68,043 | \$64,740 | \$201,296 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|----------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$8,864 | \$0 | \$1,167,254 | \$0 | \$1,176,118 |
| Unrestricted Capital Outlay | \$3,789 | \$0 | \$3,601 | \$0 | \$7,390 |
| Soft Capital Outlay | \$1,369 | \$0 | \$34,503 | \$0 | \$35,872 |
| 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 | \$60,892 | \$0 | \$100,000 | \$181,126 | \$342,018 |
| Total By Source | \$74,914 | \$0 | \$1,305,358 | \$181,126 | \$1,561,398 |
| Percentage Of Total Revenues | 4.80% | 0.00% | 83.60% | 11.60% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|----------|----------|------------------------------------|-----|----------------|--------------------|------------------|-----------------|--------------------|------|
| | | | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Autism | \$0 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Emotional Disability | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Hearing Impairments | \$0 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Health Impairments | \$0 | \$0 | Gifted Program Actual Expenditures | | | | | | | |
| Specific Learning Disability | \$0 | \$0 | K-8 | | \$0 | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | 9-12 | | \$0 | Primary | 0.0000 | \$0 | | |
| Multiple Disabilities | \$57,357 | \$36,704 | | | | Secondary | 0.0093 | \$2,057,478,154 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | Attending Resident | Other Attending | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 3.725 | 3.725 | 0.000 | 3.725 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 132.520 | 132.520 | 0.000 | 132.520 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 136.245 | 136.245 | 0.000 | 136.245 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 1.650 | 1.650 | 0.000 | 1.650 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 121.850 | 121.850 | 0.000 | 121.850 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 123.500 | 123.500 | 0.000 | 123.500 | | |
| Subtotal | \$57,357 | \$36,704 | 08-09 Elem | | 2.140 | 2.140 | 0.000 | 2.140 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 142.805 | 142.805 | 0.000 | 142.805 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 144.945 | 144.945 | 0.000 | 144.945 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 2.00 | 73.00 | Managers | 0.00 | 0.00 | |
| Career Education | \$0 | \$0 | Teachers | | 9.25 | 15.78 | Teacher Aides | 0.75 | 194.67 | |
| Total | \$57,357 | \$36,704 | Others | | 0.00 | 0.00 | Others | 4.33 | 33.72 | |

| Miscellaneous Data as of 6/30/2009 | | | | Admins | 2.00 | 73.00 | Managers | 0.00 | 0.00 | | | |
|------------------------------------|--|-----|-------------------|--------|------|-------|---------------------------|-------|-------|--------------------------|------|--------|
| Bonds Outstanding | | | | | | | Teachers | 9.25 | 15.78 | Teacher Aides | 0.75 | 194.67 |
| Land & Improvements | | | | | | | Others | 0.00 | 0.00 | Others | 4.33 | 33.72 |
| Building & Improvements | | | | | | | Subtotal | 11.25 | 12.98 | Subtotal | 5.08 | 28.74 |
| Furniture, Equip, Vehicles | | | | | | | Total FTE | | 16.33 | Total Students Per Staff | | 8.94 |
| Construction in Progress | | | | | | | Year End Teacher FTE | | | 9.00 | | |
| | | | | | | | Year End Teacher Salaries | | | \$381,887 | | |
| | | | | | | | Superintendent's Salary | | | \$0 | | |
| Fall 2008 Enrollment | | 146 | Number of Schools | 4 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|-------------------------|--------------------|--------------------------|--------------------------|--------------------|-----------------|------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$3,782,710 | \$63,685,865 | \$124 | \$69,186,558 | \$67,043,636 | \$425,063 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$914,334 | \$3,415,751 | \$0 | \$6,379,998 | \$4,933,988 | (\$603,903) | | | | | |
| Unrestricted Capital Outlay | \$1,910,521 | \$5,844,337 | \$0 | \$7,671,407 | \$2,647,722 | \$5,107,136 | | | | | |
| Soft Capital Allocation | \$3,431,188 | \$1,406,374 | \$0 | \$3,673,515 | \$2,615,286 | \$2,222,276 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$391,974 | \$5,688 | \$0 | \$391,974 | \$397,662 | \$0 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | (\$207,218) | \$1,420,342 | \$0 | \$900,000 | \$519,944 | \$693,180 | | | | | |
| Debt Service | \$507,810 | \$9,332,103 | \$0 | \$11,000,000 | \$2,650,280 | \$7,189,633 | | | | | |
| School Plant | \$174,095 | \$56,260 | \$0 | \$174,095 | \$61,815 | \$168,540 | | | | | |
| Federal Projects | \$3,137,556 | \$9,152,761 | (\$169,656) | \$11,723,945 | \$7,640,972 | \$4,479,689 | | | | | |
| State Projects | \$33,314 | \$608,782 | \$0 | \$592,771 | \$601,664 | \$40,432 | | | | | |
| Food Services | \$662,202 | \$2,357,694 | \$0 | \$2,142,000 | \$2,493,954 | \$525,942 | | | | | |
| Other | \$5,204,868 | \$6,067,388 | \$0 | \$9,265,120 | \$5,759,645 | \$5,512,611 | | | | | |
| Total | \$19,943,354 | \$103,353,345 | (\$169,532) | \$123,101,383 | \$97,366,568 | \$25,760,599 | | | | | |
| Bond Building | \$7,950,641 | \$19,885,668 | \$0 | \$27,836,309 | \$14,438,497 | \$13,397,812 | | | | | |
| Intergovernmental Agreements | \$12,979 | \$397,513 | \$0 | \$419,314 | \$405,007 | \$5,485 | | | | | |
| Indirect Costs | \$722,279 | \$181,052 | \$0 | \$732,158 | \$60,084 | \$843,247 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$36,495,758 | \$0 | \$30,113,536 | \$492,322 | \$67,101,616 | | | | | |
| Unrestricted Capital Outlay | | \$4,503,112 | \$0 | \$1,341,225 | \$0 | \$5,844,337 | | | | | |
| Soft Capital Outlay | | \$241,630 | \$0 | \$1,164,744 | \$0 | \$1,406,374 | | | | | |
| School Facilities | | \$0 | \$0 | \$5,688 | \$0 | \$5,688 | | | | | |
| Adjacent Ways | | \$1,420,342 | \$0 | \$0 | \$0 | \$1,420,342 | | | | | |
| Debt Service | | \$9,332,103 | \$0 | \$0 | \$0 | \$9,332,103 | | | | | |
| Other: See Definitions for Description | | \$5,994,755 | \$0 | \$1,506,825 | \$10,741,306 | \$18,242,885 | | | | | |
| Total By Source | | \$57,987,700 | \$0 | \$34,132,018 | \$11,233,628 | \$103,353,345 | | | | | |
| Percentage Of Total Revenues | | 56.11% | 0.00% | 33.02% | 10.87% | 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 | 25 | 46 | 84 | 95 | 86 | 115 | 118 | 117 | |
| Hearing Impairments | \$0 | \$10,036 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$8,805,765 | \$8,811,909 | 103 | 789 | 84 | 24 | 29 | 0 | 137 | 926 | |
| Specific Learning Disability | \$0 | \$0 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$326,998 | \$130,176 | K-8\$271,837 9-12\$12,969 | | | | Primary | 3.6113 | \$1,149,388,300 | | |
| Multiple Disabilities | \$285,030 | \$0 | | | | | Secondary | 1.2221 | \$1,413,055,611 | | |
| Multiple Disabilities with SSI | \$74,318 | \$66,416 | | | | | S.R.P.\$86,783 | | | | |
| Orthopedic Impairment | \$125,611 | \$140,802 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 6,902.485 | | 6,888.145 | | 37.560 | | |
| Preschool Severe Delay | \$176,322 | \$187,146 | 06-07 HS | | 3,687.983 | | 3,687.983 | | 56.835 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 10,590.468 | | 10,576.128 | | 94.395 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 6,856.865 | | 6,841.865 | | 19.125 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 3,627.265 | | 3,627.265 | | 45.573 | | |
| Visual Impairment | \$2,914 | \$14,759 | 07-08 Total | | 10,484.130 | | 10,469.130 | | 64.698 | | |
| Subtotal | \$9,796,958 | \$9,361,244 | 08-09 Elem | | 6,842.178 | | 6,833.033 | | 22.680 | | |
| Gifted | \$311,861 | \$284,806 | 08-09 HS | | 3,453.395 | | 3,451.685 | | 58.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 10,295.573 | | 10,284.718 | | 80.680 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$1,195,438 | \$1,606,334 | Admins | 39.00 | 281.13 | Managers | 24.63 | 445.15 | | | |
| Career Education | \$18,000 | \$0 | Teachers | 681.16 | 16.10 | Teacher Aides | 163.46 | 67.07 | | | |
| Total | \$11,322,257 | \$11,252,384 | Others | 73.65 | 148.87 | Others | 422.36 | 25.96 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 793.81 | 13.81 | Subtotal | 610.45 | 17.96 | | | |
| Bonds Outstanding | | \$33,185,000 | Total FTE | | 1,404.26 | | Total Students Per Staff | | 7.81 | | |
| Land & Improvements | | \$0 | Year End Teacher FTE | | | | | | | | |
| Building & Improvements | | \$0 | 682.00 | | | | | | | | |
| Furniture, Equip, Vehicles | | \$0 | Year End Teacher Salaries | | | | | | | | |
| Construction in Progress | | \$0 | \$26,928,733 | | | | | | | | |
| Fall 2008 Enrollment | 10,964 | Number of Schools | 17 | Superintendent's Salary | | | | | | | |
| | | | | \$115,518 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$511,013 | \$2,315,812 | \$1,019 | \$2,250,010 | \$2,170,020 | \$657,824 |
| Clstrn St-CSF & Ins Imp Funds-IIF | \$153,984 | \$147,738 | \$0 | \$405,994 | \$210,793 | \$90,929 |
| Unrestricted Capital Outlay | \$263,578 | \$86,353 | \$0 | \$431,681 | \$103,298 | \$246,633 |
| Soft Capital Allocation | \$57,489 | \$100,314 | \$0 | \$142,182 | \$49,932 | \$107,871 |
| Emergency Deficiencies Correction | \$0 | \$0 | (\$95) | \$0 | \$0 | (\$95) |
| Building Renewal | \$69,506 | \$1,528 | \$0 | \$70,859 | \$56,468 | \$14,566 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$4,271 | \$2,419 | \$0 | \$6,690 | \$315 | \$6,375 |
| Federal Projects | \$568,315 | \$510,574 | (\$13,189) | \$1,066,360 | \$279,245 | \$786,455 |
| State Projects | \$26,396 | \$35,039 | \$0 | \$24,701 | \$21,562 | \$39,873 |
| Food Services | \$5,080 | \$137,272 | \$0 | \$164,495 | \$123,089 | \$19,263 |
| Other | \$228,362 | \$250,522 | \$0 | \$251,817 | \$212,447 | \$266,437 |
| Total | \$1,887,994 | \$3,587,571 | (\$12,265) | \$4,814,789 | \$3,227,169 | \$2,236,131 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$4,942 | \$170 | \$13,189 | \$5,076 | \$18,301 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$771,108 | \$0 | \$1,483,695 | \$208,747 | \$2,463,550 |
| Unrestricted Capital Outlay | \$10,994 | \$0 | \$75,359 | \$0 | \$86,353 |
| Soft Capital Outlay | \$40,542 | \$0 | \$59,772 | \$0 | \$100,314 |
| School Facilities | \$0 | \$0 | \$1,528 | \$0 | \$1,528 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$265,314 | \$0 | \$72,017 | \$598,495 | \$935,826 |
| Total By Source | \$1,087,958 | \$0 | \$1,692,371 | \$807,242 | \$3,587,571 |
| Percentage Of Total Revenues | 30.33% | 0.00% | 47.17% | 22.50% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$16,277 | \$4,387 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$0 | 3 | 2 | 3 | 0 | 6 | 2 | 1 | 2 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 3 | 22 | 1 | 2 | 3 | 9 | 15 | 37 |
| Specific Learning Disability | \$130,015 | \$190,543 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$23,775 | \$13,998 | | | Primary | 3.0494 | \$19,263,888 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 1.1338 | \$22,364,590 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 232.150 | | 232.150 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 126.010 | | 126.010 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 358.160 | | 358.160 | | 0.000 | |
| Speech/Language Impairment | \$12,819 | \$8,937 | 07-08 Elem | | 225.625 | | 225.625 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 100.200 | | 100.200 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 325.825 | | 325.825 | | 0.000 | |
| Subtotal | \$182,886 | \$217,865 | 08-09 Elem | | 217.240 | | 217.240 | | 0.000 | |
| Gifted | \$10,559 | \$10,258 | 08-09 HS | | 85.513 | | 85.513 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 302.753 | | 302.753 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$120,733 | \$118,496 | Admins | | 2.00 | | 155.00 | | 2.50 | |
| Career Education | \$0 | \$0 | Teachers | | 22.81 | | 13.59 | | 6.90 | |
| Total | \$314,178 | \$346,619 | Others | | 2.00 | | 155.00 | | 12.16 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|--|
| Bonds Outstanding | | | | \$0 | |
| Land & Improvements | | | | \$436,695 | |
| Building & Improvements | | | | \$7,853,519 | |
| Furniture, Equip, Vehicles | | | | \$1,274,559 | |
| Construction in Progress | | | | \$0 | |
| Fall 2008 Enrollment | 310 | Number of Schools | 2 | | |
| | | | | Year End Teacher FTE | |
| | | | | 22.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$976,518 | |
| | | | | Superintendent's Salary | |
| | | | | \$45,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|---------------|-------------------------|--------------------------|--------------------------|--------------------|------|--------------|---------------------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$570,099 | \$2,687,509 | (\$253) | \$3,080,092 | \$2,816,879 | \$440,476 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$72,789 | \$131,861 | \$0 | \$146,185 | \$130,738 | \$73,912 | | | | | | |
| Unrestricted Capital Outlay | \$97,886 | \$278,827 | \$0 | \$289,698 | \$251,905 | \$124,808 | | | | | | |
| Soft Capital Allocation | \$37,739 | \$79,800 | \$0 | \$109,732 | \$75,117 | \$42,422 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$42,015 | \$1,105 | \$0 | \$43,000 | \$0 | \$43,120 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | \$37,019 | \$389,992 | \$0 | \$438,492 | \$438,492 | (\$11,481) | | | | | | |
| School Plant | (\$412) | \$0 | \$0 | \$0 | \$0 | (\$412) | | | | | | |
| Federal Projects | (\$40,319) | \$245,551 | (\$535) | \$202,765 | \$115,610 | \$89,087 | | | | | | |
| State Projects | \$2,366 | \$6,709 | \$0 | \$11,314 | \$17,855 | (\$8,780) | | | | | | |
| Food Services | \$15,237 | \$87,806 | \$0 | \$90,854 | \$77,395 | \$25,648 | | | | | | |
| Other | \$137,985 | \$852,130 | \$0 | \$386,264 | \$357,969 | \$632,146 | | | | | | |
| Total | \$972,404 | \$4,761,290 | (\$788) | \$4,848,396 | \$4,281,960 | \$1,450,946 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Indirect Costs | (\$6) | \$0 | \$0 | \$0 | \$0 | (\$6) | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$1,068,216 | \$0 | \$1,522,021 | \$229,133 | \$2,819,370 | | | | | | |
| Unrestricted Capital Outlay | | \$264,105 | \$0 | \$14,722 | \$0 | \$278,827 | | | | | | |
| Soft Capital Outlay | | \$22,387 | \$0 | \$57,413 | \$0 | \$79,800 | | | | | | |
| School Facilities | | \$0 | \$0 | \$1,105 | \$0 | \$1,105 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$389,992 | \$0 | \$0 | \$0 | \$389,992 | | | | | | |
| Other: See Definitions for Description | | \$795,872 | \$0 | \$99,505 | \$296,819 | \$1,192,196 | | | | | | |
| Total By Source | | \$2,540,572 | \$0 | \$1,694,766 | \$525,952 | \$4,761,290 | | | | | | |
| Percentage Of Total Revenues | | 53.36% | 0.00% | 35.59% | 11.05% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$0 | \$32,031 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$0 | \$0 | 0 | 3 | 4 | 6 | 4 | 8 | 9 | 11 | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$0 | \$0 | 5 | 50 | 2 | 8 | 2 | 5 | 17 | 67 | | |
| Specific Learning Disability | \$32,825 | \$36,548 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 6.8231 | | \$15,671,066 | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$2,770 | | Secondary | | 4.1665 | | \$15,673,893 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$1,599 | | S.R.P. | | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | Attending Resident | Other Attending | Total Attending | | | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 199.950 | 199.950 | 0.500 | 200.450 | | | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 78.580 | 78.580 | 1.000 | 79.580 | | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 278.530 | 278.530 | 1.500 | 280.030 | | | | |
| Speech/Language Impairment | \$30,000 | \$39,133 | 07-08 Elem | | 197.580 | 197.580 | 1.000 | 198.580 | | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 88.580 | 88.580 | 1.000 | 89.580 | | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 286.160 | 286.160 | 2.000 | 288.160 | | | | |
| Subtotal | \$62,825 | \$107,712 | 08-09 Elem | | 191.805 | 191.805 | 0.340 | 192.145 | | | | |
| Gifted | \$9,825 | \$4,369 | 08-09 HS | | 86.500 | 86.500 | 0.960 | 87.460 | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 278.305 | 278.305 | 1.300 | 279.605 | | | | |
| Remedial Education | \$44,100 | \$47,881 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 3.00 | 98.67 | Managers | 2.00 | 148.00 | | | | |
| Career Education | \$0 | \$0 | Teachers | 24.52 | 12.07 | Teacher Aides | 2.75 | 107.64 | | | | |
| Total | \$116,750 | \$159,962 | Others | 3.02 | 98.01 | Others | 17.20 | 17.21 | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 30.54 | 9.69 | Subtotal | 21.95 | 13.49 | | | | |
| | | | Total FTE | | 52.49 | | Total Students Per Staff | | 5.64 | | | |
| Bonds Outstanding | | | \$1,570,000 | | Year End Teacher FTE | | | | | | 30.00 | |
| Land & Improvements | | | \$198,743 | | | | | | | | Year End Teacher Salaries | |
| Building & Improvements | | | \$7,503,851 | | Superintendent's Salary | | | | | | \$81,516 | |
| Furniture, Equip, Vehicles | | | \$1,189,516 | | | | | | | | | |
| Construction in Progress | | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 296 | Number of Schools | 2 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$137,867 | \$1,959,914 | \$0 | \$1,942,831 | \$1,894,175 | \$203,606 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$47,811 | \$52,428 | \$0 | \$124,499 | \$55,435 | \$44,804 |
| Unrestricted Capital Outlay | \$52,848 | \$36,714 | \$0 | \$105,482 | \$13,595 | \$75,967 |
| Soft Capital Allocation | \$46,557 | \$46,687 | \$0 | \$88,655 | \$70,153 | \$23,091 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$47,411 | \$1,650 | \$0 | \$49,000 | \$14,868 | \$34,193 |
| New School Facilities | \$4,944 | \$212 | \$0 | \$5,170 | \$0 | \$5,156 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$6,159 | \$259 | \$0 | \$6,430 | \$0 | \$6,418 |
| Federal Projects | \$59,955 | \$128,536 | (\$1,202) | \$210,082 | \$60,035 | \$127,254 |
| State Projects | (\$717) | \$5,597 | \$0 | \$5,002 | \$4,175 | \$705 |
| Food Services | \$3,126 | \$51,766 | \$0 | \$51,590 | \$41,833 | \$13,059 |
| Other | \$12,149 | \$47,094 | \$0 | \$55,276 | \$40,976 | \$18,267 |
| Total | \$418,110 | \$2,330,857 | (\$1,202) | \$2,644,017 | \$2,195,245 | \$552,520 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$3,172 | \$139 | \$1,202 | \$6,000 | \$99 | \$4,414 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-----------|-----------|-------------|
| M&O , CSF, & IIF | \$1,345,014 | \$0 | \$667,218 | \$110 | \$2,012,342 |
| Unrestricted Capital Outlay | \$16,671 | \$0 | \$20,043 | \$0 | \$36,714 |
| Soft Capital Outlay | \$28,590 | \$0 | \$18,097 | \$0 | \$46,687 |
| School Facilities | \$0 | \$0 | \$1,862 | \$0 | \$1,862 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$65,901 | \$0 | \$6,858 | \$160,493 | \$233,252 |
| Total By Source | \$1,456,176 | \$0 | \$714,078 | \$160,603 | \$2,330,857 |
| Percentage Of Total Revenues | 62.47% | 0.00% | 30.64% | 6.89% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|----------|----------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| | | | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Autism | \$0 | \$0 | 0 | 1 | 2 | 0 | 1 | 1 | 8 | 0 |
| Emotional Disability | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Hearing Impairments | \$0 | \$0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 13 |
| Other Health Impairments | \$0 | \$0 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Specific Learning Disability | \$89,777 | \$80,446 | | | Primary | | 4.9007 | | \$32,163,207 | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | K-8 | | \$0 | | Secondary | | 0.0000 | |
| Multiple Disabilities | \$0 | \$0 | 9-12 | | \$0 | | S.R.P. | | \$0 | |
| Multiple Disabilities with SSI | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Orthopedic Impairment | \$0 | \$0 | | | 06-07 Elem | | 108.898 | | 101.828 | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 HS | | 33.880 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Total | | 142.778 | | 101.828 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 07-08 Elem | | 113.655 | | 113.655 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 HS | | 29.633 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Total | | 143.288 | | 113.655 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 08-09 Elem | | 125.673 | | 125.673 | | 8.570 | |
| Subtotal | \$89,777 | \$80,446 | 08-09 HS | | 40.070 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 Total | | 165.743 | | 125.673 | | 8.570 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Remedial Education | \$0 | \$0 | Admins | | 1.00 | | 153.00 | | Managers | |
| Vocational Tech Ed | \$0 | \$0 | Teachers | | 12.50 | | 12.24 | | Teacher Aides | |
| Career Education | \$0 | \$0 | Others | | 0.87 | | 175.86 | | Others | |
| Total | \$89,777 | \$80,446 | Subtotal | | 14.37 | | 10.65 | | 12.35 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$229,937 | | | | |
| Building & Improvements | \$2,194,525 | | | | |
| Furniture, Equip, Vehicles | \$421,939 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 153 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | 13.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$488,194 | |
| | | | | Superintendent's Salary | |
| | | | | \$79,329 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------------|-------------------|--------------------|-----------------------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$3,650,800 | \$22,676,397 | (\$3,767,455) | \$19,824,439 | \$19,096,325 | \$3,463,417 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$721,296 | \$1,094,583 | \$0 | \$2,259,713 | \$1,480,810 | \$335,069 | | | | | |
| Unrestricted Capital Outlay | \$1,526,800 | \$226,258 | \$1,863,584 | \$2,981,773 | \$1,545,460 | \$2,071,182 | | | | | |
| Soft Capital Allocation | \$397,182 | \$277,788 | \$0 | \$585,852 | \$541,507 | \$133,463 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$54,159 | \$49,884 | \$0 | \$102,000 | \$0 | \$104,043 | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$1,931,713 | \$0 | \$0 | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$3,211 | (\$3,211) | | | | | |
| Federal Projects | \$43,334 | \$5,371,227 | (\$205,920) | \$5,992,124 | \$4,820,076 | \$388,565 | | | | | |
| State Projects | \$1,152 | \$328,966 | \$0 | \$328,303 | \$308,497 | \$21,621 | | | | | |
| Food Services | \$207,094 | \$1,201,183 | (\$65,000) | \$1,227,513 | \$1,134,573 | \$208,704 | | | | | |
| Other | \$262,610 | \$1,688,486 | \$0 | \$1,702,152 | \$1,487,245 | \$463,851 | | | | | |
| Total | \$6,864,427 | \$32,914,772 | (\$2,174,791) | \$36,935,582 | \$30,417,704 | \$7,186,704 | | | | | |
| Bond Building | \$3,597,081 | \$12,435 | \$1,903,871 | \$0 | \$1,916,663 | \$3,596,724 | | | | | |
| Intergovernmental Agreements | \$360,926 | \$603,494 | \$0 | \$690,046 | \$544,097 | \$420,323 | | | | | |
| Indirect Costs | \$0 | \$0 | \$273,797 | \$300,000 | \$273,797 | \$0 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$5,233,311 | \$0 | \$10,827,281 | \$7,710,388 | \$23,770,980 | | | | | |
| Unrestricted Capital Outlay | | \$217,949 | \$0 | \$8,309 | \$0 | \$226,258 | | | | | |
| Soft Capital Outlay | | \$228,088 | \$0 | \$49,700 | \$0 | \$277,788 | | | | | |
| School Facilities | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | | \$49,884 | \$0 | \$0 | \$0 | \$49,884 | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other: See Definitions for Description | | \$1,690,428 | \$0 | \$574,689 | \$6,324,745 | \$8,589,862 | | | | | |
| Total By Source | | \$7,419,660 | \$0 | \$11,459,979 | \$14,035,133 | \$32,914,772 | | | | | |
| Percentage Of Total Revenues | | 22.54% | 0.00% | 34.82% | 42.64% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$28,058 | \$26,486 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$32,067 | \$30,270 | 1 | 18 | 35 | 34 | 42 | 52 | 47 | 29 | |
| Hearing Impairments | \$4,008 | \$3,784 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$4,008 | \$3,784 | 30 | 288 | 43 | 20 | 28 | 29 | 120 | 408 | |
| Specific Learning Disability | \$1,459,041 | \$1,378,298 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$104,217 | \$98,376 | | | | | Primary | | 2.1530 | | \$140,314,497 |
| Multiple Disabilities | \$60,125 | \$56,755 | K-8 | \$20,481 | | Secondary | | 1.1192 | | \$143,252,523 | |
| Multiple Disabilities with SSI | \$12,025 | \$11,351 | 9-12 | \$20,482 | | S.R.P. | | | | \$30,101,780 | |
| Orthopedic Impairment | \$4,008 | \$3,783 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$72,150 | \$68,107 | 06-07 Elem | | 1,783.400 | | 1,782.705 | | 33.095 | | 1,815.800 |
| Preschool Severe Delay | \$64,134 | \$60,539 | 06-07 HS | | 1,075.710 | | 1,075.710 | | 17.303 | | 1,093.013 |
| Preschool Speech/Lang Delay | \$192,401 | \$181,618 | 06-07 Total | | 2,859.110 | | 2,858.415 | | 50.398 | | 2,908.813 |
| Speech/Language Impairment | \$284,593 | \$268,643 | 07-08 Elem | | 1,803.225 | | 1,803.225 | | 34.240 | | 1,837.465 |
| Traumatic Brain Injury | \$12,025 | \$11,351 | 07-08 HS | | 1,027.905 | | 1,027.905 | | 30.800 | | 1,058.705 |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 2,831.130 | | 2,831.130 | | 65.040 | | 2,896.170 |
| Subtotal | \$2,332,860 | \$2,203,145 | 08-09 Elem | | 1,799.973 | | 1,791.778 | | 33.898 | | 1,825.675 |
| Gifted | \$41,250 | \$40,963 | 08-09 HS | | 999.553 | | 999.553 | | 11.200 | | 1,010.753 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$644,600 | \$18,936 | 08-09 Total | | 2,799.525 | | 2,791.330 | | 45.098 | | 2,836.428 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$308,646 | \$323,677 | Admins | 11.00 | 275.09 | Managers | | 13.00 | | 232.77 | |
| Career Education | \$0 | \$0 | Teachers | 183.03 | 16.53 | Teacher Aides | | 59.00 | | 51.29 | |
| Total | \$3,327,356 | \$2,586,721 | Others | 24.80 | 122.02 | Others | | 129.25 | | 23.41 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 218.83 | 13.83 | Subtotal | | 201.25 | | 15.04 | |
| Bonds Outstanding | \$1,931,713 | | Total FTE | | 420.08 | | Total Students Per Staff | | 7.20 | | |
| Land & Improvements | \$14,645,493 | | Year End Teacher FTE | | | | | | | | 183.00 |
| Building & Improvements | \$59,918,259 | | Year End Teacher Salaries | | | | | | | | \$9,533,326 |
| Furniture, Equip, Vehicles | \$11,972,079 | | Superintendent's Salary | | | | | | | | \$131,400 |
| Construction in Progress | \$0 | | | | | | | | | | |
| Fall 2008 Enrollment | 3,026 | Number of Schools | 4 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|---------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$10,757,553 | \$18,272,992 | (\$4,609,937) | \$18,071,385 | \$22,230,860 | \$2,189,748 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$356,293 | \$713,510 | \$0 | \$1,429,505 | \$825,153 | \$244,650 |
| Unrestricted Capital Outlay | \$1,931,395 | \$3,276,052 | \$3,664,042 | \$5,155,505 | \$3,638,956 | \$5,232,533 |
| Soft Capital Allocation | \$119,086 | \$375,422 | \$200,000 | \$605,270 | \$246,974 | \$447,534 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,187,212 | \$52,456 | \$0 | \$1,300,000 | \$0 | \$1,239,668 |
| New School Facilities | (\$507,706) | \$720 | \$0 | \$0 | \$0 | (\$506,986) |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$913,201 | \$726,442 | \$542,476 | \$1,032,069 | \$848,411 | \$1,333,708 |
| School Plant | \$8,653 | \$580 | \$23,994 | \$35,000 | \$35 | \$33,192 |
| Federal Projects | \$139,908 | \$5,416,518 | (\$205,315) | \$7,152,247 | \$5,280,222 | \$70,889 |
| State Projects | \$53,177 | \$96,910 | \$0 | \$114,133 | \$71,229 | \$78,858 |
| Food Services | \$67,118 | \$950,031 | \$0 | \$861,750 | \$980,077 | \$37,072 |
| Other | \$3,788,289 | \$4,996,816 | \$763,544 | \$4,837,849 | \$4,652,502 | \$4,896,147 |
| Total | \$18,814,179 | \$34,878,449 | \$378,804 | \$40,594,713 | \$38,774,419 | \$15,297,013 |
| Bond Building | (\$133,752) | \$784,862 | \$0 | \$0 | \$0 | \$651,110 |
| Intergovernmental Agreements | \$589 | \$0 | \$0 | \$3,000 | \$0 | \$589 |
| Indirect Costs | \$49,681 | \$670 | \$204,953 | \$149,500 | \$80,628 | \$174,676 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|--------------|--------------|--------------|
| M&O , CSF, & IIF | \$368,155 | \$0 | \$7,342,858 | \$11,275,489 | \$18,986,502 |
| Unrestricted Capital Outlay | \$113,451 | \$0 | \$3,162,601 | \$0 | \$3,276,052 |
| Soft Capital Outlay | \$6,271 | \$0 | \$369,151 | \$0 | \$375,422 |
| School Facilities | \$0 | \$0 | \$53,176 | \$0 | \$53,176 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$717,766 | \$0 | \$0 | \$8,676 | \$726,442 |
| Other: See Definitions for Description | \$4,926,205 | \$0 | \$264,811 | \$6,269,839 | \$11,460,855 |
| Total By Source | \$6,131,848 | \$0 | \$11,192,597 | \$17,554,004 | \$34,878,449 |
| Percentage Of Total Revenues | 17.58% | 0.00% | 32.09% | 50.33% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----------|----------------|----|--------------------|-----------|------------------|--------------|-----------------|--|--------------------|--|
| Autism | \$432,447 | \$453,336 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | |
| Emotional Disability | \$114,032 | \$119,540 | 9 | 13 | 19 | 16 | 24 | 37 | 11 | 12 | | | | |
| Hearing Impairments | \$116,087 | \$121,695 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | |
| Other Health Impairments | \$41,845 | \$43,866 | 16 | 157 | 21 | 18 | 9 | 14 | 62 | 219 | | | | |
| Specific Learning Disability | \$655,371 | \$687,029 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | | | |
| Mild, Mod, Sev Mental Retardation | \$344,129 | \$360,752 | | | | | Primary | 0.0000 | | \$14,486,402 | | | | |
| Multiple Disabilities | \$79,000 | \$82,816 | K-8 | \$128,069 | | | | Secondary | 4.6306 | | \$14,488,586 | | | |
| Multiple Disabilities with SSI | \$272,000 | \$285,139 | 9-12 | \$50,575 | | | | S.R.P. | | \$958,405 | | | | |
| Orthopedic Impairment | \$91,500 | \$95,920 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | | |
| | | | | | | | | | | | | | | |
| Preschool Moderate Delay | \$102,500 | \$107,451 | 06-07 Elem | | 1,167.630 | | 1,167.630 | | 9.730 | | 1,177.360 | | | |
| Preschool Severe Delay | \$55,000 | \$57,657 | 06-07 HS | | 927.743 | | 927.743 | | 3.010 | | 930.753 | | | |
| Preschool Speech/Lang Delay | \$77,429 | \$81,169 | 06-07 Total | | 2,095.373 | | 2,095.373 | | 12.740 | | 2,108.113 | | | |
| Speech/Language Impairment | \$266,081 | \$278,934 | 07-08 Elem | | 1,118.755 | | 1,118.755 | | 3.910 | | 1,122.665 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 848.120 | | 848.120 | | 2.000 | | 850.120 | | | |
| Visual Impairment | \$36,000 | \$37,739 | 07-08 Total | | 1,966.875 | | 1,966.875 | | 5.910 | | 1,972.785 | | | |
| Subtotal | \$2,683,421 | \$2,813,043 | 08-09 Elem | | 1,004.368 | | 1,004.368 | | 3.605 | | 1,007.973 | | | |
| Gifted | \$170,670 | \$178,914 | 08-09 HS | | 849.390 | | 849.390 | | 1.000 | | 850.390 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 1,853.758 | | 1,853.758 | | 4.605 | | 1,858.363 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | | Students Per Staff | |
| | | | | | | | | | | | | | | |
| Vocational Tech Ed | \$343,500 | \$360,093 | | | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | | | |
| Total | \$3,197,591 | \$3,352,050 | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|------------------------------------|--|--|--|--------------|-------------------|--------|----------|--------------------------|--------|---------------------------|--------|-------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 17.00 | 112.24 | Managers | 10.00 | 190.80 | | | |
| Bonds Outstanding | | | | \$3,140,000 | Teachers | 143.00 | 13.34 | Teacher Aides | 67.00 | 28.48 | | |
| Land & Improvements | | | | \$14,126,198 | Others | 20.00 | 95.40 | Others | 155.00 | 12.31 | | |
| Building & Improvements | | | | \$97,284,407 | Subtotal | 180.00 | 10.60 | Subtotal | 232.00 | 8.22 | | |
| Furniture, Equip, Vehicles | | | | \$8,535,613 | Total FTE | | 412.00 | Total Students Per Staff | | 4.63 | | |
| Construction in Progress | | | | \$0 | | | | | | | | |
| | | | | | | | | | | | | |
| Fall 2008 Enrollment | | | | 1.908 | Number of Schools | | 7 | Year End Teacher FTE | | | 147.00 | |
| | | | | | | | | | | Year End Teacher Salaries | | \$6,014,850 |
| | | | | | | | | | | Superintendent's Salary | | \$0 |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|--------------------------|-----------|------------------|---------------|-----------------|--------------------|----------|
| | | | | Budget | Actual | | | | | | | | |
| Maintenance & Operations (M&O) | \$603,099 | \$4,336,823 | \$0 | \$4,756,021 | \$4,562,914 | \$377,008 | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$317,229 | \$295,349 | \$0 | \$659,157 | \$353,344 | \$259,234 | | | | | | | |
| Unrestricted Capital Outlay | \$102,115 | \$163,271 | \$188 | \$144,782 | \$59,050 | \$206,524 | | | | | | | |
| Soft Capital Allocation | \$85,565 | \$139,811 | \$0 | \$259,913 | \$163,885 | \$61,491 | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$127,689 | \$0 | \$0 | \$127,558 | \$131 | | | | | | | |
| Building Renewal | \$54,831 | \$429,567 | \$0 | \$157,000 | \$490,086 | (\$5,688) | | | | | | | |
| New School Facilities | \$105 | \$3 | \$0 | \$0 | \$0 | \$108 | | | | | | | |
| Adjacent Ways | \$1,714 | \$70 | \$0 | \$554 | \$0 | \$1,784 | | | | | | | |
| Debt Service | \$23,257 | \$469,703 | \$0 | \$493,200 | \$471,600 | \$21,360 | | | | | | | |
| School Plant | \$17,955 | \$101 | \$0 | \$1,804 | \$0 | \$18,056 | | | | | | | |
| Federal Projects | \$445,397 | \$1,554,329 | (\$28,078) | \$2,474,428 | \$1,390,004 | \$581,644 | | | | | | | |
| State Projects | (\$9,018) | \$203,541 | \$0 | \$326,549 | \$194,655 | (\$132) | | | | | | | |
| Food Services | \$101,156 | \$227,413 | \$0 | \$177,279 | \$200,215 | \$128,354 | | | | | | | |
| Other | \$170,030 | \$687,030 | \$0 | \$1,201,276 | \$668,780 | \$188,280 | | | | | | | |
| Total | \$1,913,435 | \$8,634,700 | (\$27,890) | \$10,651,963 | \$8,682,091 | \$1,838,154 | | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Intergovernmental Agreements | \$92,016 | \$14,064 | \$0 | \$197,123 | \$65,477 | \$40,603 | | | | | | | |
| Indirect Costs | \$51,091 | \$1,261 | \$36,508 | \$15,000 | \$3,650 | \$85,210 | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | |
| M&O , CSF, & IIF | | \$3,083,429 | \$0 | \$1,548,299 | \$444 | \$4,632,172 | | | | | | | |
| Unrestricted Capital Outlay | | \$120,650 | \$0 | \$42,621 | \$0 | \$163,271 | | | | | | | |
| Soft Capital Outlay | | \$88,001 | \$0 | \$51,810 | \$0 | \$139,811 | | | | | | | |
| School Facilities | | \$0 | \$0 | \$429,570 | \$0 | \$429,570 | | | | | | | |
| Adjacent Ways | | \$70 | \$0 | \$0 | \$0 | \$70 | | | | | | | |
| Debt Service | | \$469,703 | \$0 | \$0 | \$0 | \$469,703 | | | | | | | |
| Other: See Definitions for Description | | \$571,175 | \$0 | \$515,690 | \$1,713,238 | \$2,800,103 | | | | | | | |
| Total By Source | | \$4,333,028 | \$0 | \$2,587,990 | \$1,713,682 | \$8,634,700 | | | | | | | |
| Percentage Of Total Revenues | | 50.18% | 0.00% | 29.97% | 19.85% | 100.00% | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$6,179 | \$20,998 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$0 | \$0 | 1 | 5 | 1 | 1 | 0 | 0 | 2 | 7 | | | |
| Specific Learning Disability | \$0 | \$0 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$26,261 | \$23,143 | | | | | Primary | 3.0229 | \$104,022,291 | | | | |
| Multiple Disabilities | \$484,753 | \$481,279 | K-8 | \$0 | | | | Secondary | 0.6567 | \$132,533,558 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | | S.R.P. | | \$362,442 | | | |
| Orthopedic Impairment | \$12,358 | \$34,210 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 505.363 | | 505.363 | | 0.000 | | 505.363 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 226.550 | | 226.550 | | 3.000 | | 229.550 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 731.913 | | 731.913 | | 3.000 | | 734.913 | | |
| Speech/Language Impairment | \$0 | \$2,585 | 07-08 Elem | | 471.028 | | 471.028 | | 0.000 | | 471.028 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 232.470 | | 232.470 | | 4.000 | | 236.470 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 703.498 | | 703.498 | | 4.000 | | 707.498 | | |
| Subtotal | \$529,551 | \$562,215 | 08-09 Elem | | 415.380 | | 415.380 | | 0.000 | | 415.380 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 238.560 | | 238.560 | | 1.910 | | 240.470 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 653.940 | | 653.940 | | 1.910 | | 655.850 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | Students Per Staff | |
| Vocational Tech Ed | \$54,217 | \$0 | Admins | | 6.00 | | 115.17 | | Managers | | 2.65 | 260.75 | |
| Career Education | \$0 | \$101,128 | Teachers | | 49.22 | | 14.04 | | Teacher Aides | | 17.50 | 39.49 | |
| Total | \$583,768 | \$663,343 | Others | | 3.25 | | 212.62 | | Others | | 30.58 | 22.60 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 58.47 | | 11.82 | | Subtotal | | 50.73 | 13.62 | |
| Bonds Outstanding | | \$455,000 | Total FTE | | 109.20 | | Total Students Per Staff | | 6.33 | | | | |
| Land & Improvements | | \$0 | Year End Teacher FTE | | | | | | | | | | 0.00 |
| Building & Improvements | | \$0 | Year End Teacher Salaries | | | | | | | | | | \$0 |
| Furniture, Equip, Vehicles | | \$0 | Superintendent's Salary | | | | | | | | | | \$84,445 |
| Construction in Progress | | \$0 | | | | | | | | | | | |
| Fall 2008 Enrollment | 691 | Number of Schools | 2 | | | | | | | | | | |

See data definitions beginning on page I-1

County Totals

Coconino

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|---------------|---------------|---------------|---------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$20,462,023 | \$119,363,814 | (\$8,376,502) | \$122,889,118 | \$123,420,912 | \$8,028,423 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$2,674,621 | \$5,909,449 | \$0 | \$11,542,159 | \$8,059,970 | \$524,100 |
| Unrestricted Capital Outlay | \$6,249,245 | \$10,786,593 | \$5,527,814 | \$20,400,896 | \$8,561,544 | \$14,002,108 |
| Soft Capital Allocation | \$4,285,153 | \$2,557,523 | \$200,000 | \$5,667,887 | \$3,927,691 | \$3,114,985 |
| Emergency Deficiencies Correction | \$0 | \$127,689 | (\$95) | \$0 | \$127,558 | \$36 |
| Building Renewal | \$1,792,949 | \$491,994 | \$0 | \$2,011,833 | \$959,084 | \$1,325,859 |
| New School Facilities | (\$502,657) | \$935 | \$0 | \$55,170 | \$0 | (\$501,722) |
| Adjacent Ways | (\$151,345) | \$1,470,296 | \$0 | \$1,002,554 | \$519,944 | \$799,007 |
| Debt Service | \$1,481,287 | \$10,918,240 | \$542,476 | \$14,895,474 | \$4,408,783 | \$8,533,220 |
| School Plant | \$215,326 | \$59,766 | \$23,994 | \$224,019 | \$65,376 | \$233,710 |
| Federal Projects | \$4,459,483 | \$22,582,737 | (\$623,895) | \$29,112,949 | \$19,716,138 | \$6,702,187 |
| State Projects | \$108,716 | \$1,385,544 | \$0 | \$1,504,468 | \$1,314,577 | \$179,683 |
| Food Services | \$1,061,013 | \$5,013,165 | (\$65,000) | \$4,715,481 | \$5,051,136 | \$958,042 |
| Other | \$9,905,242 | \$14,662,607 | \$763,544 | \$17,770,954 | \$13,232,186 | \$12,099,207 |
| Total | \$52,041,056 | \$195,330,352 | (\$2,007,664) | \$231,792,962 | \$189,364,899 | \$55,998,845 |
| Bond Building | \$11,413,970 | \$20,682,965 | \$1,903,871 | \$27,836,309 | \$16,355,160 | \$17,645,646 |
| Intergovernmental Agreements | \$497,613 | \$1,255,290 | \$0 | \$1,377,526 | \$1,079,321 | \$673,582 |
| Indirect Costs | \$831,159 | \$183,292 | \$529,649 | \$1,207,734 | \$436,559 | \$1,107,541 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|--------------|--------------|---------------|
| M&O , CSF, & IIF | \$49,319,868 | \$0 | \$56,036,734 | \$19,916,661 | \$125,273,263 |
| Unrestricted Capital Outlay | \$5,571,932 | \$0 | \$5,214,661 | \$0 | \$10,786,593 |
| Soft Capital Outlay | \$689,115 | \$0 | \$1,868,408 | \$0 | \$2,557,523 |
| School Facilities | \$0 | \$0 | \$492,929 | \$0 | \$492,929 |
| Adjacent Ways | \$1,470,296 | \$0 | \$0 | \$0 | \$1,470,296 |
| Debt Service | \$10,909,564 | \$0 | \$0 | \$8,676 | \$10,918,240 |
| Other: See Definitions for Description | \$14,382,937 | \$0 | \$3,140,395 | \$26,308,176 | \$43,831,508 |
| Total By Source | \$82,343,712 | \$0 | \$66,753,127 | \$46,233,513 | \$195,330,352 |
| Percentage Of Total Revenues | 42.16% | 0.00% | 34.17% | 23.67% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
|-----------------------------------|--------------|--------------|------------------------------------|-------|----------------|-----|--------------------|-----|--------------------|-----------------|--|
| Autism | \$476,782 | \$516,240 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$152,278 | \$170,808 | 38 | 83 | 147 | 152 | 164 | 216 | 195 | 171 | |
| Hearing Impairments | \$120,095 | \$135,515 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$8,851,618 | \$8,859,559 | 158 | 1,324 | 152 | 73 | 71 | 57 | 353 | 1,677 | |
| Specific Learning Disability | \$2,367,029 | \$2,372,864 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$825,380 | \$626,445 | | | | | Primary | | 2.5258 | \$3,258,395,490 | |
| Multiple Disabilities | \$966,265 | \$657,554 | | | | | Secondary | | 1.2988 | \$3,912,682,248 | |
| Multiple Disabilities with SSI | \$358,343 | \$362,906 | | | | | S.R.P. | | \$63,215,366 | | |
| Orthopedic Impairment | \$233,477 | \$274,715 | 9-12 | | \$89,044 | | | | | | |
| Preschool Moderate Delay | \$174,650 | \$175,558 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Severe Delay | \$295,456 | \$305,342 | 06-07 Elem | | 10,926.500 | | 10,881.495 | | 80.885 | | |
| Preschool Speech/Lang Delay | \$269,830 | \$262,787 | 06-07 HS | | 6,978.285 | | 6,933.405 | | 81.148 | | |
| Speech/Language Impairment | \$593,493 | \$598,232 | 06-07 Total | | 17,904.785 | | 17,814.900 | | 162.033 | | |
| Traumatic Brain Injury | \$12,025 | \$11,351 | 07-08 Elem | | 10,808.883 | | 10,773.383 | | 58.275 | | |
| Visual Impairment | \$38,914 | \$52,498 | 07-08 HS | | 6,566.345 | | 6,518.863 | | 83.373 | | |
| Subtotal | \$15,735,635 | \$15,382,374 | 07-08 Total | | 17,375.228 | | 17,292.245 | | 141.648 | | |
| Gifted | \$544,165 | \$519,310 | 08-09 Elem | | 10,616.005 | | 10,581.415 | | 69.093 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$644,600 | \$18,936 | 08-09 HS | | 6,549.613 | | 6,488.253 | | 73.070 | | |
| Remedial Education | \$44,100 | \$47,881 | 08-09 Total | | 17,165.618 | | 17,069.668 | | 142.163 | | |
| Vocational Tech Ed | \$4,103,428 | \$4,380,964 | | | | | | | | | |
| Career Education | \$18,000 | \$101,128 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | |
| Total | \$21,089,928 | \$20,450,593 | | | | | | | Classified FTE | | |
| | | | | | | | | | Students Per Staff | | |

| | | | | | | | | | | | |
|------------------------------------|---------------|-------------------|----|-----------|----------|----------|--------------------------|----------|---------------------------|--|--------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 82.00 | 213.39 | Managers | 59.53 | 293.94 | | |
| Bonds Outstanding | \$40,281,713 | | | Teachers | 1,125.49 | 15.55 | Teacher Aides | 321.06 | 54.50 | | |
| Land & Improvements | \$30,565,348 | | | Others | 127.59 | 137.14 | Others | 783.98 | 22.32 | | |
| Building & Improvements | \$178,839,251 | | | Subtotal | 1,335.08 | 13.11 | Subtotal | 1,164.57 | 15.03 | | |
| Furniture, Equip, Vehicles | \$23,804,545 | | | Total FTE | | 2,499.65 | Total Students Per Staff | | 7.00 | | |
| Construction in Progress | \$0 | | | | | | | | Year End Teacher FTE | | 1,086.00 |
| | | | | | | | | | Year End Teacher Salaries | | \$45,583,222 |
| | | | | | | | | | Superintendent's Salary | | \$597,178 |
| Fall 2008 Enrollment | 17,498 | Number of Schools | 48 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$26,200 | \$603,476 | \$0 | \$638,193 | \$632,810 | (\$3,134) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$91,015 | \$53,558 | \$0 | \$134,934 | \$61,202 | \$83,371 |
| Unrestricted Capital Outlay | \$25,564 | \$57,444 | \$0 | \$74,406 | \$62,258 | \$20,750 |
| Soft Capital Allocation | \$17,089 | \$32,531 | \$0 | \$28,923 | \$28,385 | \$21,235 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | (\$10,163) | \$123,254 | (\$3,516) | \$120,718 | \$109,063 | \$512 |
| State Projects | \$1,664 | \$11,287 | \$0 | \$12,080 | \$12,847 | \$104 |
| Food Services | \$0 | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| Other | \$236,366 | \$337,341 | \$0 | \$11,000 | \$250,125 | \$323,582 |
| Total | \$387,735 | \$1,218,891 | (\$3,516) | \$1,022,254 | \$1,156,690 | \$446,420 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | (\$451) | \$0 | \$3,516 | \$0 | \$3,095 | (\$30) |

| | | | | | | |
|--|--|-----------|--------|-----------|-----------|-------------|
| Revenues Received By Source | | Local | County | State | Federal | Total Rev |
| M&O , CSF, & IIF | | \$15,885 | \$0 | \$609,949 | \$31,200 | \$657,034 |
| Unrestricted Capital Outlay | | \$424 | \$0 | \$57,020 | \$0 | \$57,444 |
| Soft Capital Outlay | | \$299 | \$0 | \$32,232 | \$0 | \$32,531 |
| 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 | | \$337,341 | \$0 | \$11,287 | \$123,254 | \$471,882 |
| Total By Source | | \$353,949 | \$0 | \$710,488 | \$154,454 | \$1,218,891 |
| Percentage Of Total Revenues | | 29.04% | 0.00% | 58.29% | 12.67% | 100.00% |

| | | |
|-----------------------------------|----------|--------|
| Special Education Expenditures | Budget | Actual |
| Autism | \$0 | \$0 |
| Emotional Disability | \$12,886 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$38,661 | \$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 | \$51,547 | \$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 | \$51,547 | \$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 | | \$0 |
| | | Secondary | 0.0000 | | \$0 |
| | | S.R.P. | | \$0 | |

| | | | | |
|-------------------------|-------------------|-----------------------|--------------------|--------------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 06-07 Elem | 9.850 | 9.850 | 0.000 | 9.850 |
| 06-07 HS | 81.870 | 81.870 | 0.000 | 81.870 |
| 06-07 Total | 91.720 | 91.720 | 0.000 | 91.720 |
| 07-08 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 07-08 HS | 118.545 | 118.545 | 0.000 | 118.545 |
| 07-08 Total | 118.545 | 118.545 | 0.000 | 118.545 |
| 08-09 Elem | 3.990 | 3.990 | 0.000 | 3.990 |
| 08-09 HS | 120.895 | 120.895 | 0.000 | 120.895 |
| 08-09 Total | 124.885 | 124.885 | 0.000 | 124.885 |

| | | | | | |
|--------------------|------------------|-----------------------|--------------------------|-------------------|-----------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 9.00 | 13.67 | Managers | 1.00 | 123.00 |
| Teachers | 4.00 | 30.75 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 1.20 | 102.50 |
| Subtotal | 13.00 | 9.46 | Subtotal | 2.20 | 55.91 |
| Total FTE | | 15.20 | Total Students Per Staff | | 8.09 |

| | | | | |
|---------------------------|--|--|--|-----------|
| Year End Teacher FTE | | | | 5.00 |
| Year End Teacher Salaries | | | | \$397,315 |
| Superintendent's Salary | | | | \$68,000 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 123 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,654,785 | \$8,161,044 | \$0 | \$10,188,454 | \$9,710,530 | \$1,105,299 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$643,218 | \$647,753 | \$0 | \$752,661 | \$658,113 | \$632,858 |
| Unrestricted Capital Outlay | \$945,420 | \$1,377,104 | \$0 | \$1,026,187 | \$427,047 | \$1,895,477 |
| Soft Capital Allocation | \$460,744 | \$574,271 | \$0 | \$717,737 | \$483,130 | \$551,885 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$142,169 | \$1,855 | \$0 | \$142,500 | \$72,678 | \$71,346 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$8,123 | \$145 | \$0 | \$8,200 | \$0 | \$8,268 |
| Debt Service | \$700,546 | \$674,278 | \$0 | \$864,227 | \$636,078 | \$738,746 |
| School Plant | \$517,737 | \$16,068 | \$0 | \$519,000 | \$0 | \$533,805 |
| Federal Projects | (\$808,744) | \$2,330,440 | (\$60,558) | \$1,736,969 | \$1,507,494 | (\$46,356) |
| State Projects | \$10,301 | \$66,406 | \$0 | \$223,116 | \$129,149 | (\$52,442) |
| Food Services | \$164,770 | \$647,709 | \$0 | \$675,000 | \$687,492 | \$124,987 |
| Other | \$866,484 | \$777,168 | \$0 | \$675,325 | \$750,828 | \$892,824 |
| Total | \$6,305,553 | \$15,274,241 | (\$60,558) | \$17,529,376 | \$15,062,539 | \$6,456,697 |
| Bond Building | \$117,359 | \$0 | \$0 | \$0 | \$0 | \$117,359 |
| Intergovernmental Agreements | \$10,626 | \$0 | \$0 | \$2,626 | \$1,026 | \$9,600 |
| Indirect Costs | \$113,544 | \$1,563 | \$60,558 | \$140,000 | \$66,998 | \$108,667 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-------------|--------------|
| M&O , CSF, & IIF | \$303,196 | \$0 | \$7,275,058 | \$1,230,543 | \$8,808,797 |
| Unrestricted Capital Outlay | \$737,092 | \$0 | \$640,012 | \$0 | \$1,377,104 |
| Soft Capital Outlay | \$72,450 | \$0 | \$501,821 | \$0 | \$574,271 |
| School Facilities | \$0 | \$0 | \$1,855 | \$0 | \$1,855 |
| Adjacent Ways | \$145 | \$0 | \$0 | \$0 | \$145 |
| Debt Service | \$674,278 | \$0 | \$0 | \$0 | \$674,278 |
| Other: See Definitions for Description | \$972,012 | \$0 | \$66,406 | \$2,799,373 | \$3,837,791 |
| Total By Source | \$2,759,173 | \$0 | \$8,485,152 | \$4,029,916 | \$15,274,241 |
| Percentage Of Total Revenues | 18.06% | 0.00% | 55.55% | 26.38% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$18,435 | \$69,301 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$64,321 | \$64,198 | 0 | 0 | 2 | 3 | 4 | 14 | 5 | 1 |
| Hearing Impairments | \$23,845 | \$44,672 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$8,534 | \$0 | 4 | 33 | 10 | 14 | 17 | 14 | 55 | 88 |
| Specific Learning Disability | \$524,438 | \$210,163 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$98,547 | \$119,567 | | | Primary | 2.4832 | \$48,079,485 | | | |
| Multiple Disabilities | \$0 | \$23,632 | | | Secondary | 1.3175 | \$51,628,149 | | | |
| Multiple Disabilities with SSI | \$13,585 | \$0 | | | S.R.P. | | \$180,584 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$16,287 | \$0 | 06-07 Elem | | 1,257.080 | | 1,257.080 | | 0.000 | |
| Preschool Severe Delay | \$14,628 | \$0 | 06-07 HS | | 630.600 | | 630.600 | | 0.000 | |
| Preschool Speech/Lang Delay | \$14,060 | \$0 | 06-07 Total | | 1,887.680 | | 1,887.680 | | 0.000 | |
| Speech/Language Impairment | \$147,927 | \$135,983 | 07-08 Elem | | 1,174.010 | | 1,174.010 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 637.130 | | 637.130 | | 0.000 | |
| Visual Impairment | \$7,447 | \$54,945 | 07-08 Total | | 1,811.140 | | 1,811.140 | | 0.000 | |
| Subtotal | \$952,054 | \$722,461 | 08-09 Elem | | 1,150.710 | | 1,150.395 | | 0.000 | |
| Gifted | \$23,657 | \$9,530 | 08-09 HS | | 630.505 | | 630.505 | | 9.530 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$147,954 | 08-09 Total | | 1,781.215 | | 1,780.900 | | 9.530 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$210,099 | \$226,630 | Admins | | 10.00 | | 187.20 | | 3.00 | |
| Career Education | \$0 | \$0 | Teachers | | 105.00 | | 17.83 | | 30.75 | |
| Total | \$1,185,810 | \$1,106,575 | Others | | 6.00 | | 312.00 | | 64.04 | |

| | | | | | | | | | |
|------------------------------------|-------|-------------------|---|---------------------------|--------|--------|--------------------------|-------|--------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 10.00 | 187.20 | Managers | 3.00 | 624.00 |
| Bonds Outstanding | | \$2,510,000 | | Teachers | 105.00 | 17.83 | Teacher Aides | 30.75 | 60.88 |
| Land & Improvements | | \$247,842 | | Others | 6.00 | 312.00 | Others | 64.04 | 29.23 |
| Building & Improvements | | \$17,654,654 | | Subtotal | 121.00 | 15.47 | Subtotal | 97.79 | 19.14 |
| Furniture, Equip, Vehicles | | \$1,290,373 | | Total FTE | | 218.79 | Total Students Per Staff | | 8.56 |
| Construction in Progress | | \$0 | | | | | | | |
| | | | | Year End Teacher FTE | | | | | |
| | | | | 88.00 | | | | | |
| | | | | Year End Teacher Salaries | | | | | |
| | | | | \$3,891,481 | | | | | |
| | | | | Superintendent's Salary | | | | | |
| | | | | \$108,348 | | | | | |
| Fall 2008 Enrollment | 1,872 | Number of Schools | 3 | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------------|-------------------|--------------------|-----------------------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$18,857 | \$2,544,755 | \$296,000 | \$2,711,483 | \$2,705,533 | \$154,079 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$74,178 | \$162,967 | \$0 | \$263,189 | \$191,341 | \$45,804 | | | | | |
| Unrestricted Capital Outlay | \$184,585 | \$3,267 | \$0 | \$9,119 | \$5,816 | \$182,036 | | | | | |
| Soft Capital Allocation | \$341,167 | \$150,644 | \$0 | \$246,058 | \$167,374 | \$324,437 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$170,932 | \$2,692 | \$0 | \$420,000 | \$93,154 | \$80,470 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$757,684 | \$688,735 | \$0 | \$35,900 | \$1,385,324 | \$61,095 | | | | | |
| School Plant | \$2,218 | \$39 | \$0 | \$2,145 | \$0 | \$2,257 | | | | | |
| Federal Projects | \$45,160 | \$497,353 | (\$15,315) | \$457,856 | \$420,355 | \$106,843 | | | | | |
| State Projects | \$3,650 | \$10,832 | \$0 | \$12,426 | \$12,021 | \$2,461 | | | | | |
| Food Services | \$105 | \$193,709 | \$0 | \$249,698 | \$189,982 | \$3,832 | | | | | |
| Other | \$104,114 | \$182,634 | \$0 | \$221,111 | \$190,833 | \$95,915 | | | | | |
| Total | \$1,702,650 | \$4,437,627 | \$280,685 | \$4,628,985 | \$5,361,733 | \$1,059,229 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | (\$7,541) | \$0 | \$0 | \$59,490 | \$0 | (\$7,541) | | | | | |
| Indirect Costs | \$6,355 | \$51 | \$15,315 | \$5,000 | \$6,108 | \$15,613 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$932,955 | \$0 | \$1,773,636 | \$1,131 | \$2,707,722 | | | | | |
| Unrestricted Capital Outlay | | \$3,267 | \$0 | \$0 | \$0 | \$3,267 | | | | | |
| Soft Capital Outlay | | \$5,764 | \$0 | \$144,880 | \$0 | \$150,644 | | | | | |
| School Facilities | | \$0 | \$0 | \$2,692 | \$0 | \$2,692 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$688,735 | \$0 | \$0 | \$0 | \$688,735 | | | | | |
| Other: See Definitions for Description | | \$225,947 | \$0 | \$10,832 | \$647,788 | \$884,567 | | | | | |
| Total By Source | | \$1,856,668 | \$0 | \$1,932,040 | \$648,919 | \$4,437,627 | | | | | |
| Percentage Of Total Revenues | | 41.84% | 0.00% | 43.54% | 14.62% | 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 | \$3,900 | 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 | 2 | 4 | 4 | 5 | 15 | 37 | |
| Specific Learning Disability | \$244,609 | \$216,819 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 4.7804 | | \$19,936,297 | |
| Multiple Disabilities | \$0 | \$8,234 | K-8 | \$1,592 | | Secondary | | 3.3621 | | \$19,952,867 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | \$429,163 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 270.445 | | 270.445 | | 0.000 | | 270.445 |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 142.510 | | 142.510 | | 0.000 | | 142.510 |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 412.955 | | 412.955 | | 0.000 | | 412.955 |
| Speech/Language Impairment | \$10,000 | \$15,023 | 07-08 Elem | | 235.340 | | 235.340 | | 0.000 | | 235.340 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 157.350 | | 157.350 | | 0.000 | | 157.350 |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 392.690 | | 392.690 | | 0.000 | | 392.690 |
| Subtotal | \$255,609 | \$245,152 | 08-09 Elem | | 220.505 | | 220.505 | | 11.035 | | 231.540 |
| Gifted | \$2,460 | \$1,592 | 08-09 HS | | 142.528 | | 142.528 | | 0.000 | | 142.528 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$20,029 | \$17,848 | 08-09 Total | | 363.033 | | 363.033 | | 11.035 | | 374.068 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$136,554 | \$98,575 | Admins | | 3.00 | 135.00 | Managers | | 1.00 | 405.00 | |
| Career Education | \$0 | \$0 | Teachers | | 26.40 | 15.34 | Teacher Aides | | 8.40 | 48.21 | |
| Total | \$414,652 | \$363,167 | Others | | 1.00 | 405.00 | Others | | 14.75 | 27.46 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 30.40 | 13.32 | Subtotal | | 24.15 | 16.77 | |
| Bonds Outstanding | | \$0 | Total FTE | | 54.55 | | Total Students Per Staff | | 7.42 | | |
| Land & Improvements | | \$1,059,301 | Year End Teacher FTE | | | | | | | | 27.00 |
| Building & Improvements | | \$14,823,862 | Year End Teacher Salaries | | | | | | | | \$1,039,647 |
| Furniture, Equip, Vehicles | | \$3,598,525 | Superintendent's Salary | | | | | | | | \$0 |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 405 | Number of Schools | 4 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$213,961 | \$6,972,863 | \$0 | \$7,391,987 | \$7,085,714 | \$101,110 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$243,392 | \$418,387 | \$0 | \$844,233 | \$513,076 | \$148,703 |
| Unrestricted Capital Outlay | \$630,034 | \$227,295 | \$0 | \$442,796 | \$187,949 | \$669,380 |
| Soft Capital Allocation | \$142,002 | \$96,871 | \$0 | \$267,776 | \$182,354 | \$56,519 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$75,090 | \$1,513 | \$0 | \$76,454 | \$55,958 | \$20,645 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$1,777 | \$0 | \$0 | \$1,700 | \$0 | \$1,777 |
| Federal Projects | \$139,628 | \$1,083,376 | (\$49,101) | \$841,374 | \$790,690 | \$383,213 |
| State Projects | \$22,388 | \$55,073 | \$0 | \$170,407 | \$60,129 | \$17,332 |
| Food Services | \$65,440 | \$508,546 | \$0 | \$476,880 | \$490,087 | \$83,899 |
| Other | \$304,593 | \$417,269 | \$0 | \$440,742 | \$416,396 | \$305,466 |
| Total | \$1,838,305 | \$9,781,193 | (\$49,101) | \$10,954,349 | \$9,782,353 | \$1,788,044 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$25,717 | \$63,262 | \$0 | \$74,200 | \$63,241 | \$25,738 |
| Indirect Costs | \$13,449 | \$117 | \$48,295 | \$45,500 | \$40,295 | \$21,566 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-------------|-------------|
| M&O , CSF, & IIF | \$2,353,945 | \$0 | \$4,992,100 | \$45,205 | \$7,391,250 |
| Unrestricted Capital Outlay | \$10,723 | \$0 | \$216,572 | \$0 | \$227,295 |
| Soft Capital Outlay | \$1,497 | \$0 | \$95,374 | \$0 | \$96,871 |
| School Facilities | \$0 | \$0 | \$1,513 | \$0 | \$1,513 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$474,856 | \$0 | \$163,583 | \$1,425,825 | \$2,064,264 |
| Total By Source | \$2,841,021 | \$0 | \$5,469,142 | \$1,471,030 | \$9,781,193 |
| Percentage Of Total Revenues | 29.05% | 0.00% | 55.91% | 15.04% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$61,200 | \$107,682 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$0 | 0 | 0 | 0 | 1 | 4 | 11 | 11 | 10 |
| Hearing Impairments | \$0 | \$330 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 18 | 55 | 23 | 20 | 12 | 13 | 68 | 123 |
| Specific Learning Disability | \$386,365 | \$265,060 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$95,265 | \$85,184 | | | Primary | | 3.8497 | | \$45,042,950 | |
| Multiple Disabilities | \$0 | \$0 | | | K-8 | | \$50 | | \$47,875,682 | |
| Multiple Disabilities with SSI | \$0 | \$6,279 | | | 9-12 | | \$40 | | \$2,047,227 | |
| Orthopedic Impairment | \$40,555 | \$14,594 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$65,900 | \$177,047 | 06-07 Elem | | 740.590 | | 740.590 | | 0.000 | |
| Preschool Severe Delay | \$8,200 | \$0 | 06-07 HS | | 357.788 | | 357.788 | | 0.000 | |
| Preschool Speech/Lang Delay | \$9,450 | \$0 | 06-07 Total | | 1,098.378 | | 1,098.378 | | 0.000 | |
| Speech/Language Impairment | \$67,200 | \$68,155 | 07-08 Elem | | 797.965 | | 797.965 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 335.790 | | 335.790 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 1,133.755 | | 1,133.755 | | 0.000 | |
| Subtotal | \$734,135 | \$724,331 | 08-09 Elem | | 835.060 | | 835.060 | | 2.885 | |
| Gifted | \$0 | \$90 | 08-09 HS | | 349.913 | | 349.913 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$2,295 | \$0 | 08-09 Total | | 1,184.973 | | 1,184.973 | | 2.885 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$206,182 | \$187,187 | Admins | | 5.00 | | 254.20 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 75.00 | | 16.95 | | Teacher Aides | |
| Total | \$942,612 | \$911,608 | Others | | 5.00 | | 254.20 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$3,100,049 | | | | |
| Building & Improvements | \$23,053,356 | | | | |
| Furniture, Equip, Vehicles | \$1,972,974 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 1,271 | Number of Schools | 5 | Year End Teacher FTE | |
| | | | | 77.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$3,342,081 | |
| | | | | Superintendent's Salary | |
| | | | | \$100,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|--------------|---------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------|---------------------|-------------------------|----------------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$648,642 | \$14,914,458 | \$0 | \$15,691,440 | \$15,187,209 | \$375,891 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$105,701 | \$971,546 | \$0 | \$1,648,529 | \$1,148,804 | (\$71,557) | | | | | | |
| Unrestricted Capital Outlay | \$1,030,544 | \$547,811 | \$0 | \$1,360,804 | \$901,791 | \$676,564 | | | | | | |
| Soft Capital Allocation | \$41,992 | \$652,560 | \$443 | \$600,062 | \$472,618 | \$222,377 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$345,895 | \$0 | \$0 | \$345,895 | \$0 | | | | | | |
| Building Renewal | \$237,499 | \$4,441 | \$0 | \$250,000 | \$241,940 | \$0 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$443 | \$0 | \$0 | \$443 | \$0 | | | | | | |
| Debt Service | \$1,319,211 | \$2,944,067 | \$61 | \$2,284,698 | \$2,284,759 | \$1,978,580 | | | | | | |
| School Plant | \$41,754 | \$924 | \$0 | \$49,000 | \$380 | \$42,298 | | | | | | |
| Federal Projects | \$32,222 | \$2,110,531 | (\$32,133) | \$1,773,913 | \$1,589,475 | \$521,145 | | | | | | |
| State Projects | \$52,006 | \$467,020 | \$0 | \$357,855 | \$496,023 | \$23,003 | | | | | | |
| Food Services | \$5,000 | \$920,061 | \$0 | \$896,605 | \$925,042 | \$19 | | | | | | |
| Other | \$1,187,515 | \$1,151,055 | \$0 | \$1,504,975 | \$934,869 | \$1,403,701 | | | | | | |
| Total | \$4,702,086 | \$25,030,812 | (\$31,629) | \$26,417,881 | \$24,529,248 | \$5,172,021 | | | | | | |
| Bond Building | \$13,376,345 | \$0 | \$13,875,148 | \$0 | \$22,450,612 | \$4,800,881 | | | | | | |
| Intergovernmental Agreements | \$0 | \$1,255 | \$0 | \$0 | \$1,255 | \$0 | | | | | | |
| Indirect Costs | \$0 | \$0 | \$32,132 | \$23,827 | \$32,132 | \$0 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$9,175,728 | \$0 | \$6,710,276 | \$0 | \$15,886,004 | | | | | | |
| Unrestricted Capital Outlay | | \$373,373 | \$0 | \$174,438 | \$0 | \$547,811 | | | | | | |
| Soft Capital Outlay | | \$369,584 | \$0 | \$282,976 | \$0 | \$652,560 | | | | | | |
| School Facilities | | \$0 | \$0 | \$4,441 | \$0 | \$4,441 | | | | | | |
| Adjacent Ways | | \$443 | \$0 | \$0 | \$0 | \$443 | | | | | | |
| Debt Service | | \$2,944,067 | \$0 | \$0 | \$0 | \$2,944,067 | | | | | | |
| Other: See Definitions for Description | | \$1,498,517 | \$0 | \$818,079 | \$2,678,890 | \$4,995,486 | | | | | | |
| Total By Source | | \$14,361,712 | \$0 | \$7,990,210 | \$2,678,890 | \$25,030,812 | | | | | | |
| Percentage Of Total Revenues | | 57.38% | 0.00% | 31.92% | 10.70% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$367,475 | \$312,634 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$173,332 | \$167,374 | 1 | 0 | 1 | 1 | 7 | 26 | 30 | 26 | | |
| Hearing Impairments | \$94,513 | \$78,952 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$138,700 | \$118,563 | 21 | 113 | 25 | 16 | 25 | 23 | 89 | 202 | | |
| Specific Learning Disability | \$468,790 | \$454,154 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$146,897 | \$115,705 | | | | Primary | | 3.4743 | | \$300,618,554 | | |
| Multiple Disabilities | \$28,345 | \$7,989 | | | | K-8 | \$2,143 | | Secondary | | 1.0256 \$341,226,267 | |
| Multiple Disabilities with SSI | \$21,524 | \$46,176 | | | | 9-12 | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$18,284 | \$7,699 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$66,129 | \$59,339 | 06-07 Elem | | 1,825.655 | | 1,825.655 | | 0.000 | | | |
| Preschool Severe Delay | \$44,130 | \$28,119 | 06-07 HS | | 781.860 | | 781.860 | | 91.610 | | | |
| Preschool Speech/Lang Delay | \$34,289 | \$42,856 | 06-07 Total | | 2,607.515 | | 2,607.515 | | 91.610 | | | |
| Speech/Language Impairment | \$282,660 | \$277,158 | 07-08 Elem | | 1,737.565 | | 1,737.470 | | 0.540 | | | |
| Traumatic Brain Injury | \$5,333 | \$4,086 | 07-08 HS | | 786.220 | | 784.620 | | 86.110 | | | |
| Visual Impairment | \$8,616 | \$21,600 | 07-08 Total | | 2,523.785 | | 2,522.090 | | 86.650 | | | |
| Subtotal | \$1,899,017 | \$1,742,404 | 08-09 Elem | | 1,722.048 | | 1,721.648 | | 2.810 | | | |
| Gifted | \$683 | \$2,143 | 08-09 HS | | 774.073 | | 773.213 | | 65.653 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$164,937 | \$150,577 | 08-09 Total | | 2,496.120 | | 2,494.860 | | 68.463 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | |
| Vocational Tech Ed | \$501,493 | \$490,709 | Admins | | 15.00 | | 178.40 | | 7.88 | | | |
| Career Education | \$0 | \$0 | Teachers | | 154.68 | | 17.30 | | Teacher Aides | | | |
| Total | \$2,566,130 | \$2,385,833 | Others | | 13.50 | | 198.22 | | 84.98 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 183.18 | | 14.61 | | Subtotal | | | |
| | | | Total FTE | | 333.67 | | Total Students Per Staff | | 8.02 | | | |
| | | | Year End Teacher FTE | | | | | | 167.00 | | | |
| | | | Year End Teacher Salaries | | | | | | \$7,444,997 | | | |
| Fall 2008 Enrollment | | | 2,676 | | Number of Schools | | | 6 | | Superintendent's Salary | | |
| | | | | | | | | | | \$0 | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$16,047) | \$2,395,761 | \$21 | \$2,459,887 | \$2,459,886 | (\$80,151) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$25,921 | \$54,331 | \$0 | \$101,555 | \$39,995 | \$40,257 |
| Unrestricted Capital Outlay | \$262,476 | \$291,990 | (\$558) | \$586,206 | \$281,865 | \$272,043 |
| Soft Capital Allocation | \$132,041 | \$30,406 | \$0 | \$107,026 | \$39,561 | \$122,886 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$13,701 | \$230 | \$0 | \$13,701 | \$1,680 | \$12,251 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$568 | (\$1,127) | \$1,137 | \$0 | \$578 | \$0 |
| School Plant | \$40,670 | \$449 | \$0 | \$0 | \$0 | \$41,119 |
| Federal Projects | \$96,976 | \$254,599 | (\$12,063) | \$398,284 | \$168,953 | \$170,559 |
| State Projects | \$28,336 | \$78,055 | \$0 | \$35,192 | \$101,650 | \$4,741 |
| Food Services | \$206 | \$55,376 | \$0 | \$90,062 | \$45,231 | \$10,351 |
| Other | \$174,190 | \$108,274 | (\$1) | \$167,762 | \$63,840 | \$218,623 |
| Total | \$759,038 | \$3,268,344 | (\$11,464) | \$3,959,675 | \$3,203,239 | \$812,679 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$20,096 | \$0 | \$12,060 | \$20,096 | \$2,996 | \$29,160 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-----------|-----------|-------------|
| M&O , CSF, & IIF | \$2,015,387 | \$0 | \$434,705 | \$0 | \$2,450,092 |
| Unrestricted Capital Outlay | \$247,253 | \$0 | \$44,737 | \$0 | \$291,990 |
| Soft Capital Outlay | \$25,844 | \$0 | \$4,562 | \$0 | \$30,406 |
| School Facilities | \$0 | \$0 | \$230 | \$0 | \$230 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | (\$1,127) | \$0 | \$0 | \$0 | (\$1,127) |
| Other: See Definitions for Description | \$112,550 | \$0 | \$95,439 | \$288,764 | \$496,753 |
| Total By Source | \$2,399,907 | \$0 | \$579,673 | \$288,764 | \$3,268,344 |
| Percentage Of Total Revenues | 73.43% | 0.00% | 17.74% | 8.84% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$0 | \$23,135 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$23,134 | 0 | 0 | 0 | 1 | 0 | 3 | 0 | 2 |
| Hearing Impairments | \$0 | \$11,567 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$17,635 | \$80,969 | 2 | 8 | 0 | 0 | 0 | 0 | 0 | 8 |
| Specific Learning Disability | \$88,173 | \$80,969 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$52,904 | \$11,567 | | | Primary | 4.0000 | \$68,198,024 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.0000 | \$78,583,772 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$17,635 | \$11,567 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 109.550 | | 109.550 | | 5.290 | |
| Preschool Severe Delay | \$0 | \$11,567 | 06-07 HS | | 57.370 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$17,635 | \$11,567 | 06-07 Total | | 166.920 | | 109.550 | | 5.290 | |
| Speech/Language Impairment | \$176,345 | \$127,237 | 07-08 Elem | | 121.325 | | 121.325 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 45.960 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 167.285 | | 121.325 | | 0.000 | |
| Subtotal | \$370,327 | \$393,279 | 08-09 Elem | | 119.723 | | 119.723 | | 5.560 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 34.343 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 154.065 | | 119.723 | | 5.560 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.50 | | 92.67 | | 3.00 | |
| Career Education | \$0 | \$0 | Teachers | | 15.90 | | 8.74 | | 6.69 | |
| Total | \$370,327 | \$393,279 | Others | | 0.00 | | 0.00 | | 10.06 | |

| Miscellaneous Data as of 6/30/2009 | | | |
|------------------------------------|-------------|-------------------|---|
| Bonds Outstanding | \$0 | | |
| Land & Improvements | \$665,547 | | |
| Building & Improvements | \$2,694,777 | | |
| Furniture, Equip, Vehicles | \$538,675 | | |
| Construction in Progress | \$0 | | |
| Fall 2008 Enrollment | 139 | Number of Schools | 1 |

| | | | | | |
|---------------------------|-------|-------|--------------------------|-----------|-------|
| Admins | 1.50 | 92.67 | Managers | 3.00 | 46.33 |
| Teachers | 15.90 | 8.74 | Teacher Aides | 6.69 | 20.78 |
| Others | 0.00 | 0.00 | Others | 10.06 | 13.82 |
| Subtotal | 17.40 | 7.99 | Subtotal | 19.75 | 7.04 |
| Total FTE | | 37.15 | Total Students Per Staff | | 3.74 |
| Year End Teacher FTE | | | | 17.00 | |
| Year End Teacher Salaries | | | | \$702,617 | |
| Superintendent's Salary | | | | \$60,500 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|---------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------|---------------------|-------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$15,445,880 | \$13,816,648 | (\$13,499,957) | \$9,865,272 | \$23,364,691 | (\$7,602,120) | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$221,175 | \$448,074 | \$0 | \$1,064,066 | \$621,003 | \$48,246 | | | | |
| Unrestricted Capital Outlay | \$5,955,300 | \$133,356 | \$13,500,000 | \$13,009,057 | \$2,666,731 | \$16,921,925 | | | | |
| Soft Capital Allocation | \$285,909 | \$397,589 | \$0 | \$475,808 | \$174,144 | \$509,354 | | | | |
| Emergency Deficiencies Correction | \$0 | \$25 | \$0 | \$0 | \$0 | \$25 | | | | |
| Building Renewal | \$670,332 | \$11,670 | \$0 | \$600,000 | \$0 | \$682,002 | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | | | | |
| School Plant | \$32,996 | \$8,415 | \$0 | \$0 | \$0 | \$41,411 | | | | |
| Federal Projects | \$447,562 | \$2,767,503 | (\$105,468) | \$3,157,727 | \$1,982,733 | \$1,126,864 | | | | |
| State Projects | \$155,210 | \$184,352 | \$0 | \$240,066 | \$222,560 | \$117,002 | | | | |
| Food Services | \$112,218 | \$711,168 | \$0 | \$900,000 | \$751,356 | \$72,030 | | | | |
| Other | \$2,302,755 | \$748,392 | \$0 | \$761,000 | \$548,158 | \$2,502,989 | | | | |
| Total | \$25,629,337 | \$19,227,192 | (\$105,425) | \$30,092,996 | \$30,331,376 | \$14,419,728 | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Indirect Costs | \$10,094 | \$822 | \$11,210 | \$100,000 | \$0 | \$22,126 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$270,744 | \$0 | \$6,552,062 | \$7,441,916 | \$14,264,722 | | | | |
| Unrestricted Capital Outlay | | \$131,296 | \$0 | \$2,060 | \$0 | \$133,356 | | | | |
| Soft Capital Outlay | | \$5,593 | \$0 | \$391,996 | \$0 | \$397,589 | | | | |
| School Facilities | | \$0 | \$0 | \$11,670 | \$0 | \$11,670 | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Other: See Definitions for Description | | \$833,451 | \$0 | \$184,377 | \$3,402,027 | \$4,419,855 | | | | |
| Total By Source | | \$1,241,084 | \$0 | \$7,142,165 | \$10,843,943 | \$19,227,192 | | | | |
| Percentage Of Total Revenues | | 6.45% | 0.00% | 37.15% | 56.40% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$2,500 | \$2,491 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$53,759 | \$53,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hearing Impairments | \$42,200 | \$42,042 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$9,369 | \$9,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specific Learning Disability | \$337,256 | \$335,997 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$85,000 | \$84,683 | | | | Primary | | 0.0000 | | \$2,190,334 |
| Multiple Disabilities | \$42,000 | \$41,843 | K-8 | \$0 | | Secondary | | 1.4267 | | \$2,330,123 |
| Multiple Disabilities with SSI | \$10,000 | \$9,963 | 9-12 | \$0 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$10,000 | \$9,963 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$9,000 | \$8,966 | 06-07 Elem | | 828.255 | | 828.255 | | 0.000 | |
| Preschool Severe Delay | \$18,800 | \$18,730 | 06-07 HS | | 327.380 | | 327.380 | | 0.000 | |
| Preschool Speech/Lang Delay | \$57,000 | \$56,787 | 06-07 Total | | 1,155.635 | | 1,155.635 | | 0.000 | |
| Speech/Language Impairment | \$89,926 | \$89,590 | 07-08 Elem | | 830.040 | | 830.040 | | 0.000 | |
| Traumatic Brain Injury | \$6,500 | \$6,476 | 07-08 HS | | 380.240 | | 380.240 | | 0.000 | |
| Visual Impairment | \$2,600 | \$2,590 | 07-08 Total | | 1,210.280 | | 1,210.280 | | 0.000 | |
| Subtotal | \$775,910 | \$773,014 | 08-09 Elem | | 858.063 | | 858.063 | | 2.335 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 351.290 | | 351.290 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 1,209.353 | | 1,209.353 | | 2.335 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 10.00 | | 128.60 | | 6.00 | |
| Career Education | \$0 | \$0 | Teachers | | 83.50 | | 15.40 | | Teacher Aides | |
| Total | \$775,910 | \$773,014 | Others | | 9.00 | | 142.89 | | 73.50 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 102.50 | | 12.55 | | Subtotal | |
| Bonds Outstanding | \$0 | | Total FTE | | 227.00 | | Total Students Per Staff | | 5.67 | |
| Land & Improvements | \$3,710 | | Year End Teacher FTE | | | | | | | |
| Building & Improvements | \$2,112,566 | | Year End Teacher Salaries | | | | | | | |
| Furniture, Equip, Vehicles | \$606,129 | | Superintendent's Salary | | | | | | | |
| Construction in Progress | \$4,000,000 | | | | | | | | | |
| Fall 2008 Enrollment | 1,286 | Number of Schools | 5 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$44,531 | \$1,030,933 | \$3,828 | \$1,129,253 | \$1,073,132 | \$6,160 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$27,339 | \$27,739 | \$0 | \$61,385 | \$42,644 | \$12,434 |
| Unrestricted Capital Outlay | \$14,678 | \$14,279 | \$0 | \$27,729 | \$9,187 | \$19,770 |
| Soft Capital Allocation | \$38,939 | \$27,389 | \$0 | \$52,932 | \$22,113 | \$44,215 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$11,425 | \$4,706 | \$0 | \$11,043 | \$16,131 | \$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 | \$985 | \$18 | \$0 | \$0 | \$0 | \$1,003 |
| Federal Projects | \$40,993 | \$145,436 | (\$557) | \$80,186 | \$51,118 | \$134,754 |
| State Projects | \$1,702 | \$3,082 | \$0 | \$3,095 | \$2,595 | \$2,189 |
| Food Services | \$3,385 | \$43,865 | \$3,000 | \$60,000 | \$39,885 | \$10,365 |
| Other | \$51,836 | \$33,890 | \$0 | \$67,710 | \$9,851 | \$75,875 |
| Total | \$235,813 | \$1,331,337 | \$6,271 | \$1,493,333 | \$1,266,656 | \$306,765 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$557 | \$0 | \$557 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-----------|-----------|-------------|
| M&O , CSF, & IIF | \$595,554 | \$0 | \$463,118 | \$0 | \$1,058,672 |
| Unrestricted Capital Outlay | \$5,243 | \$0 | \$9,036 | \$0 | \$14,279 |
| Soft Capital Outlay | \$579 | \$0 | \$26,810 | \$0 | \$27,389 |
| School Facilities | \$0 | \$0 | \$4,706 | \$0 | \$4,706 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$49,312 | \$0 | \$3,105 | \$173,874 | \$226,291 |
| Total By Source | \$650,688 | \$0 | \$506,775 | \$173,874 | \$1,331,337 |
| Percentage Of Total Revenues | 48.87% | 0.00% | 38.07% | 13.06% | 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 | \$71,381 | \$72,541 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | Primary | 5.6886 | \$12,367,794 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.0000 | \$13,048,047 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$35,192 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 72.490 | | 72.490 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 31.240 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 103.730 | | 72.490 | | 0.000 | |
| Speech/Language Impairment | \$11,350 | \$11,924 | 07-08 Elem | | 61.455 | | 61.455 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 36.930 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 98.385 | | 61.455 | | 0.000 | |
| Subtotal | \$82,731 | \$84,465 | 08-09 Elem | | 57.310 | | 57.310 | | 3.570 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 27.420 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 84.730 | | 57.310 | | 3.570 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.00 | | 72.00 | | 2.00 | |
| Career Education | \$0 | \$0 | Teachers | | 6.55 | | 10.99 | | 4.22 | |
| Total | \$82,731 | \$84,465 | Others | | 0.00 | | 0.00 | | 3.18 | |

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| Miscellaneous Data as of 6/30/2009 | | | | Admins | 1.00 | 72.00 | Managers | 2.00 | 36.00 | |
| Bonds Outstanding | | | | \$0 | Teachers | 6.55 | 10.99 | Teacher Aides | 4.22 | 17.06 |
| Land & Improvements | | | | \$99,976 | Others | 0.00 | 0.00 | Others | 3.18 | 22.64 |
| Building & Improvements | | | | \$855,745 | Subtotal | 7.55 | 9.54 | Subtotal | 9.40 | 7.66 |
| Furniture, Equip, Vehicles | | | | \$301,171 | Total FTE | | 16.95 | Total Students Per Staff | | 4.25 |
| Construction in Progress | | | | \$0 | | | | | | |
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| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$10,897 | \$1,227,880 | \$0 | \$1,264,334 | \$1,244,986 | (\$6,209) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$10,207 | \$26,203 | \$0 | \$56,303 | \$19,542 | \$16,868 |
| Unrestricted Capital Outlay | \$11,546 | \$66,647 | \$0 | \$38,635 | \$17,586 | \$60,607 |
| Soft Capital Allocation | \$16,989 | \$6,178 | \$0 | \$22,323 | \$1,645 | \$21,522 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$100,298 | \$45,435 | \$0 | \$75,000 | \$43,543 | \$102,190 |
| 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 | \$7,088 | \$140 | \$0 | \$50,000 | \$0 | \$7,228 |
| Federal Projects | \$131,020 | \$270,063 | (\$2,096) | \$142,267 | \$173,078 | \$225,909 |
| State Projects | \$6,919 | \$3,877 | \$0 | \$24,000 | \$2,657 | \$8,139 |
| Food Services | \$11,577 | \$39,140 | \$0 | \$30,446 | \$38,432 | \$12,285 |
| Other | \$78,065 | \$20,496 | \$0 | \$46,000 | \$20,750 | \$77,811 |
| Total | \$384,606 | \$1,706,059 | (\$2,096) | \$1,749,308 | \$1,562,219 | \$526,350 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$2,096 | \$3,000 | \$0 | \$2,096 |

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|--|--|-------------|--------|-----------|-----------|-------------|
| Revenues Received By Source | | Local | County | State | Federal | Total Rev |
| M&O , CSF, & IIF | | \$1,037,598 | \$0 | \$216,485 | \$0 | \$1,254,083 |
| Unrestricted Capital Outlay | | \$56,811 | \$0 | \$9,836 | \$0 | \$66,647 |
| Soft Capital Outlay | | \$4,155 | \$0 | \$2,023 | \$0 | \$6,178 |
| School Facilities | | \$0 | \$0 | \$45,435 | \$0 | \$45,435 |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | | \$24,284 | \$0 | \$3,877 | \$305,555 | \$333,716 |
| Total By Source | | \$1,122,848 | \$0 | \$277,656 | \$305,555 | \$1,706,059 |
| Percentage Of Total Revenues | | 65.82% | 0.00% | 16.27% | 17.91% | 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 | \$74,256 | \$67,697 |
| 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 | \$47,232 | \$54,060 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$121,488 | \$121,757 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$78,398 | \$69,222 |
| Career Education | \$0 | \$0 |
| Total | \$199,886 | \$190,979 |

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

| | | | | |
|---------------------------------------|--|-----------|--------|--------------|
| Gifted Program Actual Expenditures | | Tax Rates | | Valuation |
| | | Primary | 7.2419 | \$16,945,941 |
| | | Secondary | 0.0000 | \$19,558,229 |
| | | S.R.P. | | \$1,142,745 |

| | | | | |
|-------------------------|-------------------|-----------------------|--------------------|--------------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 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 |
| 08-09 Elem | 38.360 | 38.360 | 0.000 | 38.360 |
| 08-09 HS | 15.430 | 15.430 | 0.000 | 15.430 |
| 08-09 Total | 53.790 | 53.790 | 0.000 | 53.790 |

| | | | | | |
|--------------------|------------------|-----------------------|--------------------------|-------------------|-----------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 1.00 | 55.00 | Managers | 2.00 | 27.50 |
| Teachers | 8.37 | 6.57 | Teacher Aides | 1.70 | 32.35 |
| Others | 0.63 | 87.30 | Others | 4.70 | 11.70 |
| Subtotal | 10.00 | 5.50 | Subtotal | 8.40 | 6.55 |
| Total FTE | | 18.40 | Total Students Per Staff | | 2.99 |

| | | | | |
|---------------------------|--|--|--|-----------|
| Year End Teacher FTE | | | | 9.00 |
| Year End Teacher Salaries | | | | \$447,230 |
| Superintendent's Salary | | | | \$70,000 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 55 | Number of Schools | 2 |
|----------------------|----|-------------------|---|

See data definitions beginning on page I-1

County Totals

Gila

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|----------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$19,047,706 | \$51,667,818 | (\$13,200,108) | \$51,340,303 | \$63,464,491 | (\$5,949,075) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,442,146 | \$2,810,558 | \$0 | \$4,926,855 | \$3,295,720 | \$956,984 |
| Unrestricted Capital Outlay | \$9,060,147 | \$2,719,193 | \$13,499,442 | \$16,574,939 | \$4,560,230 | \$20,718,552 |
| Soft Capital Allocation | \$1,476,872 | \$1,968,439 | \$443 | \$2,518,645 | \$1,571,324 | \$1,874,430 |
| Emergency Deficiencies Correction | \$0 | \$345,920 | \$0 | \$0 | \$345,895 | \$25 |
| Building Renewal | \$1,421,446 | \$72,542 | \$0 | \$1,588,698 | \$525,084 | \$968,904 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$8,123 | \$588 | \$0 | \$8,200 | \$443 | \$8,268 |
| Debt Service | \$2,778,009 | \$4,305,953 | \$1,198 | \$3,204,825 | \$4,306,739 | \$2,778,421 |
| School Plant | \$645,225 | \$26,053 | \$0 | \$621,845 | \$380 | \$670,898 |
| Federal Projects | \$114,654 | \$9,582,555 | (\$280,807) | \$8,709,294 | \$6,792,959 | \$2,623,443 |
| State Projects | \$282,176 | \$879,984 | \$0 | \$1,078,237 | \$1,039,631 | \$122,529 |
| Food Services | \$362,701 | \$3,119,574 | \$3,000 | \$3,380,691 | \$3,167,506 | \$317,768 |
| Other | \$5,305,918 | \$3,776,519 | (\$1) | \$3,895,625 | \$3,185,650 | \$5,896,786 |
| Total | \$41,945,123 | \$81,275,696 | \$23,167 | \$97,848,157 | \$92,256,052 | \$30,987,933 |
| Bond Building | \$13,493,704 | \$0 | \$13,875,148 | \$0 | \$22,450,612 | \$4,918,240 |
| Intergovernmental Agreements | \$28,802 | \$64,517 | \$0 | \$156,316 | \$65,522 | \$27,797 |
| Indirect Costs | \$163,087 | \$2,553 | \$185,739 | \$337,423 | \$152,181 | \$199,198 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|--------------|--------------|--------------|
| M&O , CSF, & IIF | \$16,700,992 | \$0 | \$29,027,389 | \$8,749,995 | \$54,478,376 |
| Unrestricted Capital Outlay | \$1,565,482 | \$0 | \$1,153,711 | \$0 | \$2,719,193 |
| Soft Capital Outlay | \$485,765 | \$0 | \$1,482,674 | \$0 | \$1,968,439 |
| School Facilities | \$0 | \$0 | \$72,542 | \$0 | \$72,542 |
| Adjacent Ways | \$588 | \$0 | \$0 | \$0 | \$588 |
| Debt Service | \$4,305,953 | \$0 | \$0 | \$0 | \$4,305,953 |
| Other: See Definitions for Description | \$4,528,270 | \$0 | \$1,356,985 | \$11,845,350 | \$17,730,605 |
| Total By Source | \$27,587,050 | \$0 | \$33,093,301 | \$20,595,345 | \$81,275,696 |
| Percentage Of Total Revenues | 33.94% | 0.00% | 40.72% | 25.34% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------------|----|----------------|----|--------------------|------|
| Autism | \$449,610 | \$515,243 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$304,298 | \$312,164 | 1 | 0 | 3 | 11 | 19 | 56 | 49 | 45 |
| Hearing Impairments | \$161,558 | \$178,739 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$174,238 | \$208,866 | 47 | 231 | 61 | 55 | 59 | 55 | 230 | 461 |
| Specific Learning Disability | \$2,233,929 | \$1,703,400 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$478,613 | \$416,706 | | | | | Primary | | 3.5020 | |
| Multiple Disabilities | \$70,345 | \$81,698 | | | K-8 | | \$7,785 | | Secondary | |
| Multiple Disabilities with SSI | \$45,109 | \$62,418 | | | 9-12 | | \$5,570 | | S.R.P. | |
| Orthopedic Impairment | \$86,474 | \$43,823 | | | Avg Daily Membership | | Total Resident | | Attending Resident | |
| Preschool Moderate Delay | \$157,316 | \$245,352 | | | 06-07 Elem | | 5,159.024 | | 5,159.024 | |
| Preschool Severe Delay | \$85,758 | \$58,416 | | | 06-07 HS | | 2,426.768 | | 2,338.158 | |
| Preschool Speech/Lang Delay | \$132,434 | \$111,210 | | | 06-07 Total | | 7,585.791 | | 7,497.181 | |
| Speech/Language Impairment | \$832,640 | \$779,130 | | | 07-08 Elem | | 4,999.643 | | 4,999.548 | |
| Traumatic Brain Injury | \$11,833 | \$10,562 | | | 07-08 HS | | 2,513.185 | | 2,428.695 | |
| Visual Impairment | \$18,663 | \$79,135 | | | 07-08 Total | | 7,512.828 | | 7,428.243 | |
| Subtotal | \$5,242,818 | \$4,806,863 | | | 08-09 Elem | | 5,005.768 | | 5,005.053 | |
| Gifted | \$26,800 | \$13,355 | | | 08-09 HS | | 2,446.395 | | 2,383.773 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$187,261 | \$316,379 | | | 08-09 Total | | 7,452.163 | | 7,388.825 | |
| Remedial Education | \$0 | \$0 | | | | | | | | |
| Vocational Tech Ed | \$1,132,726 | \$1,072,323 | | | Certified Staff | | Certified FTE | | Students Per Staff | |
| Career Education | \$0 | \$0 | | | Admins | | 55.50 | | 142.32 | |
| Total | \$6,589,605 | \$6,208,920 | | | Teachers | | 479.40 | | 16.48 | |

| Miscellaneous Data as of 6/30/2009 | | | |
|------------------------------------|---------------|-------------------|----|
| Bonds Outstanding | \$2,510,000 | | |
| Land & Improvements | \$17,767,075 | | |
| Building & Improvements | \$113,830,138 | | |
| Furniture, Equip, Vehicles | \$12,144,118 | | |
| Construction in Progress | \$8,800,880 | | |
| Fall 2008 Enrollment | 7,899 | Number of Schools | 30 |

| | | | | | |
|---------------------------|--------|----------|--------------------------|--------------|--------|
| Admins | 55.50 | 142.32 | Managers | 28.88 | 273.51 |
| Teachers | 479.40 | 16.48 | Teacher Aides | 186.39 | 42.38 |
| Others | 35.13 | 224.85 | Others | 299.41 | 26.38 |
| Subtotal | 570.03 | 13.86 | Subtotal | 514.68 | 15.35 |
| Total FTE | | 1,084.71 | Total Students Per Staff | | 7.28 |
| Year End Teacher FTE | | | | 482.00 | |
| Year End Teacher Salaries | | | | \$21,744,146 | |
| Superintendent's Salary | | | | \$508,848 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|----------------|--------------------|------|-----------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$565,974 | \$867,387 | \$0 | \$1,499,943 | \$1,423,472 | \$9,889 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$22,164 | \$48,880 | \$0 | \$107,409 | \$46,331 | \$24,713 | | | | | |
| Unrestricted Capital Outlay | \$58,851 | \$317,954 | \$0 | \$348,948 | \$128,093 | \$248,712 | | | | | |
| Soft Capital Allocation | \$23,369 | \$53,052 | \$0 | \$75,327 | \$9,872 | \$66,549 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$16,215 | \$179 | \$0 | \$43,000 | \$15,254 | \$1,140 | | | | | |
| 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 | \$33,836 | \$37,555 | \$0 | \$87,994 | \$6,244 | \$65,147 | | | | | |
| State Projects | \$3,944 | \$2,602 | \$0 | \$6,518 | \$5,558 | \$988 | | | | | |
| Food Services | \$0 | \$33,236 | \$0 | \$37,000 | \$34,232 | (\$996) | | | | | |
| Other | \$12,568 | \$6,284 | \$0 | \$15,000 | \$6,058 | \$12,794 | | | | | |
| Total | \$736,921 | \$1,367,129 | \$0 | \$2,221,139 | \$1,675,114 | \$428,936 | | | | | |
| 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 | | \$384,157 | (\$47) | \$532,154 | \$3 | \$916,267 | | | | | |
| Unrestricted Capital Outlay | | \$299,166 | \$0 | \$18,788 | \$0 | \$317,954 | | | | | |
| Soft Capital Outlay | | \$34,607 | \$0 | \$18,445 | \$0 | \$53,052 | | | | | |
| School Facilities | | \$0 | \$0 | \$179 | \$0 | \$179 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other: See Definitions for Description | | \$22,294 | \$0 | \$2,602 | \$54,781 | \$79,677 | | | | | |
| Total By Source | | \$740,224 | (\$47) | \$572,168 | \$54,784 | \$1,367,129 | | | | | |
| Percentage Of Total Revenues | | 54.14% | 0.00% | 41.85% | 4.01% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$97,492 | \$64,036 | 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 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | |
| Specific Learning Disability | \$0 | \$0 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | | Primary | 3.5660 | \$29,945,881 | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$7,915 | | | Secondary | 0.0000 | \$30,492,890 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 96.925 | | 96.925 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 96.925 | | 96.925 | | 0.000 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 99.675 | | 99.675 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 99.675 | | 99.675 | | 0.000 | | |
| Subtotal | \$97,492 | \$64,036 | 08-09 Elem | | 103.700 | | 103.700 | | 0.000 | | |
| Gifted | \$0 | \$7,915 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 103.700 | | 103.700 | | 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 | 1.00 | 111.00 | Managers | | 2.00 | 55.50 | | |
| Career Education | \$0 | \$0 | Teachers | 10.00 | 11.10 | Teacher Aides | | 2.50 | 44.40 | | |
| Total | \$97,492 | \$71,951 | Others | 0.50 | 222.00 | Others | | 3.50 | 31.71 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 11.50 | 9.65 | Subtotal | | 8.00 | 13.88 | | |
| Bonds Outstanding | \$0 | | Total FTE | | 19.50 | Total Students Per Staff | | 5.69 | | | |
| Land & Improvements | \$50,625 | | Year End Teacher FTE | | | | | | | | 12.00 |
| Building & Improvements | \$1,515,620 | | Year End Teacher Salaries | | | | | | | | \$564,897 |
| Furniture, Equip, Vehicles | \$495,493 | | Superintendent's Salary | | | | | | | | \$88,001 |
| Construction in Progress | \$101,111 | | | | | | | | | | |
| Fall 2008 Enrollment | 111 | Number of Schools | 1 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,890,956 | \$5,238,384 | (\$285,186) | \$3,838,222 | \$4,382,782 | \$4,461,372 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$167,904 | \$221,593 | \$0 | \$410,343 | \$396,039 | (\$6,542) |
| Unrestricted Capital Outlay | \$1,820,249 | \$31,608 | \$285,186 | \$2,500,777 | \$968,591 | \$1,168,452 |
| Soft Capital Allocation | (\$11,856) | \$317,756 | \$0 | \$304,210 | \$71,174 | \$234,726 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$361,507 | \$45,169 | \$0 | \$360,000 | \$77,121 | \$329,555 |
| 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 | \$588,826 | \$2,525,664 | (\$72,033) | \$2,693,042 | \$2,182,771 | \$859,686 |
| State Projects | \$14,365 | \$28,107 | \$0 | \$38,037 | \$29,030 | \$13,442 |
| Food Services | \$6,285 | \$239,836 | \$0 | \$448,797 | \$245,513 | \$608 |
| Other | \$385,253 | \$91,714 | \$0 | \$475,000 | \$126,328 | \$350,639 |
| Total | \$7,223,489 | \$8,739,831 | (\$72,033) | \$11,068,428 | \$8,479,349 | \$7,411,938 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$58,517 | \$284 | \$22,505 | \$34,000 | \$462 | \$80,844 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|---------|-------------|-------------|-------------|
| M&O , CSF, & IIF | \$172,229 | (\$413) | \$2,512,272 | \$2,775,889 | \$5,459,977 |
| Unrestricted Capital Outlay | \$31,608 | \$0 | \$0 | \$0 | \$31,608 |
| Soft Capital Outlay | \$476 | \$0 | \$317,280 | \$0 | \$317,756 |
| School Facilities | \$0 | \$0 | \$45,169 | \$0 | \$45,169 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$105,709 | \$0 | \$33,193 | \$2,746,419 | \$2,885,321 |
| Total By Source | \$310,022 | (\$413) | \$2,907,914 | \$5,522,308 | \$8,739,831 |
| Percentage Of Total Revenues | 3.55% | 0.00% | 33.27% | 63.19% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$398,936 | \$350,341 | 0 | 0 | 0 | 0 | 2 | 1 | 0 | 1 |
| Hearing Impairments | \$11,517 | \$8,657 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 5 | 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 | \$9,574 | | | Primary | 0.0000 | \$3,241,534 | | | |
| Multiple Disabilities | \$11,960 | \$13,658 | | | Secondary | 0.0000 | \$3,444,165 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$10,079 | \$8,953 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 306.830 | | 297.395 | | 1.990 | |
| Preschool Severe Delay | \$10,079 | \$10,678 | 06-07 HS | | 184.460 | | 178.460 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 491.290 | | 475.855 | | 1.990 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 305.705 | | 293.030 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 167.270 | | 162.270 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 472.975 | | 455.300 | | 0.000 | |
| Subtotal | \$454,531 | \$401,861 | 08-09 Elem | | 338.400 | | 329.005 | | 0.000 | |
| Gifted | \$27,083 | \$26,592 | 08-09 HS | | 180.943 | | 174.073 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 519.343 | | 503.078 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$96,156 | \$70,240 | Admins | | 7.00 | | 76.00 | | 4.50 | |
| Career Education | \$0 | \$0 | Teachers | | 40.25 | | 13.22 | | 9.00 | |
| Total | \$577,770 | \$498,693 | Others | | 2.25 | | 236.44 | | 28.00 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|--|
| Bonds Outstanding | | | | \$0 | |
| Land & Improvements | | | | \$465,485 | |
| Building & Improvements | | | | \$23,202,445 | |
| Furniture, Equip, Vehicles | | | | \$4,406,925 | |
| Construction in Progress | | | | \$325,000 | |
| Fall 2008 Enrollment | 532 | Number of Schools | 3 | | |
| | | | | Year End Teacher FTE | |
| | | | | 48.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$1,869,325 | |
| | | | | Superintendent's Salary | |
| | | | | \$94,448 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|------------------------------------|-------------------------|--------------------|--------------------------|--------------------------|--------------------|-----------------|---------------|----------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$184,317 | \$1,269,923 | \$0 | \$1,834,109 | \$1,390,490 | \$63,750 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$83,433 | \$21,641 | \$0 | \$110,514 | \$11,357 | \$93,717 | | | | | | |
| Unrestricted Capital Outlay | \$1,343,265 | \$226,641 | \$0 | \$1,334,226 | \$221,515 | \$1,348,391 | | | | | | |
| Soft Capital Allocation | \$18,325 | \$212,074 | \$0 | \$230,399 | \$60,256 | \$170,143 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| State Projects | \$47,905 | \$10,451 | \$0 | \$55,500 | \$7,278 | \$51,078 | | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Total | \$1,677,245 | \$1,740,730 | \$0 | \$3,564,748 | \$1,690,896 | \$1,727,079 | | | | | | |
| 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 | | \$102,829 | (\$232) | \$1,188,967 | \$0 | \$1,291,564 | | | | | | |
| Unrestricted Capital Outlay | | \$35,657 | \$0 | \$190,984 | \$0 | \$226,641 | | | | | | |
| Soft Capital Outlay | | \$683 | \$0 | \$211,391 | \$0 | \$212,074 | | | | | | |
| 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 | \$10,451 | \$0 | \$10,451 | | | | | | |
| Total By Source | | \$139,169 | (\$232) | \$1,601,793 | \$0 | \$1,740,730 | | | | | | |
| Percentage Of Total Revenues | | 7.99% | -0.01% | 92.02% | 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 | | 0.0000 | | \$170,450,023 | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0500 | | \$158,027,213 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 391.718 | | 391.718 | | 0.000 | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 391.718 | | 391.718 | | 0.000 | | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 381.840 | | 381.840 | | 0.000 | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 381.840 | | 381.840 | | 0.000 | | | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 381.510 | | 381.510 | | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 381.510 | | 381.510 | | 0.000 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Vocational Tech Ed | \$1,833,441 | \$1,390,490 | Admins | 3.00 | 2.67 | Managers | 1.00 | 8.00 | | | | |
| Career Education | \$0 | \$0 | Teachers | 1.00 | 8.00 | Teacher Aides | 0.00 | 0.00 | | | | |
| Total | \$1,833,441 | \$1,390,490 | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 4.00 | 2.00 | Subtotal | 1.00 | 8.00 | | | | |
| | | | Total FTE | | 5.00 | | Total Students Per Staff | | 1.60 | | | |
| | | | Year End Teacher FTE | | | | | | | 1.00 | | |
| | | | Year End Teacher Salaries | | | | | | | \$388,014 | | |
| Fall 2008 Enrollment | 8 | Number of Schools | 7 | Superintendent's Salary | | | | | | | \$78,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|----------|-----------|--------------|----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$7,356 | \$73,490 | (\$1,215) | \$73,583 | \$68,126 | \$11,505 |
| Clsmr St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$576 | \$549 | \$564 | \$1,689 | \$1,689 | \$0 |
| Soft Capital Allocation | \$903 | \$911 | \$650 | \$2,464 | \$2,464 | \$0 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$8,835 | \$74,950 | (\$1) | \$77,736 | \$72,279 | \$11,505 |
| 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 | \$23,326 | (\$10) | \$50,174 | \$0 | \$73,490 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$549 | \$0 | \$549 |
| Soft Capital Outlay | \$0 | \$0 | \$911 | \$0 | \$911 |
| 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 | \$23,326 | (\$10) | \$51,634 | \$0 | \$74,950 |
| Percentage Of Total Revenues | 31.12% | -0.01% | 68.89% | 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 | 1.9446 | | \$712,965 |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0000 | | \$844,565 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 3.250 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 2.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 5.250 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 3.000 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 4.000 | | 0.000 | | 0.000 | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 1.000 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 2.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 3.000 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 0.00 | | 0.00 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 0.00 | | 0.00 | | Teacher Aides | |
| Total | \$0 | \$0 | Others | | 0.00 | | 0.00 | | 1.00 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$0 | | | | |
| Building & Improvements | \$0 | | | | |
| Furniture, Equip, Vehicles | \$0 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 0 | Number of Schools | 0 | Year End Teacher FTE | |
| | | | | Year End Teacher Salaries | |
| | | | | Superintendent's Salary | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$523,144 | \$3,841,297 | (\$95,814) | \$4,276,020 | \$4,172,820 | \$95,807 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$88,773 | \$292,121 | \$0 | \$508,831 | \$473,772 | (\$92,878) |
| Unrestricted Capital Outlay | \$37,610 | \$149,152 | \$75,273 | \$259,987 | \$175,136 | \$86,899 |
| Soft Capital Allocation | \$18,824 | \$159,808 | \$20,541 | \$197,595 | \$164,585 | \$34,588 |
| Emergency Deficiencies Correction | \$0 | \$4,872 | \$0 | \$0 | \$4,872 | \$0 |
| Building Renewal | \$31,906 | \$97 | \$0 | \$32,003 | \$32,003 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$10,636 | \$143,489 | \$2,663 | \$56,550 | \$56,550 | \$100,238 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | (\$3,748) | \$597,780 | (\$20,836) | \$649,593 | \$525,028 | \$48,168 |
| State Projects | \$4,994 | \$31,726 | \$0 | \$33,398 | \$20,838 | \$15,882 |
| Food Services | \$26,801 | \$273,551 | \$0 | \$335,550 | \$300,269 | \$83 |
| Other | \$37,447 | \$134,596 | \$0 | \$236,157 | \$140,250 | \$31,793 |
| Total | \$776,387 | \$5,628,489 | (\$18,173) | \$6,585,684 | \$6,066,123 | \$320,580 |
| Bond Building | \$1,077,595 | \$19,531 | (\$2,662) | \$1,177,500 | \$991,737 | \$102,727 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$21,043 | \$0 | \$21,419 | \$19,095 | \$1,948 |

| | | | | | | |
|--|--|-----------|---------|-------------|-----------|-------------|
| Revenues Received By Source | | Local | County | State | Federal | Total Rev |
| M&O , CSF, & IIF | | \$309,433 | (\$429) | \$3,824,394 | \$20 | \$4,133,418 |
| Unrestricted Capital Outlay | | \$2,048 | \$0 | \$147,104 | \$0 | \$149,152 |
| Soft Capital Outlay | | \$1,578 | \$0 | \$158,230 | \$0 | \$159,808 |
| School Facilities | | \$0 | \$0 | \$97 | \$0 | \$97 |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | \$143,489 | \$0 | \$0 | \$0 | \$143,489 |
| Other: See Definitions for Description | | \$216,950 | \$0 | \$36,598 | \$788,977 | \$1,042,525 |
| Total By Source | | \$673,498 | (\$429) | \$4,166,423 | \$788,997 | \$5,628,489 |
| Percentage Of Total Revenues | | 11.97% | -0.01% | 74.02% | 14.02% | 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 | \$333,708 | \$335,946 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$39,728 | \$39,994 |
| Multiple Disabilities with SSI | \$11,919 | \$11,999 |
| Orthopedic Impairment | \$3,970 | \$3,997 |
| Preschool Moderate Delay | \$0 | \$0 |
| Preschool Severe Delay | \$7,946 | \$7,999 |
| Preschool Speech/Lang Delay | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$397,271 | \$399,935 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$217,395 | \$216,263 |
| Career Education | \$0 | \$0 |
| Total | \$614,666 | \$616,198 |

| | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|
| Gifted Program Duplicated Counts | | | | | | | |
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 3.1651 | \$12,520,883 |
| | | Secondary | 1.0200 | \$15,953,317 |
| | | S.R.P. | | \$0 |

| | | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 06-07 Elem | 457.075 | 448.660 | 0.000 | 448.660 |
| 06-07 HS | 188.920 | 188.920 | 0.000 | 188.920 |
| 06-07 Total | 645.995 | 637.580 | 0.000 | 637.580 |
| 07-08 Elem | 510.395 | 500.340 | 0.000 | 500.340 |
| 07-08 HS | 198.305 | 198.305 | 0.000 | 198.305 |
| 07-08 Total | 708.700 | 698.645 | 0.000 | 698.645 |
| 08-09 Elem | 526.503 | 512.368 | 0.000 | 512.368 |
| 08-09 HS | 213.378 | 213.378 | 0.000 | 213.378 |
| 08-09 Total | 739.880 | 725.745 | 0.000 | 725.745 |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 5.00 | 151.80 | Managers | 4.00 | 189.75 |
| Teachers | 47.45 | 16.00 | Teacher Aides | 14.23 | 53.34 |
| Others | 2.00 | 379.50 | Others | 26.90 | 28.22 |
| Subtotal | 54.45 | 13.94 | Subtotal | 45.13 | 16.82 |
| Total FTE | | 99.58 | Total Students Per Staff | | 7.62 |

| | | | | |
|---------------------------|--|--|--|-------------|
| Year End Teacher FTE | | | | 48.00 |
| Year End Teacher Salaries | | | | \$1,978,560 |
| Superintendent's Salary | | | | \$75,000 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 759 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-----------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$4,105,244 | \$14,206,334 | (\$412) | \$15,761,810 | \$15,485,628 | \$2,825,538 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$237,716 | \$991,862 | \$0 | \$1,831,368 | \$1,108,880 | \$120,698 |
| Unrestricted Capital Outlay | \$743,432 | \$631,501 | \$0 | \$1,162,286 | \$725,562 | \$649,371 |
| Soft Capital Allocation | (\$124,162) | \$522,663 | \$0 | \$602,382 | \$359,819 | \$38,682 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$880,397 | \$30,131 | \$0 | \$1,089,529 | \$486,020 | \$424,508 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | (\$449,654) | \$575,000 | \$0 | \$500,000 | \$117,777 | \$7,569 |
| Debt Service | \$1,864,166 | \$1,746,476 | \$0 | \$1,044,358 | \$1,250,237 | \$2,360,405 |
| School Plant | \$26,343 | \$742 | \$0 | \$500 | \$0 | \$27,085 |
| Federal Projects | \$365,440 | \$1,774,224 | \$0 | \$1,917,496 | \$1,562,326 | \$577,338 |
| State Projects | \$18,329 | \$222,962 | \$0 | \$363,739 | \$238,455 | \$2,836 |
| Food Services | \$118,633 | \$971,022 | \$0 | \$625,000 | \$952,403 | \$137,252 |
| Other | \$1,455,773 | \$1,326,103 | \$0 | \$785,492 | \$1,180,361 | \$1,601,515 |
| Total | \$9,241,657 | \$22,999,020 | (\$412) | \$25,683,960 | \$23,467,468 | \$8,772,797 |
| Bond Building | \$1 | \$137 | \$0 | \$0 | \$0 | \$138 |
| 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 | \$2,872,265 | (\$1,375) | \$12,327,222 | \$84 | \$15,198,196 |
| Unrestricted Capital Outlay | \$43,355 | (\$120) | \$588,266 | \$0 | \$631,501 |
| Soft Capital Outlay | \$14,713 | \$0 | \$507,950 | \$0 | \$522,663 |
| School Facilities | \$0 | \$0 | \$30,131 | \$0 | \$30,131 |
| Adjacent Ways | \$575,000 | \$0 | \$0 | \$0 | \$575,000 |
| Debt Service | \$1,746,476 | \$0 | \$0 | \$0 | \$1,746,476 |
| Other: See Definitions for Description | \$1,659,078 | \$0 | \$222,962 | \$2,413,013 | \$4,295,053 |
| Total By Source | \$6,910,887 | (\$1,495) | \$13,676,531 | \$2,413,097 | \$22,999,020 |
| Percentage Of Total Revenues | 30.05% | -0.01% | 59.47% | 10.49% | 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 | 2 | 6 | 9 | 19 | 28 | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$0 | \$0 | 32 | 96 | 38 | 5 | 8 | 11 | 62 | 158 | | |
| Specific Learning Disability | \$36,586 | \$53,148 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$831,880 | \$1,208,458 | | | | | Primary | | 4.2500 | | \$82,092,592 | |
| Multiple Disabilities | \$58,618 | \$85,154 | | | | | K-8 | | \$0 | | \$87,712,895 | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | 9-12 | | \$0 | | S.R.P. | |
| Orthopedic Impairment | \$24,070 | \$34,966 | | | | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Severe Delay | \$11,554 | \$16,784 | | | | | | | | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Elem | | 1,861.685 | | 1,861.685 | | 0.000 | | | |
| Speech/Language Impairment | \$0 | \$0 | 06-07 HS | | 841.125 | | 841.125 | | 67.770 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 06-07 Total | | 2,702.810 | | 2,702.810 | | 67.770 | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Elem | | 1,966.345 | | 1,966.345 | | 0.000 | | | |
| Subtotal | \$962,708 | \$1,398,510 | 07-08 HS | | 865.490 | | 865.490 | | 62.460 | | | |
| Gifted | \$116 | \$0 | 07-08 Total | | 2,831.835 | | 2,831.835 | | 62.460 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Elem | | 2,077.278 | | 2,077.278 | | 0.000 | | | |
| Remedial Education | \$0 | \$0 | 08-09 HS | | 824.600 | | 824.600 | | 65.268 | | | |
| Vocational Tech Ed | \$606,651 | \$30,533 | 08-09 Total | | 2,901.878 | | 2,901.878 | | 65.268 | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | |
| Total | \$1,569,475 | \$1,429,043 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | |
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See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|-----------------|--------------------|--------------|------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$592,266 | \$1,572,928 | \$0 | \$1,572,469 | \$1,466,811 | \$698,383 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$127,554 | \$69,308 | \$0 | \$197,253 | \$94,829 | \$102,033 | | | | |
| Unrestricted Capital Outlay | \$122,559 | \$15,111 | \$0 | \$139,896 | \$6,947 | \$130,723 | | | | |
| Soft Capital Allocation | \$140,280 | \$41,375 | \$0 | \$282,817 | \$102,196 | \$79,459 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$215,516 | \$7,207 | \$0 | \$215,516 | \$67,618 | \$155,105 | | | | |
| 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 | \$2,272 | \$145,954 | (\$39) | \$169,120 | \$137,685 | \$10,502 | | | | |
| State Projects | \$1,140 | \$6,608 | \$0 | \$7,465 | \$6,452 | \$1,296 | | | | |
| Food Services | \$295 | \$72,582 | \$0 | \$91,377 | \$72,877 | \$0 | | | | |
| Other | \$54,463 | \$8,422 | \$0 | \$54,464 | \$19,068 | \$43,817 | | | | |
| Total | \$1,256,345 | \$1,939,495 | (\$39) | \$2,730,377 | \$1,974,483 | \$1,221,318 | | | | |
| 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 | | \$698,115 | (\$109) | \$944,224 | \$6 | \$1,642,236 | | | | |
| Unrestricted Capital Outlay | | \$4,579 | \$0 | \$10,532 | \$0 | \$15,111 | | | | |
| Soft Capital Outlay | | \$4,178 | \$0 | \$37,197 | \$0 | \$41,375 | | | | |
| School Facilities | | \$0 | \$0 | \$7,207 | \$0 | \$7,207 | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Other: See Definitions for Description | | \$29,415 | \$0 | \$6,608 | \$197,543 | \$233,566 | | | | |
| Total By Source | | \$736,287 | (\$109) | \$1,005,768 | \$197,549 | \$1,939,495 | | | | |
| Percentage Of Total Revenues | | 37.96% | -0.01% | 51.86% | 10.19% | 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 | 1 | 1 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| Specific Learning Disability | \$53,213 | \$7,322 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$5,263 | \$18,024 | | | | Primary | | 4.3850 | \$15,911,714 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | \$16,482,988 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | Attending Resident | Other Attending | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 156.785 | 156.785 | 0.000 | 156.785 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 67.740 | 0.000 | 0.000 | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 224.525 | 156.785 | 0.000 | 156.785 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 168.100 | 168.100 | 0.000 | 168.100 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 62.460 | 0.000 | 0.000 | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 230.560 | 168.100 | 0.000 | 168.100 | | |
| Subtotal | \$58,476 | \$25,346 | 08-09 Elem | | 165.868 | 165.868 | 4.215 | 170.083 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 65.268 | 0.000 | 0.000 | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 231.135 | 165.868 | 4.215 | 170.083 | | |
| 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 | 193.00 | Managers | 1.75 | 110.29 | | |
| Career Education | \$0 | \$0 | Teachers | 10.86 | 17.77 | Teacher Aides | 2.57 | 75.10 | | |
| Total | \$58,476 | \$25,346 | Others | 0.00 | 0.00 | Others | 7.37 | 26.19 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 11.86 | 16.27 | Subtotal | 11.69 | 16.51 | | |
| | | | Total FTE | | 23.55 | Total Students Per Staff | | 8.20 | | |
| Bonds Outstanding | | | Year End Teacher FTE | | | | | 11.00 | | |
| | | | Year End Teacher Salaries | | | | | \$458,025 | | |
| | | | Superintendent's Salary | | | | | \$67,200 | | |
| Fall 2008 Enrollment | 193 | Number of Schools | 1 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,667,409 | \$6,142,756 | \$0 | \$6,841,543 | \$6,578,037 | \$2,232,128 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$175,990 | \$486,841 | \$0 | \$915,401 | \$585,880 | \$76,951 |
| Unrestricted Capital Outlay | \$1,727,355 | \$104,960 | \$0 | \$1,103,567 | \$296,040 | \$1,536,275 |
| Soft Capital Allocation | \$106,239 | \$237,656 | \$0 | \$665,235 | \$310,764 | \$33,131 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$615,532 | \$18,941 | \$0 | \$749,800 | \$117,984 | \$516,489 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$37,448 | \$1,176 | \$0 | \$38,000 | \$0 | \$38,624 |
| Debt Service | \$588,064 | \$548,475 | \$0 | \$592,525 | \$563,259 | \$573,280 |
| School Plant | \$15,267 | \$5,617 | \$0 | \$20,000 | \$8,177 | \$12,707 |
| Federal Projects | \$22,319 | \$471,039 | \$0 | \$553,712 | \$436,833 | \$56,525 |
| State Projects | \$23,890 | \$81,428 | \$0 | \$1,409,536 | \$88,370 | \$16,948 |
| Food Services | \$39,074 | \$285,731 | \$0 | \$312,000 | \$256,956 | \$67,849 |
| Other | \$963,011 | \$545,728 | \$0 | \$1,086,000 | \$654,342 | \$854,397 |
| Total | \$6,981,598 | \$8,930,348 | \$0 | \$14,287,319 | \$9,896,642 | \$6,015,304 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$45,902 | \$37,174 | \$0 | \$53,100 | \$18,612 | \$64,464 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|---------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$789,412 | (\$636) | \$5,840,786 | \$35 | \$6,629,597 |
| Unrestricted Capital Outlay | \$57,248 | \$0 | \$47,712 | \$0 | \$104,960 |
| Soft Capital Outlay | \$1,288 | \$0 | \$236,368 | \$0 | \$237,656 |
| School Facilities | \$0 | \$0 | \$18,941 | \$0 | \$18,941 |
| Adjacent Ways | \$1,176 | \$0 | \$0 | \$0 | \$1,176 |
| Debt Service | \$548,475 | \$0 | \$0 | \$0 | \$548,475 |
| Other: See Definitions for Description | \$683,792 | \$0 | \$81,428 | \$624,323 | \$1,389,543 |
| Total By Source | \$2,081,391 | (\$636) | \$6,225,235 | \$624,358 | \$8,930,348 |
| Percentage Of Total Revenues | 23.31% | -0.01% | 69.71% | 6.99% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$27,191 | \$26,797 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$19,422 | \$19,140 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 13 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$19,422 | \$19,140 | 20 | 39 | 12 | 9 | 13 | 8 | 42 | 81 |
| Specific Learning Disability | \$139,845 | \$137,811 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$31,076 | \$30,625 | | | Primary | 2.7450 | \$30,818,658 | | | |
| Multiple Disabilities | \$3,884 | \$3,828 | | | Secondary | 1.5891 | \$34,433,848 | | | |
| Multiple Disabilities with SSI | \$3,884 | \$3,828 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$11,653 | \$11,484 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$3,884 | \$3,828 | 06-07 Elem | | 828.800 | | 813.090 | | 3.600 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 398.120 | | 395.120 | | 2.000 | |
| Preschool Speech/Lang Delay | \$38,845 | \$38,281 | 06-07 Total | | 1,226.920 | | 1,208.210 | | 5.600 | |
| Speech/Language Impairment | \$264,145 | \$260,310 | 07-08 Elem | | 871.075 | | 851.920 | | 3.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 406.473 | | 403.483 | | 1.000 | |
| Visual Impairment | \$3,884 | \$3,828 | 07-08 Total | | 1,277.548 | | 1,255.403 | | 4.000 | |
| Subtotal | \$567,135 | \$558,900 | 08-09 Elem | | 859.115 | | 840.505 | | 1.000 | |
| Gifted | \$5,985 | \$5,504 | 08-09 HS | | 424.158 | | 420.918 | | 5.140 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 1,283.273 | | 1,261.423 | | 6.140 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 6.00 | | 220.67 | | 6.00 | |
| Career Education | \$0 | \$0 | Teachers | | 74.75 | | 17.71 | | 12.25 | |
| Total | \$573,120 | \$564,404 | Others | | 8.50 | | 155.76 | | 40.25 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$2,340,000 | | | | |
| Land & Improvements | \$0 | | | | |
| Building & Improvements | \$0 | | | | |
| Furniture, Equip, Vehicles | \$0 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 1,324 | Number of Schools | 4 | Year End Teacher FTE | |
| | | | | 75.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$3,188,055 | |
| | | | | Superintendent's Salary | |
| | | | | \$89,152 | |

See data definitions beginning on page I-1

County Totals

Graham

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|--------------|---------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------|---------------------------|---------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$12,536,666 | \$33,212,499 | (\$382,627) | \$35,697,699 | \$34,968,166 | \$10,398,372 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$903,534 | \$2,132,246 | \$0 | \$4,081,119 | \$2,717,088 | \$318,692 | | | | |
| Unrestricted Capital Outlay | \$5,853,897 | \$1,477,476 | \$361,023 | \$6,851,376 | \$2,523,573 | \$5,168,823 | | | | |
| Soft Capital Allocation | \$171,922 | \$1,545,295 | \$21,191 | \$2,360,429 | \$1,081,130 | \$657,278 | | | | |
| Emergency Deficiencies Correction | \$0 | \$4,872 | \$0 | \$0 | \$4,872 | \$0 | | | | |
| Building Renewal | \$2,121,073 | \$101,724 | \$0 | \$2,489,848 | \$796,000 | \$1,426,797 | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Adjacent Ways | (\$412,206) | \$576,176 | \$0 | \$538,000 | \$117,777 | \$46,193 | | | | |
| Debt Service | \$2,462,866 | \$2,438,440 | \$2,663 | \$1,693,433 | \$1,870,046 | \$3,033,923 | | | | |
| School Plant | \$41,610 | \$6,359 | \$0 | \$20,500 | \$8,177 | \$39,792 | | | | |
| Federal Projects | \$1,008,945 | \$5,552,216 | (\$92,908) | \$6,070,957 | \$4,850,887 | \$1,617,366 | | | | |
| State Projects | \$114,567 | \$383,884 | \$0 | \$1,914,193 | \$395,981 | \$102,470 | | | | |
| Food Services | \$191,088 | \$1,875,958 | \$0 | \$1,849,724 | \$1,862,250 | \$204,796 | | | | |
| Other | \$2,908,515 | \$2,112,847 | \$0 | \$2,652,113 | \$2,126,407 | \$2,894,955 | | | | |
| Total | \$27,902,477 | \$51,419,992 | (\$90,658) | \$66,219,391 | \$53,322,354 | \$25,909,457 | | | | |
| Bond Building | \$1,077,596 | \$19,668 | (\$2,662) | \$1,177,500 | \$991,737 | \$102,865 | | | | |
| Intergovernmental Agreements | \$45,902 | \$37,174 | \$0 | \$53,100 | \$18,612 | \$64,464 | | | | |
| Indirect Costs | \$58,517 | \$21,327 | \$22,505 | \$71,419 | \$19,557 | \$82,792 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$5,351,766 | (\$3,251) | \$27,220,193 | \$2,776,037 | \$35,344,745 | | | | |
| Unrestricted Capital Outlay | | \$473,661 | (\$120) | \$1,003,935 | \$0 | \$1,477,476 | | | | |
| Soft Capital Outlay | | \$57,523 | \$0 | \$1,487,772 | \$0 | \$1,545,295 | | | | |
| School Facilities | | \$0 | \$0 | \$101,724 | \$0 | \$101,724 | | | | |
| Adjacent Ways | | \$576,176 | \$0 | \$0 | \$0 | \$576,176 | | | | |
| Debt Service | | \$2,438,440 | \$0 | \$0 | \$0 | \$2,438,440 | | | | |
| Other: See Definitions for Description | | \$2,717,238 | \$0 | \$393,842 | \$6,825,056 | \$9,936,136 | | | | |
| Total By Source | | \$11,614,804 | (\$3,371) | \$30,207,466 | \$9,601,093 | \$51,419,992 | | | | |
| Percentage Of Total Revenues | | 22.59% | -0.01% | 58.75% | 18.67% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$27,191 | \$26,797 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$515,850 | \$433,517 | 0 | 0 | 0 | 2 | 8 | 11 | 26 | 43 |
| Hearing Impairments | \$11,517 | \$8,657 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$19,422 | \$19,140 | 59 | 149 | 50 | 14 | 21 | 19 | 104 | 253 |
| Specific Learning Disability | \$563,352 | \$534,227 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$880,179 | \$1,266,681 | | | | Primary | | 2.5070 | | \$345,694,250 |
| Multiple Disabilities | \$114,190 | \$142,634 | K-8 | \$37,157 | | Secondary | | 0.5786 | | \$347,391,881 |
| Multiple Disabilities with SSI | \$15,803 | \$15,827 | 9-12 | \$2,854 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$49,772 | \$59,400 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$3,884 | \$3,828 | 06-07 Elem | | 3,711.350 | | 3,674.540 | | 5.590 | |
| Preschool Severe Delay | \$29,579 | \$35,461 | 06-07 HS | | 2,074.083 | | 1,995.343 | | 69.770 | |
| Preschool Speech/Lang Delay | \$38,845 | \$38,281 | 06-07 Total | | 5,785.433 | | 5,669.883 | | 75.360 | |
| Speech/Language Impairment | \$264,145 | \$260,310 | 07-08 Elem | | 3,924.295 | | 3,879.410 | | 3.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 2,082.838 | | 2,011.388 | | 63.460 | |
| Visual Impairment | \$3,884 | \$3,828 | 07-08 Total | | 6,007.133 | | 5,890.798 | | 66.460 | |
| Subtotal | \$2,537,613 | \$2,848,588 | 08-09 Elem | | 4,071.863 | | 4,028.723 | | 5.215 | |
| Gifted | \$33,184 | \$40,011 | 08-09 HS | | 2,091.855 | | 2,014.478 | | 70.408 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 6,163.718 | | 6,043.200 | | 75.623 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$2,753,643 | \$1,707,526 | Admins | | 37.00 | | 164.35 | | 24.00 | |
| Career Education | \$0 | \$0 | Teachers | | 355.59 | | 17.10 | | 91.37 | |
| Total | \$5,324,440 | \$4,596,125 | Others | | 26.97 | | 225.47 | | 182.00 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 419.56 | | 14.49 | | 297.37 | |
| Bonds Outstanding | | | Total FTE | | 716.93 | | Total Students Per Staff | | 8.48 | |
| Land & Improvements | | | | | | | | | | |
| Building & Improvements | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | |
| Fall 2008 Enrollment | | | 6,081 | | Number of Schools | | 25 | | Year End Teacher FTE | |
| | | | | | | | | | 377.00 | |
| | | | | | | | | | Year End Teacher Salaries | |
| | | | | | | | | | \$16,952,207 | |
| | | | | | | | | | Superintendent's Salary | |
| | | | | | | | | | \$605,654 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,058 | \$97,603 | \$0 | \$81,615 | \$75,139 | \$24,522 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,236 | \$3,745 | \$0 | \$2,696 | \$0 | \$4,981 |
| Unrestricted Capital Outlay | \$2,197 | \$34 | \$0 | \$4,990 | \$0 | \$2,231 |
| Soft Capital Allocation | \$0 | \$0 | \$0 | \$6,524 | \$0 | \$0 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$851 | \$464 | \$0 | \$0 | \$0 | \$1,315 |
| 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 | \$573 | \$74,747 | \$0 | \$9,000 | \$24,952 | \$50,368 |
| State Projects | \$2,992 | \$68 | \$0 | \$0 | \$0 | \$3,060 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$2,830 | \$300 | \$0 | \$0 | \$1,000 | \$2,130 |
| Total | \$12,737 | \$176,961 | \$0 | \$104,825 | \$101,091 | \$88,607 |
| 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 | \$17,861 | \$10,000 | \$73,487 | \$0 | \$101,348 |
| Unrestricted Capital Outlay | \$34 | \$0 | \$0 | \$0 | \$34 |
| Soft Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Facilities | \$0 | \$0 | \$464 | \$0 | \$464 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$300 | \$0 | \$68 | \$74,747 | \$75,115 |
| Total By Source | \$18,195 | \$10,000 | \$74,019 | \$74,747 | \$176,961 |
| Percentage Of Total Revenues | 10.28% | 5.65% | 41.83% | 42.24% | 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 | 3.0000 | \$706,738 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0000 | \$712,268 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 2.200 | | 2.200 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.600 | | 0.600 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 2.800 | | 2.800 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 6.000 | | 6.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 2.000 | | 2.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 8.000 | | 8.000 | | 0.000 | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 7.500 | | 7.500 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 1.000 | | 1.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 8.500 | | 8.500 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.00 | | 9.00 | | 0.00 | |
| Career Education | \$0 | \$0 | Teachers | | 0.00 | | 0.00 | | 0.00 | |
| Total | \$0 | \$0 | Others | | 0.00 | | 0.00 | | 1.00 | |

| Miscellaneous Data as of 6/30/2009 | | | |
|------------------------------------|---|-------------------|-----|
| Bonds Outstanding | | | \$0 |
| Land & Improvements | | | \$0 |
| Building & Improvements | | | \$0 |
| Furniture, Equip, Vehicles | | | \$0 |
| Construction in Progress | | | \$0 |
| Fall 2008 Enrollment | 9 | Number of Schools | 1 |

| | | | | | |
|---------------------------|------|------|--------------------------|----------|------|
| 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 | 1.00 | 9.00 |
| Subtotal | 1.00 | 9.00 | Subtotal | 1.00 | 9.00 |
| Total FTE | | 2.00 | Total Students Per Staff | | 4.50 |
| Year End Teacher FTE | | | | 1.00 | |
| Year End Teacher Salaries | | | | \$40,000 | |
| Superintendent's Salary | | | | \$0 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$39,935 | \$1,028,521 | \$0 | \$988,089 | \$980,943 | \$87,513 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$32,002 | \$51,354 | \$0 | \$171,048 | \$96,080 | (\$12,724) |
| Unrestricted Capital Outlay | \$14,048 | \$95 | \$0 | \$190 | \$3,986 | \$10,157 |
| Soft Capital Allocation | \$67,209 | \$714,049 | \$0 | \$37,801 | \$20,126 | \$761,132 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$60,486 | \$681 | \$0 | \$60,486 | \$24,445 | \$36,722 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$352,509 | \$137,956 | \$0 | \$306,590 | \$349,602 | \$140,863 |
| School Plant | \$7,703 | \$0 | \$0 | \$0 | \$0 | \$7,703 |
| Federal Projects | (\$378) | \$123,153 | \$0 | \$214,923 | \$135,798 | (\$13,023) |
| State Projects | \$2,137 | \$1,220 | \$0 | \$6,590 | \$2,008 | \$1,349 |
| Food Services | (\$5,764) | \$49,323 | \$0 | \$70,857 | \$69,254 | (\$25,695) |
| Other | \$51,364 | \$20,694 | \$0 | \$50,884 | \$68,013 | \$4,045 |
| Total | \$621,251 | \$2,127,046 | \$0 | \$1,907,458 | \$1,750,255 | \$998,042 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$1,482 | \$0 | \$0 | \$0 | \$0 | \$1,482 |

| | | | | | | |
|--|--|-------------|--------|-----------|-----------|-------------|
| Revenues Received By Source | | Local | County | State | Federal | Total Rev |
| M&O , CSF, & IIF | | \$639,401 | \$0 | \$440,474 | \$0 | \$1,079,875 |
| Unrestricted Capital Outlay | | \$95 | \$0 | \$0 | \$0 | \$95 |
| Soft Capital Outlay | | \$413,815 | \$0 | \$300,234 | \$0 | \$714,049 |
| School Facilities | | \$0 | \$0 | \$681 | \$0 | \$681 |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | \$137,956 | \$0 | \$0 | \$0 | \$137,956 |
| Other: See Definitions for Description | | \$32,401 | \$0 | \$1,220 | \$160,769 | \$194,390 |
| Total By Source | | \$1,223,668 | \$0 | \$742,609 | \$160,769 | \$2,127,046 |
| Percentage Of Total Revenues | | 57.53% | 0.00% | 34.91% | 7.56% | 100.00% |

| | | |
|-----------------------------------|----------|----------|
| Special Education Expenditures | Budget | Actual |
| Autism | \$2,314 | \$2,226 |
| Emotional Disability | \$6,942 | \$0 |
| Hearing Impairments | \$2,314 | \$2,226 |
| Other Health Impairments | \$2,314 | \$2,226 |
| Specific Learning Disability | \$20,827 | \$21,149 |
| Mild, Mod, Sev Mental Retardation | \$2,315 | \$2,226 |
| 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 | \$7,050 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$37,026 | \$37,103 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$37,026 | \$37,103 |

| | | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|--|
| Gifted Program Duplicated Counts | | | | | | | | |
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 5.1700 | \$13,782,180 |
| | | Secondary | 1.1058 | \$13,846,210 |
| | | S.R.P. | | \$0 |

| | | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 06-07 Elem | 98.220 | 98.220 | 0.000 | 98.220 |
| 06-07 HS | 39.690 | 39.690 | 0.000 | 39.690 |
| 06-07 Total | 137.910 | 137.910 | 0.000 | 137.910 |
| 07-08 Elem | 93.265 | 93.265 | 0.000 | 93.265 |
| 07-08 HS | 35.660 | 35.660 | 0.000 | 35.660 |
| 07-08 Total | 128.925 | 128.925 | 0.000 | 128.925 |
| 08-09 Elem | 91.515 | 91.515 | 0.000 | 91.515 |
| 08-09 HS | 39.170 | 39.170 | 2.975 | 42.145 |
| 08-09 Total | 130.685 | 130.685 | 2.975 | 133.660 |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 1.00 | 147.00 | Managers | 2.00 | 73.50 |
| Teachers | 10.00 | 14.70 | Teacher Aides | 2.00 | 73.50 |
| Others | 1.00 | 147.00 | Others | 9.50 | 15.47 |
| Subtotal | 12.00 | 12.25 | Subtotal | 13.50 | 10.89 |
| Total FTE | | 25.50 | Total Students Per Staff | | 5.76 |

| | | | | |
|---------------------------|--|--|--|-----------|
| Year End Teacher FTE | | | | 9.00 |
| Year End Teacher Salaries | | | | \$369,981 |
| Superintendent's Salary | | | | \$75,000 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 147 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$427,443 | \$3,494,754 | \$0 | \$3,681,915 | \$3,390,099 | \$532,098 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$132,233 | \$212,752 | \$0 | \$523,672 | \$240,114 | \$104,871 |
| Unrestricted Capital Outlay | \$115,690 | \$135,975 | \$0 | \$511,505 | \$153,155 | \$98,510 |
| Soft Capital Allocation | \$31,837 | \$114,366 | \$0 | \$151,273 | \$56,589 | \$89,614 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$683,264 | \$12,360 | \$0 | \$598,539 | \$108,266 | \$587,358 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$233,344 | \$333,610 | \$0 | \$491,937 | \$286,690 | \$280,264 |
| School Plant | \$5,570 | \$0 | \$0 | \$5,571 | \$0 | \$5,570 |
| Federal Projects | (\$52,872) | \$365,296 | (\$15,654) | \$348,983 | \$290,021 | \$6,749 |
| State Projects | \$8,990 | \$10,235 | \$0 | \$21,317 | \$12,077 | \$7,148 |
| Food Services | (\$100) | \$141,413 | \$0 | \$175,000 | \$148,272 | (\$6,959) |
| Other | \$186,938 | \$227,209 | \$0 | \$312,037 | \$180,842 | \$233,305 |
| Total | \$1,772,337 | \$5,047,970 | (\$15,654) | \$6,821,749 | \$4,866,125 | \$1,938,528 |
| Bond Building | \$17,129 | (\$13,774) | \$0 | \$0 | \$0 | \$3,355 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$13,273 | \$0 | \$15,654 | \$10,565 | \$6,635 | \$22,292 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$1,354,786 | \$0 | \$2,352,720 | \$0 | \$3,707,506 |
| Unrestricted Capital Outlay | \$874 | \$0 | \$135,101 | \$0 | \$135,975 |
| Soft Capital Outlay | \$3,197 | \$0 | \$111,169 | \$0 | \$114,366 |
| School Facilities | \$0 | \$0 | \$12,360 | \$0 | \$12,360 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$333,610 | \$0 | \$0 | \$0 | \$333,610 |
| Other: See Definitions for Description | \$286,417 | \$0 | \$8,502 | \$449,234 | \$744,153 |
| Total By Source | \$1,978,884 | \$0 | \$2,619,852 | \$449,234 | \$5,047,970 |
| Percentage Of Total Revenues | 39.20% | 0.00% | 51.90% | 8.90% | 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 | 9 | 0 | 0 | 0 | 6 | 6 | 5 | 5 |
| Hearing Impairments | \$6,704 | \$4,032 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 13 | 44 | 9 | 5 | 10 | 17 | 41 | 85 |
| Specific Learning Disability | \$281,574 | \$169,365 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$36,873 | \$22,179 | | | Primary | 3.7367 | \$12,300,766 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 4.9003 | \$12,422,810 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$3,352 | \$2,016 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 279.570 | | 279.570 | | 39.555 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 122.468 | | 122.468 | | 20.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 402.038 | | 402.038 | | 59.555 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 281.730 | | 281.730 | | 38.930 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 139.860 | | 139.860 | | 17.940 | |
| Visual Impairment | \$6,704 | \$4,032 | 07-08 Total | | 421.590 | | 421.590 | | 56.870 | |
| Subtotal | \$335,207 | \$201,624 | 08-09 Elem | | 276.010 | | 276.010 | | 36.440 | |
| Gifted | \$3,000 | \$7,101 | 08-09 HS | | 125.473 | | 125.473 | | 26.965 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 401.483 | | 401.483 | | 63.405 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$181,796 | \$181,385 | Admins | | 3.29 | | 148.94 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 32.49 | | 15.08 | | Teacher Aides | |
| Total | \$520,003 | \$390,110 | Others | | 2.92 | | 167.81 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$1,890,000 | | | | |
| Land & Improvements | \$1,616,420 | | | | |
| Building & Improvements | \$5,321,245 | | | | |
| Furniture, Equip, Vehicles | \$2,606,473 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 490 | Number of Schools | 2 | Year End Teacher FTE | |
| | | | | Year End Teacher Salaries | |
| | | | | Superintendent's Salary | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|----------|-----------|--------------|---------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$23,105 | \$5,993 | \$0 | \$10,000 | \$5,224 | \$23,874 |
| 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 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$5,000 |
| State Projects | \$159 | \$10 | \$0 | \$0 | \$0 | \$169 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$23,847 | \$11,003 | \$0 | \$10,000 | \$5,224 | \$29,626 |
| 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 | | \$5,763 | \$0 | \$230 | \$0 | \$5,993 |
| 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 | \$10 | \$5,000 | \$5,010 |
| Total By Source | | \$5,763 | \$0 | \$240 | \$5,000 | \$11,003 |
| Percentage Of Total Revenues | | 52.38% | 0.00% | 2.18% | 45.44% | 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 | \$0 | \$0 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | | Primary | 0.5500 | \$987,764 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0000 | \$991,762 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Orthopedic Impairment | \$0 | \$0 | <table><tr><td>Avg Daily Membership</td><td>Total Resident</td><td>Attending Resident</td><td>Other Attending</td><td>Total Attending</td></tr><tr><td>06-07 Elem</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</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>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>07-08 Elem</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</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>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>08-09 Elem</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>08-09 HS</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>08-09 Total</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr></table> | | | | | | | | Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | 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 | 08-09 Elem | 0.000 | 0.000 | 0.000 | 0.000 | 08-09 HS | 0.000 | 0.000 | 0.000 | 0.000 | 08-09 Total | 0.000 | 0.000 | 0.000 | 0.000 |
| Avg Daily Membership | Total Resident | Attending Resident | | | | | | | | | Other Attending | Total Attending | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Elem | 0.000 | 0.000 | | | | | | | | | 0.000 | 0.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 HS | 0.000 | 0.000 | | | | | | | | | 0.000 | 0.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Total | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 6/30/2009 | | | | | |
| Bonds Outstanding | | \$0 | | | |
| Land & Improvements | | \$0 | | | |
| Building & Improvements | | \$0 | | | |
| Furniture, Equip, Vehicles | | \$0 | | | |
| Construction in Progress | | \$0 | | | |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2008 Enrollment | 0 | Number of Schools | 0 |
|----------------------|---|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$161,151) | \$8,091,749 | \$0 | \$7,343,210 | \$7,009,887 | \$920,711 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$329,244 | \$380,309 | \$0 | \$787,177 | \$412,432 | \$297,121 |
| Unrestricted Capital Outlay | \$93,108 | \$318,869 | \$0 | \$393,475 | \$218,366 | \$193,611 |
| Soft Capital Allocation | \$77,846 | \$260,065 | \$0 | \$317,162 | \$135,812 | \$202,099 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$258,559 | \$4,677 | \$0 | \$323,000 | \$0 | \$263,236 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$374,183 | \$435,612 | \$0 | \$364,000 | \$360,875 | \$448,920 |
| School Plant | \$3,202 | \$62 | \$0 | \$2,000 | \$0 | \$3,264 |
| Federal Projects | (\$43,245) | \$531,552 | (\$16,370) | \$268,000 | \$240,890 | \$231,047 |
| State Projects | \$3,296 | \$60 | \$0 | \$0 | \$0 | \$3,356 |
| Food Services | \$32,953 | \$248,672 | \$0 | \$172,000 | \$224,200 | \$57,425 |
| Other | \$763,000 | \$438,146 | \$0 | \$337,600 | \$443,827 | \$757,319 |
| Total | \$1,730,995 | \$10,709,773 | (\$16,370) | \$10,307,624 | \$9,046,289 | \$3,378,109 |
| Bond Building | \$11,496 | \$0 | \$0 | \$0 | \$6,636 | \$4,860 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$1,484 | \$16,418 | (\$5,443) | \$0 | \$726 | \$11,733 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-----------|-----------|--------------|
| M&O , CSF, & IIF | \$8,096,217 | \$0 | \$375,841 | \$0 | \$8,472,058 |
| Unrestricted Capital Outlay | \$318,869 | \$0 | \$0 | \$0 | \$318,869 |
| Soft Capital Outlay | \$260,065 | \$0 | \$0 | \$0 | \$260,065 |
| School Facilities | \$0 | \$0 | \$4,677 | \$0 | \$4,677 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$435,612 | \$0 | \$0 | \$0 | \$435,612 |
| Other: See Definitions for Description | \$595,198 | \$0 | \$60 | \$623,234 | \$1,218,492 |
| Total By Source | \$9,705,961 | \$0 | \$380,578 | \$623,234 | \$10,709,773 |
| Percentage Of Total Revenues | 90.63% | 0.00% | 3.55% | 5.82% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|----|--------------------|--------|------------------|------|
| Autism | \$6,525 | \$8,230 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$16,313 | \$20,574 | 0 | 0 | 2 | 6 | 5 | 0 | 5 | 0 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$22,838 | \$32,921 | 0 | 18 | 0 | 0 | 0 | 0 | 0 | 18 |
| Specific Learning Disability | \$97,877 | \$123,446 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$39,151 | \$49,379 | | | | | Primary | 1.5647 | \$417,246,145 | |
| Multiple Disabilities | \$35,888 | \$45,264 | | | | | Secondary | 0.2640 | \$417,266,692 | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$16,314 | \$20,574 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$16,313 | \$20,573 | 06-07 Elem | | 760.075 | | 760.075 | | 0.000 | |
| Preschool Severe Delay | \$9,788 | \$12,345 | 06-07 HS | | 268.290 | | 268.290 | | 0.000 | |
| Preschool Speech/Lang Delay | \$9,787 | \$12,344 | 06-07 Total | | 1,028.365 | | 1,028.365 | | 0.000 | |
| Speech/Language Impairment | \$55,463 | \$65,838 | 07-08 Elem | | 809.390 | | 809.390 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 292.350 | | 292.350 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 1,101.740 | | 1,101.740 | | 0.000 | |
| Subtotal | \$326,257 | \$411,488 | 08-09 Elem | | 860.220 | | 860.220 | | 2.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 341.243 | | 338.268 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 1,201.463 | | 1,198.488 | | 2.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 6.50 | | 194.31 | | 4.50 | |
| Career Education | \$0 | \$0 | Teachers | | 62.33 | | 20.26 | | Teacher Aides | |
| Total | \$326,257 | \$411,488 | Others | | 4.82 | | 262.03 | | 34.00 | |

| | | | | | | | | | | | |
|------------------------------------|--|-------|-------------------|---------------------------|--------------|-----------|----------|--------|--------------------------|-------------|--------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 6.50 | 194.31 | Managers | 4.50 | 280.67 | | |
| Bonds Outstanding | | | | | \$364,750 | Teachers | 62.33 | 20.26 | Teacher Aides | 9.00 | 140.33 |
| Land & Improvements | | | | | \$3,212,358 | Others | 4.82 | 262.03 | Others | 34.00 | 37.15 |
| Building & Improvements | | | | | \$22,217,586 | Subtotal | 73.65 | 17.15 | Subtotal | 47.50 | 26.59 |
| Furniture, Equip, Vehicles | | | | | \$1,650,188 | Total FTE | | 121.15 | Total Students Per Staff | | 10.43 |
| Construction in Progress | | | | | \$0 | | | | | | |
| | | | | | | | | | | | |
| Fall 2008 Enrollment | | 1,263 | Number of Schools | 2 | | | | | | | |
| | | | | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 62.00 | |
| | | | | Year End Teacher Salaries | | | | | | \$2,580,350 | |
| | | | | Superintendent's Salary | | | | | | \$91.020 | |

See data definitions beginning on page I-1

County Totals

Greenlee

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$331,390 | \$12,718,620 | \$0 | \$12,104,829 | \$11,461,292 | \$1,588,718 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$494,715 | \$648,160 | \$0 | \$1,484,593 | \$748,626 | \$394,249 |
| Unrestricted Capital Outlay | \$225,626 | \$454,973 | \$0 | \$910,160 | \$375,507 | \$305,092 |
| Soft Capital Allocation | \$176,892 | \$1,088,480 | \$0 | \$512,760 | \$212,527 | \$1,052,845 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,003,160 | \$18,182 | \$0 | \$982,025 | \$132,711 | \$888,631 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$960,036 | \$907,178 | \$0 | \$1,162,527 | \$997,167 | \$870,047 |
| School Plant | \$16,475 | \$62 | \$0 | \$7,571 | \$0 | \$16,537 |
| Federal Projects | (\$95,922) | \$1,099,748 | (\$32,024) | \$840,906 | \$691,661 | \$280,141 |
| State Projects | \$17,574 | \$11,593 | \$0 | \$27,907 | \$14,085 | \$15,082 |
| Food Services | \$27,089 | \$439,408 | \$0 | \$417,857 | \$441,726 | \$24,771 |
| Other | \$1,004,132 | \$686,349 | \$0 | \$700,521 | \$693,682 | \$996,799 |
| Total | \$4,161,167 | \$18,072,753 | (\$32,024) | \$19,151,656 | \$15,768,984 | \$6,432,912 |
| Bond Building | \$28,625 | (\$13,774) | \$0 | \$0 | \$6,636 | \$8,215 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$16,239 | \$16,418 | \$10,211 | \$10,565 | \$7,361 | \$35,507 |

| Revenues Received By Source | | Local | County | State | Federal | Total Rev |
|--|--|--------------|----------|-------------|-------------|--------------|
| M&O , CSF, & IIF | | \$10,114,028 | \$10,000 | \$3,242,752 | \$0 | \$13,366,780 |
| Unrestricted Capital Outlay | | \$319,872 | \$0 | \$135,101 | \$0 | \$454,973 |
| Soft Capital Outlay | | \$677,077 | \$0 | \$411,403 | \$0 | \$1,088,480 |
| School Facilities | | \$0 | \$0 | \$18,182 | \$0 | \$18,182 |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | \$907,178 | \$0 | \$0 | \$0 | \$907,178 |
| Other: See Definitions for Description | | \$914,316 | \$0 | \$9,860 | \$1,312,984 | \$2,237,160 |
| Total By Source | | \$12,932,471 | \$10,000 | \$3,817,298 | \$1,312,984 | \$18,072,753 |
| Percentage Of Total Revenues | | 71.56% | 0.06% | 21.12% | 7.26% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$8,839 | \$10,456 |
| Emotional Disability | \$23,255 | \$20,574 |
| Hearing Impairments | \$9,018 | \$6,258 |
| Other Health Impairments | \$25,152 | \$35,147 |
| Specific Learning Disability | \$400,278 | \$313,960 |
| Mild, Mod, Sev Mental Retardation | \$78,339 | \$73,784 |
| Multiple Disabilities | \$35,888 | \$45,264 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$19,666 | \$22,590 |
| Preschool Moderate Delay | \$16,313 | \$20,573 |
| Preschool Severe Delay | \$9,788 | \$12,345 |
| Preschool Speech/Lang Delay | \$9,787 | \$12,344 |
| Speech/Language Impairment | \$55,463 | \$72,888 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$6,704 | \$4,032 |
| Subtotal | \$698,490 | \$650,215 |
| Gifted | \$3,000 | \$7,101 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$181,796 | \$181,385 |
| Career Education | \$0 | \$0 |
| Total | \$883,286 | \$838,701 |

| Gifted Program Duplicated Counts | | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|--|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 9 | 0 | 2 | 6 | 11 | 6 | 10 | 5 | |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| 13 | 62 | 9 | 5 | 10 | 17 | 41 | 103 | |

| Gifted Program Actual Expenditures | | Tax Rates | | Valuation |
|------------------------------------|---------|-----------|--------|---------------|
| | | Primary | 2.8043 | \$445,023,593 |
| K-8 | \$0 | Secondary | 1.2540 | \$445,239,742 |
| 9-12 | \$7,101 | S.R.P. | | \$0 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 06-07 Elem | 1,140.065 | 1,140.065 | 39.555 | 1,179.620 |
| 06-07 HS | 431.048 | 431.048 | 20.000 | 451.048 |
| 06-07 Total | 1,571.113 | 1,571.113 | 59.555 | 1,630.668 |
| 07-08 Elem | 1,190.385 | 1,190.385 | 38.930 | 1,229.315 |
| 07-08 HS | 469.870 | 469.870 | 17.940 | 487.810 |
| 07-08 Total | 1,660.255 | 1,660.255 | 56.870 | 1,717.125 |
| 08-09 Elem | 1,235.245 | 1,235.245 | 38.440 | 1,273.685 |
| 08-09 HS | 506.885 | 503.910 | 29.940 | 533.850 |
| 08-09 Total | 1,742.130 | 1,739.155 | 68.380 | 1,807.535 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 11.79 | 161.92 | Managers | 10.50 | 181.81 |
| Teachers | 104.82 | 18.21 | Teacher Aides | 18.78 | 101.65 |
| Others | 8.74 | 218.42 | Others | 68.20 | 27.99 |
| Subtotal | 125.35 | 15.23 | Subtotal | 97.48 | 19.58 |
| Total FTE | | 222.83 | Total Students Per Staff | | 8.57 |

| Year End Teacher FTE | | | | 107.00 |
|---------------------------|--|--|--|-------------|
| Year End Teacher Salaries | | | | \$4,506,666 |
| Superintendent's Salary | | | | \$244,020 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,909 | Number of Schools | 7 |
|----------------------|-------|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$204,355 | \$1,427,768 | \$60,000 | \$1,665,152 | \$1,624,693 | \$67,430 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$3,527 | \$120,660 | \$0 | \$124,023 | \$79,539 | \$44,648 |
| Unrestricted Capital Outlay | \$106,439 | \$46,777 | \$0 | \$51,940 | \$33,603 | \$119,613 |
| Soft Capital Allocation | \$95,692 | \$35,287 | \$0 | \$64,113 | \$40,385 | \$90,594 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$21,583 | \$10,701 | \$0 | \$23,972 | \$30,477 | \$1,807 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$429,323 | \$267,728 | \$0 | \$315,000 | \$341,138 | \$355,913 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | (\$28,491) | \$196,785 | (\$3,315) | \$250,711 | \$176,999 | (\$12,020) |
| State Projects | \$172,969 | \$3,422 | \$0 | \$16,359 | \$14,919 | \$161,472 |
| Food Services | \$27,541 | \$93,376 | (\$9,089) | \$85,900 | \$97,675 | \$14,153 |
| Other | \$76,244 | \$35,513 | \$0 | \$99,670 | \$59,974 | \$51,783 |
| Total | \$1,109,182 | \$2,238,017 | \$47,596 | \$2,696,840 | \$2,499,402 | \$895,393 |
| 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 | \$1,344,266 | \$0 | \$204,162 | \$0 | \$1,548,428 |
| Unrestricted Capital Outlay | \$46,777 | \$0 | \$0 | \$0 | \$46,777 |
| Soft Capital Outlay | \$35,287 | \$0 | \$0 | \$0 | \$35,287 |
| School Facilities | \$0 | \$0 | \$10,701 | \$0 | \$10,701 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$267,728 | \$0 | \$0 | \$0 | \$267,728 |
| Other: See Definitions for Description | \$90,122 | \$0 | \$38,282 | \$200,692 | \$329,096 |
| Total By Source | \$1,784,180 | \$0 | \$253,145 | \$200,692 | \$2,238,017 |
| Percentage Of Total Revenues | 79.72% | 0.00% | 11.31% | 8.97% | 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 | \$45,285 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$73,656 | \$0 | | | Primary | 1.1631 | \$107,234,478 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.2163 | \$121,812,785 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$10,379 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | | | 0.378 | | 0.378 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | | | 103.800 | | 103.800 | | 24.840 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | | | 104.178 | | 104.178 | | 24.840 | |
| Speech/Language Impairment | \$0 | \$0 | | | 0.495 | | 0.495 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | | | 110.150 | | 110.150 | | 10.970 | |
| Visual Impairment | \$0 | \$0 | | | 110.645 | | 110.645 | | 10.970 | |
| Subtotal | \$73,656 | \$45,285 | | | 0.000 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | | | 132.415 | | 132.415 | | 6.680 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | 132.415 | | 132.415 | | 6.680 | |
| Remedial Education | \$0 | \$0 | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Vocational Tech Ed | \$0 | \$0 | 110.150 | | 110.150 | | 10.970 | | 121.120 | |
| Career Education | \$0 | \$0 | 110.645 | | 110.645 | | 10.970 | | 121.615 | |
| Total | \$73,656 | \$45,285 | 132.415 | | 132.415 | | 6.680 | | 139.095 | |

| | | | | | | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|-------|--------|--------------------------|-------|--------|-----------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 2.00 | 69.50 | Managers | 2.00 | 69.50 | |
| Bonds Outstanding | | \$2,333,486 | | Teachers | 11.00 | 12.64 | Teacher Aides | 1.00 | 139.00 | |
| Land & Improvements | | \$205,100 | | Others | 0.25 | 556.00 | Others | 12.00 | 11.58 | |
| Building & Improvements | | \$3,753,163 | | Subtotal | 13.25 | 10.49 | Subtotal | 15.00 | 9.27 | |
| Furniture, Equip, Vehicles | | \$841,365 | | Total FTE | | 28.25 | Total Students Per Staff | | 4.92 | |
| Construction in Progress | | \$0 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 13.00 |
| | | | | Year End Teacher Salaries | | | | | | \$353,960 |
| | | | | Superintendent's Salary | | | | | | \$98,640 |
| Fall 2008 Enrollment | 139 | Number of Schools | 1 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------|-----------------------|-------------|------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$144,040 | \$659,294 | \$0 | \$772,890 | \$720,400 | \$82,934 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$6,108 | \$20,433 | \$0 | \$34,474 | \$21,350 | \$5,191 | | | | |
| Unrestricted Capital Outlay | \$43,070 | \$3,835 | \$0 | \$68,992 | \$48,483 | (\$1,578) | | | | |
| Soft Capital Allocation | \$34,360 | \$15,302 | \$0 | \$11,967 | \$4,335 | \$45,327 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$27,012 | \$257 | \$0 | \$28,892 | \$4,516 | \$22,753 | | | | |
| 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 | \$0 | \$0 | \$531 | | | | |
| Federal Projects | \$3,426 | \$56,487 | \$0 | \$77,244 | \$65,727 | (\$5,814) | | | | |
| State Projects | \$3,056 | \$2,004 | \$0 | \$6,049 | \$1,979 | \$3,081 | | | | |
| Food Services | \$5,447 | \$26,588 | \$0 | \$0 | \$16,661 | \$15,374 | | | | |
| Other | \$24,616 | \$6,280 | \$0 | \$3,338 | \$4,216 | \$26,680 | | | | |
| Total | \$291,666 | \$790,480 | \$0 | \$1,003,846 | \$887,667 | \$194,479 | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Indirect Costs | \$59 | \$1 | \$0 | \$0 | \$0 | \$60 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$477,682 | \$0 | \$202,045 | \$0 | \$679,727 | | | | |
| Unrestricted Capital Outlay | | \$3,835 | \$0 | \$0 | \$0 | \$3,835 | | | | |
| Soft Capital Outlay | | \$15,302 | \$0 | \$0 | \$0 | \$15,302 | | | | |
| School Facilities | | \$0 | \$0 | \$257 | \$0 | \$257 | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Other: See Definitions for Description | | \$32,825 | \$0 | \$2,047 | \$56,487 | \$91,359 | | | | |
| Total By Source | | \$529,644 | \$0 | \$204,349 | \$56,487 | \$790,480 | | | | |
| Percentage Of Total Revenues | | 67.00% | 0.00% | 25.85% | 7.15% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$0 | \$2,800 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$8,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 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 | \$0 | \$32,790 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$3,000 | | | | | Primary | 4.9427 | \$9,874,824 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0000 | \$11,915,910 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | Attending Resident | Other Attending | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 47.295 | 47.295 | 0.000 | 47.295 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | 0.000 | 0.000 | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$7,000 | 06-07 Total | | 47.295 | 47.295 | 0.000 | 47.295 | | |
| Speech/Language Impairment | \$0 | \$11,205 | 07-08 Elem | | 45.385 | 45.385 | 0.000 | 45.385 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | 0.000 | 0.000 | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 45.385 | 45.385 | 0.000 | 45.385 | | |
| Subtotal | \$0 | \$64,995 | 08-09 Elem | | 34.435 | 34.435 | 1.600 | 36.035 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | 0.000 | 0.000 | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 34.435 | 34.435 | 1.600 | 36.035 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 1.00 | 41.00 | Managers | 2.00 | 20.50 | | |
| Career Education | \$0 | \$0 | Teachers | 6.00 | 6.83 | Teacher Aides | 2.50 | 16.40 | | |
| Total | \$0 | \$64,995 | Others | 0.00 | 0.00 | Others | 2.50 | 16.40 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 7.00 | 5.86 | Subtotal | 7.00 | 5.86 | | |
| Bonds Outstanding | \$0 | | Total FTE | | 14.00 | Total Students Per Staff | | 2.93 | | |
| Land & Improvements | \$36,480 | | Year End Teacher FTE | | | | | | | 0.00 |
| Building & Improvements | \$1,875,398 | | Year End Teacher Salaries | | | | | | | \$0 |
| Furniture, Equip, Vehicles | \$150,134 | | Superintendent's Salary | | | | | | | \$0 |
| Construction in Progress | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 41 | Number of Schools | 1 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|---------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$6,104,402 | \$13,235,346 | (\$1,419,731) | \$13,062,390 | \$14,127,260 | \$3,792,757 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$251,108 | \$694,840 | \$0 | \$1,349,704 | \$515,036 | \$430,912 |
| Unrestricted Capital Outlay | \$62,737 | \$24,993 | \$1,419,130 | \$2,339,925 | \$1,374,315 | \$132,545 |
| Soft Capital Allocation | \$394,513 | \$404,617 | \$0 | \$450,061 | \$310,165 | \$488,965 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$34,558 | \$386 | \$0 | \$34,621 | \$18,210 | \$16,734 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$715 | \$0 | \$0 | \$0 | \$715 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$157,042 | \$1,598,601 | \$20,209 | \$2,071,318 | \$1,660,239 | \$115,613 |
| State Projects | \$30,195 | \$221,893 | \$0 | \$483,554 | \$215,632 | \$36,456 |
| Food Services | (\$14,240) | \$794,064 | \$0 | \$830,000 | \$754,721 | \$25,103 |
| Other | \$1,237,777 | \$1,117,277 | \$20,000 | \$520,831 | \$807,016 | \$1,568,038 |
| Total | \$8,258,092 | \$18,092,732 | \$39,608 | \$21,142,404 | \$19,782,594 | \$6,607,838 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 |
| Indirect Costs | \$181,482 | \$1,644 | \$20,208 | \$25,000 | \$27,646 | \$175,688 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-------------|--------------|
| M&O , CSF, & IIF | \$1,237,423 | \$0 | \$6,963,123 | \$5,729,640 | \$13,930,186 |
| Unrestricted Capital Outlay | \$24,993 | \$0 | \$0 | \$0 | \$24,993 |
| Soft Capital Outlay | \$4,306 | \$0 | \$400,311 | \$0 | \$404,617 |
| School Facilities | \$0 | \$0 | \$386 | \$0 | \$386 |
| Adjacent Ways | \$715 | \$0 | \$0 | \$0 | \$715 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$1,125,259 | \$0 | \$384,409 | \$2,222,167 | \$3,731,835 |
| Total By Source | \$2,392,696 | \$0 | \$7,748,229 | \$7,951,807 | \$18,092,732 |
| Percentage Of Total Revenues | 13.22% | 0.00% | 42.83% | 43.95% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|----------|----------------|----|--------------------|-----------|------------------|---------------|-----------------|--------------------|
| Autism | \$80,000 | \$75,876 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$50,000 | \$47,423 | 1 | 1 | 2 | 0 | 4 | 1 | 2 | 2 | | |
| Hearing Impairments | \$30,000 | \$28,454 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$20,000 | \$18,969 | 7 | 20 | 6 | 1 | 6 | 8 | 21 | 41 | | |
| Specific Learning Disability | \$440,000 | \$417,320 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$320,000 | \$303,505 | | | | | Primary | 0.0000 | | \$84,124,492 | | |
| Multiple Disabilities | \$30,000 | \$28,454 | K-8 | \$17,369 | | | Secondary | 0.8059 | | \$113,299,790 | | |
| Multiple Disabilities with SSI | \$65,000 | \$61,650 | 9-12 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$45,000 | \$42,680 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$50,000 | \$47,423 | 06-07 Elem | | 1,289.255 | | 1,289.255 | | 3.000 | | 1,292.255 | |
| Preschool Severe Delay | \$50,000 | \$47,423 | 06-07 HS | | 548.530 | | 548.530 | | 59.330 | | 607.860 | |
| Preschool Speech/Lang Delay | \$50,000 | \$47,423 | 06-07 Total | | 1,837.785 | | 1,837.785 | | 62.330 | | 1,900.115 | |
| Speech/Language Impairment | \$140,000 | \$132,784 | 07-08 Elem | | 1,239.455 | | 1,239.455 | | 3.500 | | 1,242.955 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 535.990 | | 535.990 | | 58.760 | | 594.750 | |
| Visual Impairment | \$4,945 | \$4,688 | 07-08 Total | | 1,775.445 | | 1,775.445 | | 62.260 | | 1,837.705 | |
| Subtotal | \$1,374,945 | \$1,304,072 | 08-09 Elem | | 1,210.370 | | 1,210.370 | | 5.000 | | 1,215.370 | |
| Gifted | \$40,000 | \$17,369 | 08-09 HS | | 500.453 | | 500.453 | | 68.880 | | 569.333 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$220,000 | \$198,009 | 08-09 Total | | 1,710.823 | | 1,710.823 | | 73.880 | | 1,784.703 | |
| Remedial Education | \$40,000 | \$71,052 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | Students Per Staff |
| Vocational Tech Ed | \$230,000 | \$273,027 | Admins | | 10.00 | | 187.90 | | Managers | | 7.50 | 250.53 |
| Career Education | \$0 | \$0 | Teachers | | 106.50 | | 17.64 | | Teacher Aides | | 47.75 | 39.35 |
| Total | \$1,904,945 | \$1,863,529 | Others | | 21.50 | | 87.40 | | Others | | 91.30 | 20.58 |

| | | | | | | | | | | |
|------------------------------------|-------|-------------------|---|---------------------------|--------|--------|--------------------------|--------|--------|-------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 10.00 | 187.90 | Managers | 7.50 | 250.53 | |
| Bonds Outstanding | | \$0 | | Teachers | 106.50 | 17.64 | Teacher Aides | 47.75 | 39.35 | |
| Land & Improvements | | \$2,719,800 | | Others | 21.50 | 87.40 | Others | 91.30 | 20.58 | |
| Building & Improvements | | \$34,374,599 | | Subtotal | 138.00 | 13.62 | Subtotal | 146.55 | 12.82 | |
| Furniture, Equip, Vehicles | | \$5,930,803 | | Total FTE | | 284.55 | Total Students Per Staff | | 6.60 | |
| Construction in Progress | | \$0 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 140.00 |
| | | | | Year End Teacher Salaries | | | | | | \$5,072,078 |
| | | | | Superintendent's Salary | | | | | | \$88,130 |
| Fall 2008 Enrollment | 1,879 | Number of Schools | 6 | | | | | | | |
| | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|-------------------|-----------------------|--------------|---------------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$91,346 | \$2,024,865 | \$9,063 | \$1,991,371 | \$1,925,957 | \$199,317 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$121,701 | \$105,034 | \$0 | \$289,277 | \$127,494 | \$99,241 | | | | | | |
| Unrestricted Capital Outlay | \$1,581 | \$20,860 | \$0 | \$45,522 | \$2,918 | \$19,523 | | | | | | |
| Soft Capital Allocation | \$33,306 | \$49,235 | \$5,100 | \$84,228 | \$68,534 | \$19,107 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$135,186 | \$1,285 | \$0 | \$103,704 | \$33,401 | \$103,070 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$8,305 | \$0 | \$0 | \$8,305 | \$0 | \$8,305 | | | | | | |
| Debt Service | \$252,798 | \$108,780 | \$0 | \$176,600 | \$176,353 | \$185,225 | | | | | | |
| School Plant | \$360 | \$2,194 | \$0 | \$0 | \$0 | \$2,554 | | | | | | |
| Federal Projects | \$91,068 | \$199,771 | (\$6,974) | \$238,042 | \$170,175 | \$113,690 | | | | | | |
| State Projects | \$5,143 | \$12,967 | \$0 | \$12,020 | \$18,467 | (\$357) | | | | | | |
| Food Services | (\$49,656) | \$143,609 | \$0 | \$130,811 | \$113,104 | (\$19,151) | | | | | | |
| Other | \$151,405 | \$357,721 | \$0 | \$452,100 | \$177,226 | \$331,900 | | | | | | |
| Total | \$842,543 | \$3,026,321 | \$7,189 | \$3,531,980 | \$2,813,629 | \$1,062,424 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | (\$6,133) | \$6,133 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Indirect Costs | (\$146) | \$0 | \$2,545 | \$2,173 | \$1,642 | \$757 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$1,128,692 | \$0 | \$986,724 | \$14,483 | \$2,129,899 | | | | | | |
| Unrestricted Capital Outlay | | \$11,569 | \$0 | \$9,291 | \$0 | \$20,860 | | | | | | |
| Soft Capital Outlay | | \$12,071 | \$0 | \$37,164 | \$0 | \$49,235 | | | | | | |
| School Facilities | | \$0 | \$0 | \$1,285 | \$0 | \$1,285 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$108,780 | \$0 | \$0 | \$0 | \$108,780 | | | | | | |
| Other: See Definitions for Description | | \$102,092 | \$0 | \$290,144 | \$324,026 | \$716,262 | | | | | | |
| Total By Source | | \$1,363,204 | \$0 | \$1,324,608 | \$338,509 | \$3,026,321 | | | | | | |
| Percentage Of Total Revenues | | 45.04% | 0.00% | 43.77% | 11.19% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$12,874 | \$10,152 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$35,482 | \$34,500 | 0 | 0 | 1 | 1 | 1 | 1 | 3 | 4 | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$0 | \$0 | 1 | 12 | 0 | 0 | 0 | 0 | 0 | 12 | | |
| Specific Learning Disability | \$23,500 | \$23,000 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$20,529 | \$23,500 | | | | Primary | | 2.2266 | | \$57,192,457 | | |
| Multiple Disabilities | \$0 | \$0 | | | | K-8 | \$0 | | Secondary | | 0.1706 \$61,475,536 | |
| Multiple Disabilities with SSI | \$1,000 | \$1,500 | | | | 9-12 | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 259.890 | | 259.890 | | 0.000 | | 259.890 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$6,924 | \$6,058 | 06-07 Total | | 259.890 | | 259.890 | | 0.000 | | 259.890 | |
| Speech/Language Impairment | \$19,807 | \$19,501 | 07-08 Elem | | 265.535 | | 265.535 | | 0.000 | | 265.535 | |
| Traumatic Brain Injury | \$1,000 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 265.535 | | 265.535 | | 0.000 | | 265.535 | |
| Subtotal | \$121,116 | \$118,211 | 08-09 Elem | | 226.753 | | 226.753 | | 0.420 | | 227.173 | |
| Gifted | \$2,000 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$15,019 | \$12,693 | 08-09 Total | | 226.753 | | 226.753 | | 0.420 | | 227.173 | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$4,833 | \$4,470 | Admins | 1.00 | 244.00 | Managers | | 3.80 | 64.21 | | | |
| Career Education | \$0 | \$0 | Teachers | 17.00 | 14.35 | Teacher Aides | | 7.50 | 32.53 | | | |
| Total | \$142,968 | \$135,374 | Others | 0.00 | 0.00 | Others | | 12.38 | 19.71 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 18.00 | 13.56 | Subtotal | | 23.68 | 10.30 | | | |
| | | | Total FTE | 41.68 | | Total Students Per Staff | | 5.85 | | | | |
| | | | Year End Teacher FTE | | | | | | | 18.00 | | |
| | | | Year End Teacher Salaries | | | | | | | \$738,454 | | |
| | | | Superintendent's Salary | | | | | | | \$83,200 | | |
| Fall 2008 Enrollment | 244 | Number of Schools | 2 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$439,327 | \$839,864 | \$0 | \$1,256,649 | \$1,123,167 | \$156,024 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$20,690 | \$44,075 | \$0 | \$86,281 | \$61,339 | \$3,426 |
| Unrestricted Capital Outlay | \$33,155 | \$17,286 | \$0 | \$35,453 | \$25,104 | \$25,337 |
| Soft Capital Allocation | \$9,669 | \$17,021 | \$0 | \$28,940 | \$23,898 | \$2,792 |
| Emergency Deficiencies Correction | \$0 | \$4,990 | \$0 | \$0 | \$4,990 | \$0 |
| Building Renewal | \$15,032 | \$146 | \$0 | \$10,128 | \$0 | \$15,178 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$85,226 | \$45,712 | \$0 | \$62,930 | \$62,000 | \$68,938 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$36,776 | \$87,793 | (\$2,347) | \$139,076 | \$91,307 | \$30,915 |
| State Projects | \$1,941 | \$5,163 | \$0 | \$7,091 | \$6,077 | \$1,027 |
| Food Services | \$4,532 | \$74,665 | \$0 | \$62,000 | \$70,865 | \$8,332 |
| Other | \$8,340 | \$4,179 | \$0 | \$17,215 | \$866 | \$11,653 |
| Total | \$654,688 | \$1,140,894 | (\$2,347) | \$1,705,763 | \$1,469,613 | \$323,622 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$83 | \$0 | \$2,346 | \$2,346 | \$1,689 | \$740 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-----------|-----------|-------------|
| M&O , CSF, & IIF | \$484,859 | \$0 | \$399,080 | \$0 | \$883,939 |
| Unrestricted Capital Outlay | \$9,886 | \$0 | \$7,400 | \$0 | \$17,286 |
| Soft Capital Outlay | \$9,621 | \$0 | \$7,400 | \$0 | \$17,021 |
| School Facilities | \$0 | \$0 | \$146 | \$0 | \$146 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$45,712 | \$0 | \$0 | \$0 | \$45,712 |
| Other: See Definitions for Description | \$5,192 | \$0 | \$10,153 | \$161,445 | \$176,790 |
| Total By Source | \$555,270 | \$0 | \$424,179 | \$161,445 | \$1,140,894 |
| Percentage Of Total Revenues | 48.67% | 0.00% | 37.18% | 14.15% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
|-----------------------------------|-----------|----------|------------------------------------|-----|----------------|--------------------|--------------------|-----------|-----------------|--------------------|-----------------|
| Autism | \$35,283 | \$24,523 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$0 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$0 | \$0 | 3 | 9 | 0 | 0 | 0 | 0 | 0 | 9 | |
| Specific Learning Disability | \$75,850 | \$62,734 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | | Primary | 1.9805 | \$23,224,965 | | |
| Multiple Disabilities | \$0 | \$0 | | | | | Secondary | 0.1429 | \$29,187,575 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | S.R.P. | | | | \$0 |
| Orthopedic Impairment | \$0 | \$0 | 9-12 | \$0 | | | | | | | |
| Preschool Moderate Delay | \$16,518 | \$11,278 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 101.375 | | 101.375 | | 0.000 | | 101.375 |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Speech/Language Impairment | \$0 | \$0 | 06-07 Total | | 101.375 | | 101.375 | | 0.000 | | 101.375 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 100.040 | | 100.040 | | 0.000 | | 100.040 |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Subtotal | \$127,651 | \$98,535 | 07-08 Total | | 100.040 | | 100.040 | | 0.000 | | 100.040 |
| Gifted | \$0 | \$0 | 08-09 Elem | | 105.945 | | 105.945 | | 2.740 | | 108.685 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 105.945 | | 105.945 | | 2.740 | | 108.685 |
| Vocational Tech Ed | \$0 | \$0 | Certified Staff | | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | Students Per Staff | |
| Career Education | \$0 | \$0 | | | | | | | | | |
| Total | \$127,651 | \$98,535 | | | | | | | | | |

| | | | |
|------------------------------------|----------|-------------------|---|
| Miscellaneous Data as of 6/30/2009 | | | |
| Bonds Outstanding | \$0 | | |
| Land & Improvements | \$400 | | |
| Building & Improvements | \$3,865 | | |
| Furniture, Equip, Vehicles | \$20,839 | | |
| Construction in Progress | \$0 | | |
| Fall 2008 Enrollment | 117 | Number of Schools | 1 |

| | | | | | |
|---------------------------|------|--------|--------------------------|-----------|-------|
| Admins | 1.00 | 117.00 | Managers | 3.00 | 39.00 |
| Teachers | 7.00 | 16.71 | Teacher Aides | 4.75 | 24.63 |
| Others | 0.00 | 0.00 | Others | 6.00 | 19.50 |
| Subtotal | 8.00 | 14.63 | Subtotal | 13.75 | 8.51 |
| Total FTE | | 21.75 | Total Students Per Staff | | 5.38 |
| Year End Teacher FTE | | | | 8.00 | |
| Year End Teacher Salaries | | | | \$300,362 | |
| Superintendent's Salary | | | | \$71,070 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------|---------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------------------|---------------------------|--------------------|---------------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$22,651 | \$1,386,033 | \$0 | \$1,398,999 | \$1,252,154 | \$156,530 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$8,534 | \$38,105 | \$0 | \$51,293 | \$39,668 | \$6,971 | | | | | | |
| Unrestricted Capital Outlay | \$68,976 | \$39,263 | \$0 | \$47,000 | \$29,445 | \$78,794 | | | | | | |
| Soft Capital Allocation | \$23,572 | \$26,575 | \$0 | \$24,729 | \$18,445 | \$31,702 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$54,821 | \$518 | \$0 | \$47,342 | \$38,151 | \$17,188 | | | | | | |
| 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 | \$7,206 | \$98,474 | \$0 | \$91,862 | \$89,999 | \$15,681 | | | | | | |
| State Projects | \$3,644 | \$4,349 | \$0 | \$4,314 | \$4,314 | \$3,679 | | | | | | |
| Food Services | \$280 | \$82,232 | \$0 | \$97,000 | \$77,936 | \$4,576 | | | | | | |
| Other | \$45,591 | \$90,047 | \$0 | \$68,672 | \$77,260 | \$58,378 | | | | | | |
| Total | \$235,275 | \$1,765,596 | \$0 | \$1,831,211 | \$1,627,372 | \$373,499 | | | | | | |
| 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 | | \$1,031,817 | \$0 | \$392,321 | \$0 | \$1,424,138 | | | | | | |
| Unrestricted Capital Outlay | | \$30,919 | \$0 | \$8,344 | \$0 | \$39,263 | | | | | | |
| Soft Capital Outlay | | \$19,118 | \$0 | \$7,457 | \$0 | \$26,575 | | | | | | |
| School Facilities | | \$0 | \$0 | \$518 | \$0 | \$518 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other: See Definitions for Description | | \$51,130 | \$0 | \$57,356 | \$166,616 | \$275,102 | | | | | | |
| Total By Source | | \$1,132,984 | \$0 | \$465,996 | \$166,616 | \$1,765,596 | | | | | | |
| Percentage Of Total Revenues | | 64.17% | 0.00% | 26.39% | 9.44% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$0 | \$29,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$8,000 | \$4,500 | 4 | 3 | 2 | 2 | 0 | 2 | 0 | 0 | | |
| Hearing Impairments | \$5,000 | \$4,500 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$0 | \$0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 13 | | |
| Specific Learning Disability | \$55,000 | \$58,433 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$14,000 | | | | Primary | | 5.9268 | | \$16,942,232 | | |
| Multiple Disabilities | \$34,607 | \$0 | | | | K-8 | \$0 | | Secondary | | 0.0000 \$19,242,910 | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | 9-12 | \$0 | | S.R.P. | | \$10,379 | |
| Orthopedic Impairment | \$7,000 | \$0 | Avg Daily Membership | | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | | 77.025 | | 77.025 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$16,000 | \$9,000 | 06-07 Total | | | 77.025 | | 77.025 | | 0.000 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | | 88.805 | | 88.805 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | | 0.000 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$0 | \$3,000 | 07-08 Total | | | 88.805 | | 88.805 | | 0.000 | | |
| Subtotal | \$125,607 | \$122,433 | 08-09 Elem | | | 77.815 | | 77.815 | | 5.275 | | |
| Gifted | \$3,000 | \$0 | 08-09 HS | | | 0.000 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$16,000 | \$0 | 08-09 Total | | | 77.815 | | 77.815 | | 5.275 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | |
| Vocational Tech Ed | \$2,000 | \$0 | Admins | | 2.00 | | 48.50 | | Managers | | 2.00 | |
| Career Education | \$0 | \$0 | Teachers | | 9.00 | | 10.78 | | Teacher Aides | | 6.90 | |
| Total | \$146,607 | \$122,433 | Others | | 0.00 | | 0.00 | | Others | | 6.70 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 11.00 | | 8.82 | | Subtotal | | 15.60 | |
| | | | Total FTE | | 26.60 | | Total Students Per Staff | | 3.65 | | | |
| Bonds Outstanding | | | | | | | | | | | | |
| Land & Improvements | | | | | | | | | | | | |
| Building & Improvements | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | | |
| Fall 2008 Enrollment | | | 97 | | Number of Schools | | 1 | | | | | |
| | | | | | | | | | Year End Teacher FTE | | | |
| | | | | | | | | | Year End Teacher Salaries | | | |
| | | | | | | | | | Superintendent's Salary | | | |
| | | | | | | | | | 20.00 | | | |
| | | | | | | | | | \$361,260 | | | |
| | | | | | | | | | \$71,070 | | | |

See data definitions beginning on page I-1

County Totals

La Paz

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|---------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$7,006,121 | \$19,573,170 | (\$1,350,668) | \$20,147,451 | \$20,773,631 | \$4,454,992 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$411,668 | \$1,023,147 | \$0 | \$1,935,052 | \$844,426 | \$590,389 |
| Unrestricted Capital Outlay | \$315,958 | \$153,014 | \$1,419,130 | \$2,588,832 | \$1,513,868 | \$374,234 |
| Soft Capital Allocation | \$591,112 | \$548,037 | \$5,100 | \$664,038 | \$465,762 | \$678,487 |
| Emergency Deficiencies Correction | \$0 | \$4,990 | \$0 | \$0 | \$4,990 | \$0 |
| Building Renewal | \$288,192 | \$13,293 | \$0 | \$248,659 | \$124,755 | \$176,730 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$8,305 | \$715 | \$0 | \$8,305 | \$0 | \$9,020 |
| Debt Service | \$767,347 | \$422,220 | \$0 | \$554,530 | \$579,491 | \$610,076 |
| School Plant | \$891 | \$2,194 | \$0 | \$0 | \$0 | \$3,085 |
| Federal Projects | \$267,027 | \$2,237,911 | \$7,573 | \$2,868,253 | \$2,254,446 | \$258,065 |
| State Projects | \$216,948 | \$249,798 | \$0 | \$529,387 | \$261,388 | \$205,358 |
| Food Services | (\$26,096) | \$1,214,534 | (\$9,089) | \$1,205,711 | \$1,130,962 | \$48,387 |
| Other | \$1,543,973 | \$1,611,017 | \$20,000 | \$1,161,826 | \$1,126,558 | \$2,048,432 |
| Total | \$11,391,446 | \$27,054,040 | \$92,046 | \$31,912,044 | \$29,080,277 | \$9,457,255 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | (\$6,133) | \$6,133 | \$0 | \$20,000 | \$0 | \$0 |
| Indirect Costs | \$181,322 | \$1,645 | \$25,099 | \$29,519 | \$30,977 | \$177,089 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$5,704,739 | \$0 | \$9,147,455 | \$5,744,123 | \$20,596,317 |
| Unrestricted Capital Outlay | \$127,979 | \$0 | \$25,035 | \$0 | \$153,014 |
| Soft Capital Outlay | \$95,705 | \$0 | \$452,332 | \$0 | \$548,037 |
| School Facilities | \$0 | \$0 | \$13,293 | \$0 | \$13,293 |
| Adjacent Ways | \$715 | \$0 | \$0 | \$0 | \$715 |
| Debt Service | \$422,220 | \$0 | \$0 | \$0 | \$422,220 |
| Other: See Definitions for Description | \$1,406,620 | \$0 | \$782,391 | \$3,131,433 | \$5,320,444 |
| Total By Source | \$7,757,978 | \$0 | \$10,420,506 | \$8,875,556 | \$27,054,040 |
| Percentage Of Total Revenues | 28.68% | 0.00% | 38.52% | 32.81% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------------|----|----------------|----|--------------------|------|
| Autism | \$128,157 | \$142,351 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$93,482 | \$94,623 | 5 | 4 | 5 | 3 | 5 | 4 | 7 | 11 |
| Hearing Impairments | \$35,000 | \$32,954 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$20,000 | \$18,969 | 11 | 55 | 6 | 1 | 6 | 8 | 21 | 76 |
| Specific Learning Disability | \$594,350 | \$639,562 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$414,185 | \$344,005 | | | | | Primary | | 2.7066 | |
| Multiple Disabilities | \$64,607 | \$28,454 | | | K-8 | | \$17,369 | | Secondary | |
| Multiple Disabilities with SSI | \$66,000 | \$63,150 | | | 9-12 | | \$0 | | S.R.P. | |
| Orthopedic Impairment | \$52,000 | \$42,680 | | | Avg Daily Membership | | Total Resident | | Attending Resident | |
| Preschool Moderate Delay | \$66,518 | \$58,701 | | | 06-07 Elem | | 1,775.218 | | 3.000 | |
| Preschool Severe Delay | \$50,000 | \$47,423 | | | 06-07 HS | | 652.330 | | 84.170 | |
| Preschool Speech/Lang Delay | \$72,924 | \$69,481 | | | 06-07 Total | | 2,427.548 | | 87.170 | |
| Speech/Language Impairment | \$159,807 | \$163,490 | | | 07-08 Elem | | 1,739.715 | | 3.500 | |
| Traumatic Brain Injury | \$1,000 | \$0 | | | 07-08 HS | | 646.140 | | 69.730 | |
| Visual Impairment | \$4,945 | \$7,688 | | | 07-08 Total | | 2,385.855 | | 73.230 | |
| Subtotal | \$1,822,975 | \$1,753,531 | | | 08-09 Elem | | 1,655.318 | | 15.035 | |
| Gifted | \$45,000 | \$17,369 | | | 08-09 HS | | 632.868 | | 75.560 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$251,019 | \$210,702 | | | 08-09 Total | | 2,288.185 | | 90.595 | |
| Remedial Education | \$40,000 | \$71,052 | | | Certified Staff | | Certified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$236,833 | \$277,497 | | | Admins | | 17.00 | | 148.06 | |
| Career Education | \$0 | \$0 | | | Teachers | | 156.50 | | 16.08 | |
| Total | \$2,395,827 | \$2,330,151 | | | Others | | 21.75 | | 115.72 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|----|--|--|
| Bonds Outstanding | \$3,183,486 | | | | |
| Land & Improvements | \$3,298,103 | | | | |
| Building & Improvements | \$45,196,598 | | | | |
| Furniture, Equip, Vehicles | \$7,759,383 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 2,517 | Number of Schools | 12 | | |

| | | | | | |
|---------------------------|--------|--------|--------------------------|-------------|--------|
| Admins | 17.00 | 148.06 | Managers | 20.30 | 123.99 |
| Teachers | 156.50 | 16.08 | Teacher Aides | 70.40 | 35.75 |
| Others | 21.75 | 115.72 | Others | 130.88 | 19.23 |
| Subtotal | 195.25 | 12.89 | Subtotal | 221.58 | 11.36 |
| Total FTE | | 416.83 | Total Students Per Staff | | 6.04 |
| Year End Teacher FTE | | | | 199.00 | |
| Year End Teacher Salaries | | | | \$6,826,114 | |
| Superintendent's Salary | | | | \$412,110 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|---------------------------|-----------------------|--------------------------|--------------------------|-----------------------|--------------------|-----------------|--------------------|--------------|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$38,630 | \$32,413,553 | \$0 | \$37,323,999 | \$36,917,546 | (\$4,465,363) | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$971,105 | \$2,311,168 | \$0 | \$4,701,075 | \$2,500,197 | \$782,076 | | | | | | |
| Unrestricted Capital Outlay | \$0 | \$608,478 | \$0 | \$735,000 | \$669,405 | (\$60,927) | | | | | | |
| Soft Capital Allocation | \$0 | \$909,999 | \$0 | \$1,236,367 | \$1,119,949 | (\$209,950) | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$48,820 | \$905 | \$0 | \$40,640 | \$40,640 | \$9,085 | | | | | | |
| New School Facilities | \$756,371 | \$33,768 | \$0 | \$750,000 | \$716,355 | \$73,784 | | | | | | |
| Adjacent Ways | \$0 | \$108,149 | \$0 | \$3,100,000 | \$108,149 | \$0 | | | | | | |
| Debt Service | \$21,904,843 | \$5,822,456 | \$0 | \$7,017,000 | \$27,636,162 | \$91,137 | | | | | | |
| School Plant | \$2,011 | \$254,025 | \$0 | \$350,000 | \$220,079 | \$35,957 | | | | | | |
| Federal Projects | \$13,088 | \$1,704,868 | (\$104,587) | \$2,105,953 | \$1,612,045 | \$1,324 | | | | | | |
| State Projects | \$0 | \$444,139 | \$0 | \$447,082 | \$422,606 | \$21,533 | | | | | | |
| Food Services | \$208,143 | \$2,121,309 | (\$102,735) | \$2,600,000 | \$2,054,916 | \$171,801 | | | | | | |
| Other | \$912,617 | \$2,333,533 | \$0 | \$4,819,000 | \$2,291,346 | \$954,804 | | | | | | |
| Total | \$24,855,628 | \$49,066,350 | (\$207,322) | \$65,226,116 | \$76,309,395 | (\$2,594,739) | | | | | | |
| Bond Building | \$5,368,691 | \$65 | \$0 | \$7,168,000 | \$4,033,009 | \$1,335,747 | | | | | | |
| Intergovernmental Agreements | \$1,420,550 | \$1,022,692 | \$0 | \$2,500,000 | \$1,092,258 | \$1,350,984 | | | | | | |
| Indirect Costs | \$1,854 | \$1,218 | \$207,320 | \$125,000 | \$150,405 | \$59,987 | | | | | | |
| | | | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$19,788,633 | (\$440) | \$14,936,528 | \$0 | \$34,724,721 | | | | | | |
| Unrestricted Capital Outlay | | \$291,035 | (\$14) | \$317,457 | \$0 | \$608,478 | | | | | | |
| Soft Capital Outlay | | \$465,042 | (\$19) | \$444,976 | \$0 | \$909,999 | | | | | | |
| School Facilities | | \$0 | \$0 | \$34,673 | \$0 | \$34,673 | | | | | | |
| Adjacent Ways | | \$108,149 | \$0 | \$0 | \$0 | \$108,149 | | | | | | |
| Debt Service | | \$5,822,456 | \$0 | \$0 | \$0 | \$5,822,456 | | | | | | |
| Other: See Definitions for Description | | \$4,170,394 | \$0 | \$457,139 | \$2,230,341 | \$6,857,874 | | | | | | |
| Total By Source | | \$30,645,709 | (\$473) | \$16,190,773 | \$2,230,341 | \$49,066,350 | | | | | | |
| Percentage Of Total Revenues | | 62.46% | 0.00% | 33.00% | 4.55% | 100.00% | | | | | | |
| | | | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$79,355 | \$231,645 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$632,210 | \$578,355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Hearing Impairments | \$99,355 | \$28,456 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$586,774 | \$308,583 | 0 | 0 | 103 | 116 | 34 | 22 | 275 | 275 | | |
| Specific Learning Disability | \$805,132 | \$1,323,236 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$1,151,020 | \$855,399 | | | | Primary | | 1.8833 | | \$1,207,097,363 | | |
| Multiple Disabilities | \$377,743 | \$202,805 | K-8 | \$0 | | Secondary | | 0.5248 | | \$1,638,854,908 | | |
| Multiple Disabilities with SSI | \$319,232 | \$92,376 | 9-12 | \$18,966 | | S.R.P. | | | \$551,799 | | | |
| Orthopedic Impairment | \$59,676 | \$139,617 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 5,276.993 | | 5,237.493 | | 4.820 | | 5,242.313 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 5,276.993 | | 5,237.493 | | 4.820 | | 5,242.313 | |
| Speech/Language Impairment | \$188,388 | \$285,199 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$75,000 | \$23,918 | 07-08 HS | | 5,858.795 | | 5,841.045 | | 6.760 | | 5,847.805 | |
| Visual Impairment | \$35,000 | \$69,468 | 07-08 Total | | 5,858.795 | | 5,841.045 | | 6.760 | | 5,847.805 | |
| Subtotal | \$4,408,885 | \$4,139,057 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Gifted | \$18,000 | \$18,966 | 08-09 HS | | 6,165.865 | | 6,147.015 | | 11.410 | | 6,158.425 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$115,111 | \$143,200 | 08-09 Total | | 6,165.865 | | 6,147.015 | | 11.410 | | 6,158.425 | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Vocational Tech Ed | \$1,035,555 | \$1,011,776 | Admins | 26.00 | 240.35 | Managers | 22.00 | 284.05 | | | | |
| Career Education | \$0 | \$0 | Teachers | 300.53 | 20.79 | Teacher Aides | 79.50 | 78.60 | | | | |
| Total | \$5,577,551 | \$5,312,999 | Others | 30.32 | 206.10 | Others | 234.75 | 26.62 | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 356.85 | 17.51 | Subtotal | 336.25 | 18.58 | | | | |
| Bonds Outstanding | \$45,547,000 | | Total FTE | | 693.10 | | Total Students Per Staff | | | | 9.02 | |
| Land & Improvements | \$39,305,024 | | | | | | | | | | | |
| Building & Improvements | \$111,819,869 | | | | | | | | | | | |
| Furniture, Equip, Vehicles | \$8,548,076 | | | | | | | | | | | |
| Construction in Progress | \$1,570,638 | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Fall 2008 Enrollment | 6,249 | Number of Schools | 4 | Year End Teacher FTE | | | | | | | | 303.00 |
| | | | | Year End Teacher Salaries | | | | | | | | \$15,690,210 |
| | | | | Superintendent's Salary | | | | | | | | \$139,385 |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$139,828) | \$1,336,990 | \$14 | \$1,550,306 | \$1,543,922 | (\$346,746) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$34,318 | \$71,466 | \$0 | \$114,744 | \$113,641 | (\$7,857) |
| Unrestricted Capital Outlay | (\$1,757) | \$25,178 | \$0 | \$45,178 | \$45,101 | (\$21,680) |
| Soft Capital Allocation | \$31,545 | \$20,720 | \$0 | \$73,780 | \$73,991 | (\$21,726) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$10,719 | \$274 | \$0 | \$11,800 | \$6,897 | \$4,096 |
| 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 | \$63 | \$1 | \$0 | \$0 | \$0 | \$64 |
| Federal Projects | \$19,787 | \$565,913 | (\$7,929) | \$743,123 | \$552,518 | \$25,253 |
| State Projects | \$0 | \$9,890 | \$0 | \$12,560 | \$9,860 | \$30 |
| Food Services | (\$402) | \$102,401 | \$0 | \$138,410 | \$144,370 | (\$42,371) |
| Other | \$47,714 | \$166,489 | \$0 | \$182,108 | \$162,171 | \$52,032 |
| Total | \$2,159 | \$2,299,322 | (\$7,915) | \$2,872,009 | \$2,652,471 | (\$358,905) |
| 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 | \$339,164 | \$0 | \$1,069,292 | \$0 | \$1,408,456 |
| Unrestricted Capital Outlay | \$3,712 | \$0 | \$21,466 | \$0 | \$25,178 |
| Soft Capital Outlay | \$2,465 | \$1 | \$18,254 | \$0 | \$20,720 |
| School Facilities | \$0 | \$0 | \$274 | \$0 | \$274 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$29,281 | \$0 | \$150,166 | \$665,247 | \$844,694 |
| Total By Source | \$374,622 | \$1 | \$1,259,452 | \$665,247 | \$2,299,322 |
| Percentage Of Total Revenues | 16.29% | 0.00% | 54.77% | 28.93% | 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 | \$57,110 | \$52,474 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | Primary | | 3.7010 \$10,836,645 | | | |
| 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 | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 183.485 | | 183.485 | | 2.080 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 67.370 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$6,004 | \$1,929 | 06-07 Total | | 250.855 | | 183.485 | | 2.080 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 166.845 | | 166.845 | | 2.790 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 68.060 | | 0.000 | | 0.000 | |
| Subtotal | \$63,114 | \$54,403 | 07-08 Total | | 234.905 | | 166.845 | | 2.790 | |
| Gifted | \$0 | \$0 | 08-09 Elem | | 159.430 | | 159.430 | | 2.500 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 66.900 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 226.330 | | 159.430 | | 2.500 | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$63,114 | \$54,403 | | | | | | | Classified FTE | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$0 | | | | |
| Building & Improvements | \$2,111,750 | | | | |
| Furniture, Equip, Vehicles | \$2,995,110 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 174 | Number of Schools | 1 | | |
| | | | | Year End Teacher FTE | |
| | | | | 13.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$714,094 | |
| | | | | Superintendent's Salary | |
| | | | | \$90,392 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|-----------------------|--------------------|---------------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$3,298,543 | \$69,182,219 | \$0 | \$80,002,392 | \$77,594,670 | (\$5,113,908) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$6,097,603 | \$4,867,977 | \$0 | \$11,735,252 | \$5,816,277 | \$5,149,303 | | | | | |
| Unrestricted Capital Outlay | \$6,587,913 | \$2,903,564 | \$0 | \$6,566,796 | \$1,517,772 | \$7,973,705 | | | | | |
| Soft Capital Allocation | \$7,501,497 | \$2,801,750 | \$0 | \$10,017,479 | \$2,829,196 | \$7,474,051 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$1,534 | (\$118) | \$0 | \$2,016,088 | \$1,416 | \$0 | | | | | |
| New School Facilities | \$42,222 | \$1,282 | \$0 | \$0 | \$0 | \$43,504 | | | | | |
| Adjacent Ways | \$306,991 | \$28,768 | \$0 | \$250,000 | \$0 | \$335,759 | | | | | |
| Debt Service | \$3,101,110 | \$5,453,600 | \$0 | \$5,774,750 | \$4,143,087 | \$4,411,623 | | | | | |
| School Plant | \$109,663 | \$19,656 | \$0 | \$0 | \$0 | \$129,319 | | | | | |
| Federal Projects | (\$257,842) | \$14,112,853 | (\$347,771) | \$18,524,840 | \$13,641,125 | (\$133,885) | | | | | |
| State Projects | \$0 | \$862,647 | \$0 | \$2,567,936 | \$848,937 | \$13,710 | | | | | |
| Food Services | \$1,966,426 | \$7,691,911 | (\$170,088) | \$9,343,255 | \$8,811,088 | \$677,161 | | | | | |
| Other | \$9,095,667 | \$4,271,896 | \$0 | \$1,945,000 | \$4,269,926 | \$9,097,637 | | | | | |
| Total | \$37,851,327 | \$112,198,005 | (\$517,859) | \$148,743,788 | \$119,473,494 | \$30,057,979 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$3,297 | \$4,627 | \$0 | \$1,800,000 | \$4,524 | \$3,400 | | | | | |
| Indirect Costs | \$6,316,588 | \$186,674 | \$368,120 | \$75,000 | \$5,308 | \$6,866,074 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$14,484,225 | (\$1,853) | \$59,567,824 | \$0 | \$74,050,196 | | | | | |
| Unrestricted Capital Outlay | | \$280,813 | (\$89) | \$2,622,840 | \$0 | \$2,903,564 | | | | | |
| Soft Capital Outlay | | \$203,031 | (\$89) | \$2,598,808 | \$0 | \$2,801,750 | | | | | |
| School Facilities | | \$0 | \$0 | \$1,164 | \$0 | \$1,164 | | | | | |
| Adjacent Ways | | \$28,768 | \$0 | \$0 | \$0 | \$28,768 | | | | | |
| Debt Service | | \$5,453,600 | \$0 | \$0 | \$0 | \$5,453,600 | | | | | |
| Other: See Definitions for Description | | \$4,920,998 | \$0 | \$808,804 | \$21,229,161 | \$26,958,963 | | | | | |
| Total By Source | | \$25,371,435 | (\$2,031) | \$65,599,440 | \$21,229,161 | \$112,198,005 | | | | | |
| Percentage Of Total Revenues | | 22.61% | 0.00% | 58.47% | 18.92% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$38,503 | \$249,171 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$1,021,201 | \$737,425 | 0 | 0 | 0 | 19 | 34 | 47 | 42 | 562 | |
| Hearing Impairments | \$2,800 | \$17,514 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$10,071 | \$67,490 | 518 | 1,222 | 0 | 0 | 0 | 0 | 0 | 1,222 | |
| Specific Learning Disability | \$2,502,826 | \$2,014,092 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$1,801,614 | \$1,722,020 | | | | | Primary | | 0.9609 | \$480,771,344 | |
| Multiple Disabilities | \$0 | \$154,221 | | | | | Secondary | | 2.5471 | \$606,916,148 | |
| Multiple Disabilities with SSI | \$64,406 | \$389,841 | | | | | S.R.P. | | \$4,659,449 | | |
| Orthopedic Impairment | \$159,474 | \$39,305 | K-8 | \$186,964 | | | | | | | |
| Preschool Moderate Delay | \$71,212 | \$69,714 | 9-12 | \$0 | | | | | | | |
| Preschool Severe Delay | \$100,684 | \$86,289 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Speech/Lang Delay | \$112,504 | \$139,290 | 06-07 Elem | | 14,657.750 | | 14,599.855 | | 24.720 | | 14,624.575 |
| Speech/Language Impairment | \$1,271,635 | \$1,575,730 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Traumatic Brain Injury | \$0 | \$0 | 06-07 Total | | 14,657.750 | | 14,599.855 | | 24.720 | | 14,624.575 |
| Visual Impairment | \$57,685 | \$25,000 | 07-08 Elem | | 14,204.110 | | 14,148.550 | | 20.140 | | 14,168.690 |
| Subtotal | \$7,214,615 | \$7,287,102 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Gifted | \$214,264 | \$186,964 | 07-08 Total | | 14,204.110 | | 14,148.550 | | 20.140 | | 14,168.690 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$2,618,651 | \$1,984,894 | 08-09 Elem | | 13,853.103 | | 13,800.143 | | 67.500 | | 13,867.643 |
| Remedial Education | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Vocational Tech Ed | \$0 | \$0 | 08-09 Total | | 13,853.103 | | 13,800.143 | | 67.500 | | 13,867.643 |
| Career Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Total | \$10,047,530 | \$9,458,960 | Admins | 28.00 | 532.46 | Managers | 39.12 | 381.11 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Teachers | 712.78 | 20.92 | Teacher Aides | 230.37 | 64.72 | | | |
| | | | Others | 108.74 | 137.11 | Others | 488.42 | 30.52 | | | |
| | | | Subtotal | 849.52 | 17.55 | Subtotal | 757.91 | 19.67 | | | |
| | | | Total FTE | | 1,607.43 | Total Students Per Staff | | 9.28 | | | |
| | | | Year End Teacher FTE | | | | | | | 681.00 | |
| Year End Teacher Salaries | | | | | | | \$42,068,689 | | | | |
| Superintendent's Salary | | | | | | | \$182,959 | | | | |
| Fall 2008 Enrollment | 14,909 | Number of Schools | 15 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$151,085) | \$1,710,817 | \$0 | \$1,926,256 | \$1,868,159 | (\$308,427) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$62,694 | \$108,151 | \$0 | \$216,339 | \$143,284 | \$27,561 |
| Unrestricted Capital Outlay | \$419,268 | \$13,967 | \$0 | \$336,595 | \$94,519 | \$338,716 |
| Soft Capital Allocation | \$131,379 | \$5,024 | \$0 | \$101,668 | \$61,870 | \$74,533 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,807 | \$55 | \$0 | \$1,788 | \$0 | \$1,862 |
| New School Facilities | \$1,921 | \$58 | \$0 | \$1,901 | \$0 | \$1,979 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$609,587 | \$267,524 | \$0 | \$0 | \$0 | \$877,111 |
| School Plant | \$504 | \$1,336 | \$0 | \$0 | \$1,504 | \$336 |
| Federal Projects | (\$8,979) | \$389,451 | (\$2,507) | \$459,170 | \$392,471 | (\$14,506) |
| State Projects | \$0 | \$9,244 | \$0 | \$9,244 | \$9,193 | \$51 |
| Food Services | \$1,217 | \$165,029 | \$0 | \$169,400 | \$163,432 | \$2,814 |
| Other | \$125,654 | \$165,006 | \$0 | \$182,694 | \$155,653 | \$135,007 |
| Total | \$1,193,967 | \$2,835,662 | (\$2,507) | \$3,405,055 | \$2,890,085 | \$1,137,037 |
| 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 | \$1,706,281 | \$0 | \$112,687 | \$0 | \$1,818,968 |
| Unrestricted Capital Outlay | \$13,929 | \$0 | \$38 | \$0 | \$13,967 |
| Soft Capital Outlay | \$5,008 | \$0 | \$16 | \$0 | \$5,024 |
| School Facilities | \$0 | \$0 | \$113 | \$0 | \$113 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$267,524 | \$0 | \$0 | \$0 | \$267,524 |
| Other: See Definitions for Description | \$115,869 | \$0 | \$97,920 | \$516,277 | \$730,066 |
| Total By Source | \$2,108,611 | \$0 | \$210,774 | \$516,277 | \$2,835,662 |
| Percentage Of Total Revenues | 74.36% | 0.00% | 7.43% | 18.21% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|----|--------------------|-----------|------------------|------|-----------------|--------------------|-------|
| Autism | \$0 | \$2,906 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$0 | \$0 | 0 | 0 | 0 | 1 | 3 | 1 | 2 | 0 | | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$0 | \$0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 7 | | | |
| Specific Learning Disability | \$56,803 | \$107,241 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$11,082 | \$10,566 | | | | | Primary | 0.5257 | \$282,997,830 | | | | |
| Multiple Disabilities | \$27,449 | \$0 | K-8 | \$0 | | | Secondary | 0.1617 | \$314,896,379 | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | S.R.P. | | \$1,090,267 | | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 236.025 | | 236.025 | | 0.000 | | 236.025 | | |
| Preschool Severe Delay | \$0 | \$2,641 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 236.025 | | 236.025 | | 0.000 | | 236.025 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 256.840 | | 256.840 | | 0.000 | | 256.840 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$4,966 | \$5,282 | 07-08 Total | | 256.840 | | 256.840 | | 0.000 | | 256.840 | | |
| Subtotal | \$100,300 | \$128,636 | 08-09 Elem | | 261.820 | | 261.820 | | 0.040 | | 261.860 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 261.820 | | 261.820 | | 0.040 | | 261.860 | | |
| 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 | | 271.00 | | Managers | | 3.50 | | 77.43 |
| Career Education | \$0 | \$0 | Teachers | | 17.40 | | 15.57 | | Teacher Aides | | 10.75 | | 25.21 |
| Total | \$100,300 | \$128,636 | Others | | 0.00 | | 0.00 | | Others | | 9.75 | | 27.79 |

| | | | | | | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|-------|--------|--------------------------|-------|-------|-----------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 1.00 | 271.00 | Managers | 3.50 | 77.43 | |
| Bonds Outstanding | | \$1,615,481 | | Teachers | 17.40 | 15.57 | Teacher Aides | 10.75 | 25.21 | |
| Land & Improvements | | \$46,810 | | Others | 0.00 | 0.00 | Others | 9.75 | 27.79 | |
| Building & Improvements | | \$0 | | Subtotal | 18.40 | 14.73 | Subtotal | 24.00 | 11.29 | |
| Furniture, Equip, Vehicles | | \$0 | | Total FTE | | 42.40 | Total Students Per Staff | | 6.39 | |
| Construction in Progress | | \$0 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 18.00 |
| | | | | Year End Teacher Salaries | | | | | | \$814,400 |
| | | | | Superintendent's Salary | | | | | | \$86,000 |
| Fall 2008 Enrollment | 271 | Number of Schools | 1 | | | | | | | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|----------------|--------------------|---------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$55,494 | \$31,324,167 | \$0 | \$33,785,085 | \$33,118,376 | (\$1,738,715) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,152,535 | \$2,053,024 | \$0 | \$4,251,661 | \$2,458,025 | \$747,534 | | | | | |
| Unrestricted Capital Outlay | \$365,366 | \$1,256,100 | \$0 | \$1,956,437 | \$1,485,363 | \$136,103 | | | | | |
| Soft Capital Allocation | \$280,469 | \$1,059,527 | \$0 | \$1,450,873 | \$1,223,207 | \$116,789 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$194,779 | \$5,273 | \$0 | \$194,779 | \$184,195 | \$15,857 | | | | | |
| New School Facilities | \$64,194 | \$6,244 | \$0 | \$64,194 | \$0 | \$70,438 | | | | | |
| Adjacent Ways | \$348,821 | \$1,098,583 | \$0 | \$1,500,000 | \$1,500,000 | (\$52,596) | | | | | |
| Debt Service | \$4,078,178 | \$3,002,066 | \$0 | \$2,944,431 | \$3,749,407 | \$3,330,837 | | | | | |
| School Plant | \$318,795 | \$8,358 | \$0 | \$318,527 | \$262,117 | \$65,036 | | | | | |
| Federal Projects | \$46,327 | \$3,495,713 | (\$107,786) | \$3,923,692 | \$3,700,227 | (\$265,973) | | | | | |
| State Projects | \$0 | \$258,791 | \$0 | \$205,934 | \$258,364 | \$427 | | | | | |
| Food Services | \$311,095 | \$2,974,234 | (\$60,269) | \$3,100,000 | \$2,683,946 | \$541,115 | | | | | |
| Other | \$903,942 | \$1,239,704 | \$0 | \$1,357,224 | \$1,207,447 | \$936,199 | | | | | |
| Total | \$8,119,995 | \$47,781,784 | (\$168,055) | \$55,052,837 | \$51,830,674 | \$3,903,051 | | | | | |
| Bond Building | \$7,800,121 | \$7,801,399 | \$0 | \$7,800,121 | \$7,063,113 | \$8,538,407 | | | | | |
| Intergovernmental Agreements | \$2,897 | \$0 | \$0 | \$2,377 | \$0 | \$2,897 | | | | | |
| Indirect Costs | \$75,355 | \$1,284 | \$168,055 | \$140,000 | \$158,860 | \$85,834 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$10,957,060 | (\$723) | \$22,420,854 | \$0 | \$33,377,191 | | | | | |
| Unrestricted Capital Outlay | | \$641,848 | (\$18) | \$614,270 | \$0 | \$1,256,100 | | | | | |
| Soft Capital Outlay | | \$28,748 | (\$33) | \$1,030,812 | \$0 | \$1,059,527 | | | | | |
| School Facilities | | \$0 | \$0 | \$11,517 | \$0 | \$11,517 | | | | | |
| Adjacent Ways | | \$1,098,583 | \$0 | \$0 | \$0 | \$1,098,583 | | | | | |
| Debt Service | | \$3,002,066 | \$0 | \$0 | \$0 | \$3,002,066 | | | | | |
| Other: See Definitions for Description | | \$1,222,022 | \$0 | \$1,058,304 | \$5,696,474 | \$7,976,800 | | | | | |
| Total By Source | | \$16,950,327 | (\$774) | \$25,135,757 | \$5,696,474 | \$47,781,784 | | | | | |
| Percentage Of Total Revenues | | 35.47% | 0.00% | 52.61% | 11.92% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$425,000 | \$496,790 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$489,067 | \$445,713 | 0 | 28 | 47 | 55 | 29 | 25 | 31 | 26 | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$0 | \$0 | 41 | 282 | 0 | 0 | 0 | 0 | 0 | 282 | |
| Specific Learning Disability | \$1,009,243 | \$1,083,513 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$558,107 | \$710,924 | | | | Primary | | 1.8683 | | \$399,797,077 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$226,209 | | Secondary | | 1.4790 | | \$527,129,336 | |
| Multiple Disabilities with SSI | \$60,000 | \$33,606 | 9-12 | \$0 | | S.R.P. | | | \$508,859 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 5,787.095 | | 5,761.415 | | 0.000 | | |
| Preschool Severe Delay | \$385,000 | \$306,102 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 5,787.095 | | 5,761.415 | | 0.000 | | |
| Speech/Language Impairment | \$1,054,333 | \$1,043,289 | 07-08 Elem | | 6,098.570 | | 6,071.060 | | 3.475 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$65,000 | \$0 | 07-08 Total | | 6,098.570 | | 6,071.060 | | 3.475 | | |
| Subtotal | \$4,045,750 | \$4,119,937 | 08-09 Elem | | 6,010.085 | | 5,987.625 | | 9.300 | | |
| Gifted | \$165,000 | \$226,209 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,590,000 | \$1,311,106 | 08-09 Total | | 6,010.085 | | 5,987.625 | | 9.300 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 21.50 | 297.86 | Managers | | 10.50 | 609.90 | | |
| Career Education | \$0 | \$0 | Teachers | 343.00 | 18.67 | Teacher Aides | | 122.00 | 52.49 | | |
| Total | \$5,800,750 | \$5,657,252 | Others | 48.30 | 132.59 | Others | | 142.50 | 44.94 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 412.80 | 15.51 | Subtotal | | 275.00 | 23.29 | | |
| Bonds Outstanding | | \$0 | Total FTE | | 687.80 | | Total Students Per Staff | | 9.31 | | |
| Land & Improvements | | \$9,107,393 | Year End Teacher FTE | | | | 347.00 | | | | |
| Building & Improvements | | \$74,348,576 | Year End Teacher Salaries | | | | \$15,722,388 | | | | |
| Furniture, Equip, Vehicles | | \$6,817,787 | Superintendent's Salary | | | | \$174,285 | | | | |
| Construction in Progress | | \$206,786 | | | | | | | | | |
| Fall 2008 Enrollment | 6,404 | Number of Schools | 8 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|--------|-----------------|--------------------|-------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | (\$1,591,815) | \$16,093,906 | \$0 | \$17,873,315 | \$17,286,033 | (\$2,783,942) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$44,998 | \$1,193,762 | \$0 | \$2,164,154 | \$1,563,079 | (\$324,319) | | | | | |
| Unrestricted Capital Outlay | \$225,298 | \$114,005 | \$0 | \$358,963 | \$246,655 | \$92,648 | | | | | |
| Soft Capital Allocation | \$481,570 | \$752,549 | \$0 | \$1,341,737 | \$767,156 | \$466,963 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$16,990 | \$504 | \$0 | \$0 | \$17,494 | \$0 | | | | | |
| New School Facilities | \$54,403 | \$1,817 | \$0 | \$56,066 | \$56,220 | \$0 | | | | | |
| Adjacent Ways | \$425,650 | \$12,869 | \$0 | \$250,000 | \$2,677 | \$435,842 | | | | | |
| Debt Service | \$2,233,287 | \$2,260,146 | \$0 | \$2,600,000 | \$2,332,786 | \$2,160,647 | | | | | |
| School Plant | \$9,461 | \$319 | \$0 | \$0 | \$0 | \$9,780 | | | | | |
| Federal Projects | \$395,941 | \$3,743,936 | (\$62,950) | \$4,962,901 | \$3,591,448 | \$485,479 | | | | | |
| State Projects | \$0 | \$423,406 | \$0 | \$422,439 | \$396,541 | \$26,865 | | | | | |
| Food Services | \$351,542 | \$1,573,320 | (\$100,000) | \$1,600,000 | \$1,618,388 | \$206,474 | | | | | |
| Other | \$533,491 | \$1,472,938 | \$0 | \$1,080,279 | \$964,991 | \$1,041,438 | | | | | |
| Total | \$3,180,816 | \$27,643,477 | (\$162,950) | \$32,709,854 | \$28,843,468 | \$1,817,875 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$332,275 | \$8,262 | \$162,950 | \$250,000 | \$158,296 | \$345,191 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$7,643,365 | (\$312) | \$9,644,615 | \$0 | \$17,287,668 | | | | | |
| Unrestricted Capital Outlay | | \$3,910 | (\$6) | \$110,101 | \$0 | \$114,005 | | | | | |
| Soft Capital Outlay | | \$329,447 | (\$14) | \$423,116 | \$0 | \$752,549 | | | | | |
| School Facilities | | \$0 | \$0 | \$2,321 | \$0 | \$2,321 | | | | | |
| Adjacent Ways | | \$12,869 | \$0 | \$0 | \$0 | \$12,869 | | | | | |
| Debt Service | | \$2,260,146 | \$0 | \$0 | \$0 | \$2,260,146 | | | | | |
| Other: See Definitions for Description | | \$745,698 | \$0 | \$1,289,182 | \$5,179,039 | \$7,213,919 | | | | | |
| Total By Source | | \$10,995,435 | (\$332) | \$11,469,335 | \$5,179,039 | \$27,643,477 | | | | | |
| Percentage Of Total Revenues | | 39.78% | 0.00% | 41.49% | 18.74% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$38,550 | \$245,389 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$307,045 | \$233,353 | 0 | 3 | 11 | 4 | 13 | 9 | 8 | 17 | |
| Hearing Impairments | \$25,504 | \$12,786 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$10,805 | \$21,310 | 3 | 68 | 0 | 0 | 0 | 0 | 0 | 68 | |
| Specific Learning Disability | \$1,109,429 | \$795,747 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$423,984 | \$336,169 | K-8\$54,530 9-12\$0 | | | | Primary | 1.9629 | \$390,250,346 | | |
| Multiple Disabilities | \$104,273 | \$12,786 | | | | | Secondary | 0.8512 | \$445,510,924 | | |
| Multiple Disabilities with SSI | \$2,433 | \$0 | | | | | S.R.P. | | \$2,554,828 | | |
| Orthopedic Impairment | \$38,290 | \$51,144 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$20,665 | \$40,489 | 06-07 Elem | | 3,326.150 | | 3,322.200 | | 0.500 | | |
| Preschool Severe Delay | \$31,519 | \$10,655 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$46,784 | \$36,227 | 06-07 Total | | 3,326.150 | | 3,322.200 | | 0.500 | | |
| Speech/Language Impairment | \$322,030 | \$536,567 | 07-08 Elem | | 3,166.145 | | 3,152.730 | | 0.400 | | |
| Traumatic Brain Injury | \$2,505 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$97,203 | \$6,393 | 07-08 Total | | 3,166.145 | | 3,152.730 | | 0.400 | | |
| Subtotal | \$2,581,019 | \$2,339,015 | 08-09 Elem | | 2,813.685 | | 2,802.295 | | 0.520 | | |
| Gifted | \$59,793 | \$54,530 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$344,800 | \$234,370 | 08-09 Total | | 2,813.685 | | 2,802.295 | | 0.520 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | | Classified Staff | | Classified FTE | Students Per Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 11.00 | 276.36 | | Managers | | 3.00 | 1,013.33 | |
| Career Education | \$0 | \$0 | Teachers | 164.50 | 18.48 | | Teacher Aides | | 36.10 | 84.21 | |
| Total | \$2,985,612 | \$2,627,915 | Others | 14.30 | 212.59 | | Others | | 59.08 | 51.46 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 189.80 | 16.02 | | Subtotal | | 98.18 | 30.96 | |
| | | | Total FTE | | 287.98 | | Total Students Per Staff | | 10.56 | | |
| | | | Year End Teacher FTE | | | | | | | | 191.00 |
| | | | Year End Teacher Salaries | | | | | | | | \$8,159,020 |
| | | | Superintendent's Salary | | | | | | | | \$130,000 |
| Fall 2008 Enrollment | 3,040 | Number of Schools | 5 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|-----------------|--------------------|---------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$737,385 | \$22,006,560 | \$0 | \$22,071,128 | \$21,317,361 | \$1,426,584 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$822,283 | \$1,364,810 | \$0 | \$2,560,968 | \$1,632,745 | \$554,348 | | | | |
| Unrestricted Capital Outlay | \$1,305,800 | \$1,197,871 | \$0 | \$3,164,958 | \$2,013,739 | \$489,932 | | | | |
| Soft Capital Allocation | \$416,352 | \$324,013 | \$0 | \$957,221 | \$853,698 | (\$113,333) | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$549,549 | \$10,159 | \$0 | \$557,940 | \$407,335 | \$152,373 | | | | |
| New School Facilities | \$798,332 | \$1,997,939 | \$0 | \$2,789,446 | \$2,282,522 | \$513,749 | | | | |
| Adjacent Ways | \$6,295,065 | \$3,177,887 | \$0 | \$7,000,000 | \$5,922,846 | \$3,550,106 | | | | |
| Debt Service | \$4,206,766 | \$3,686,628 | \$0 | \$7,653,907 | \$0 | \$7,893,394 | | | | |
| School Plant | \$26,025 | \$291 | \$0 | \$31,100 | \$18,858 | \$7,458 | | | | |
| Federal Projects | \$2,123 | \$1,936,442 | (\$86,996) | \$1,723,917 | \$1,547,719 | \$303,850 | | | | |
| State Projects | \$0 | \$334,028 | \$0 | \$334,332 | \$237,322 | \$96,706 | | | | |
| Food Services | \$437,111 | \$1,518,747 | \$0 | \$2,517,870 | \$1,608,069 | \$347,789 | | | | |
| Other | \$1,283,406 | \$691,581 | \$0 | \$1,667,193 | \$449,234 | \$1,525,753 | | | | |
| Total | \$16,880,197 | \$38,246,956 | (\$86,996) | \$53,029,980 | \$38,291,448 | \$16,748,709 | | | | |
| Bond Building | \$6,775,404 | \$3,505,304 | \$7,413,750 | \$14,000,000 | \$10,008,614 | \$7,685,844 | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Indirect Costs | \$0 | \$791 | \$73,358 | \$100,000 | \$30,372 | \$43,777 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$7,644,129 | (\$481) | \$15,727,722 | \$0 | \$23,371,370 | | | | |
| Unrestricted Capital Outlay | | \$372,465 | (\$28) | \$825,434 | \$0 | \$1,197,871 | | | | |
| Soft Capital Outlay | | \$13,469 | (\$24) | \$310,568 | \$0 | \$324,013 | | | | |
| School Facilities | | \$0 | \$0 | \$2,008,098 | \$0 | \$2,008,098 | | | | |
| Adjacent Ways | | \$3,177,887 | \$0 | \$0 | \$0 | \$3,177,887 | | | | |
| Debt Service | | \$3,686,628 | \$0 | \$0 | \$0 | \$3,686,628 | | | | |
| Other: See Definitions for Description | | \$863,588 | \$0 | \$506,217 | \$3,111,284 | \$4,481,089 | | | | |
| Total By Source | | \$15,758,166 | (\$533) | \$19,378,039 | \$3,111,284 | \$38,246,956 | | | | |
| Percentage Of Total Revenues | | 41.20% | 0.00% | 50.67% | 8.13% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$272,885 | \$289,283 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$145,200 | \$164,170 | 0 | 0 | 7 | 8 | 9 | 4 | 8 | 15 |
| Hearing Impairments | \$91,303 | \$110,256 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$99,688 | \$118,823 | 10 | 61 | 0 | 0 | 0 | 0 | 0 | 61 |
| Specific Learning Disability | \$93,816 | \$112,948 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$159,975 | \$188,007 | | | | | Primary | | 4.3574 | \$258,688,902 |
| Multiple Disabilities | \$154,867 | \$173,247 | K-8 | \$72,039 | | Secondary | | 1.2449 | \$374,716,706 | |
| Multiple Disabilities with SSI | \$225,566 | \$243,924 | 9-12 | \$0 | | S.R.P. | | | \$862,972 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | Attending Resident | | Other Attending | Total Attending | |
| Preschool Moderate Delay | \$171,627 | \$187,312 | 06-07 Elem | | 3,528.765 | 3,527.165 | | 1.000 | 3,528.165 | |
| Preschool Severe Delay | \$437,076 | \$420,709 | 06-07 HS | | 0.000 | 0.000 | | 0.000 | 0.000 | |
| Preschool Speech/Lang Delay | \$308,626 | \$320,097 | 06-07 Total | | 3,528.765 | 3,527.165 | | 1.000 | 3,528.165 | |
| Speech/Language Impairment | \$605,166 | \$608,878 | 07-08 Elem | | 4,188.830 | 4,185.285 | | 1.045 | 4,186.330 | |
| Traumatic Brain Injury | \$1,000 | \$1,399 | 07-08 HS | | 0.000 | 0.000 | | 0.000 | 0.000 | |
| Visual Impairment | \$99,651 | \$118,784 | 07-08 Total | | 4,188.830 | 4,185.285 | | 1.045 | 4,186.330 | |
| Subtotal | \$2,866,446 | \$3,057,837 | 08-09 Elem | | 4,234.190 | 4,232.190 | | 10.070 | 4,242.260 | |
| Gifted | \$139,436 | \$72,039 | 08-09 HS | | 0.000 | 0.000 | | 0.000 | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$168,845 | \$133,152 | 08-09 Total | | 4,234.190 | 4,232.190 | | 10.070 | 4,242.260 | |
| Remedial Education | \$85,225 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | Students Per Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 12.00 | 383.92 | Managers | | 9.00 | 511.89 | |
| Career Education | \$0 | \$0 | Teachers | 206.93 | 22.26 | Teacher Aides | | 90.46 | 50.93 | |
| Total | \$3,259,952 | \$3,263,028 | Others | 16.56 | 278.20 | Others | | 123.99 | 37.16 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 235.49 | 19.56 | Subtotal | | 223.45 | 20.62 | |
| | | | Total FTE | | 458.94 | | Total Students Per Staff | | 10.04 | |
| Bonds Outstanding | | | Year End Teacher FTE | | | | | 224.00 | | |
| | | | Year End Teacher Salaries | | | | | \$9,352,006 | | |
| | | | Superintendent's Salary | | | | | \$129,800 | | |
| Fall 2008 Enrollment | 4,607 | Number of Schools | 6 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,139,456 | \$17,175,951 | \$0 | \$18,881,250 | \$18,796,075 | \$519,332 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$178,425 | \$1,237,253 | \$0 | \$1,339,463 | \$1,247,861 | \$167,817 |
| Unrestricted Capital Outlay | \$598,174 | \$672,901 | \$0 | \$504,643 | \$462,664 | \$808,411 |
| Soft Capital Allocation | \$274,906 | \$597,506 | \$0 | \$690,253 | \$615,416 | \$256,996 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$16,684 | \$409 | \$0 | \$110,000 | \$6,084 | \$11,009 |
| New School Facilities | \$840,231 | \$22,159 | \$0 | \$25,000,000 | \$548,997 | \$313,393 |
| Adjacent Ways | \$1,745,769 | \$2,947,650 | \$0 | \$3,000,000 | \$2,943,595 | \$1,749,824 |
| Debt Service | \$1,762,352 | \$10,258,641 | \$0 | \$11,045,016 | \$11,046,316 | \$974,677 |
| School Plant | \$259 | \$4,691,702 | \$0 | \$0 | \$5,882 | \$4,686,079 |
| Federal Projects | (\$120,502) | \$1,021,960 | (\$28,573) | \$1,170,000 | \$1,068,677 | (\$195,792) |
| State Projects | \$81,444 | \$113,797 | \$0 | \$207,000 | \$135,929 | \$59,312 |
| Food Services | \$7,830 | \$939,691 | \$0 | \$950,000 | \$909,082 | \$38,439 |
| Other | \$2,633,417 | \$2,654,596 | \$0 | \$3,302,000 | \$3,017,161 | \$2,270,852 |
| Total | \$10,158,445 | \$42,334,216 | (\$28,573) | \$66,199,625 | \$40,803,739 | \$11,660,349 |
| Bond Building | \$8,961,981 | \$32,339,452 | \$0 | \$23,000,000 | \$21,614,200 | \$19,687,233 |
| Intergovernmental Agreements | \$484 | \$0 | \$0 | \$50,000 | \$0 | \$484 |
| Indirect Costs | \$27,015 | \$1,461 | \$28,574 | \$25,000 | \$30,016 | \$27,034 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|---------|-------------|-------------|--------------|
| M&O , CSF, & IIF | \$11,664,993 | (\$160) | \$6,748,371 | \$0 | \$18,413,204 |
| Unrestricted Capital Outlay | \$422,287 | (\$8) | \$250,622 | \$0 | \$672,901 |
| Soft Capital Outlay | \$378,253 | (\$7) | \$219,260 | \$0 | \$597,506 |
| School Facilities | \$0 | \$0 | \$22,568 | \$0 | \$22,568 |
| Adjacent Ways | \$2,947,650 | \$0 | \$0 | \$0 | \$2,947,650 |
| Debt Service | \$10,258,641 | \$0 | \$0 | \$0 | \$10,258,641 |
| Other: See Definitions for Description | \$7,948,448 | \$0 | \$113,797 | \$1,359,501 | \$9,421,746 |
| Total By Source | \$33,620,272 | (\$175) | \$7,354,618 | \$1,359,501 | \$42,334,216 |
| Percentage Of Total Revenues | 79.42% | 0.00% | 17.37% | 3.21% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|----|--------------------|-----|------------------|------|
| Autism | \$76,866 | \$82,930 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$88,953 | \$95,917 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hearing Impairments | \$48,712 | \$52,575 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$6,354 | \$6,885 | 0 | 0 | 1 | 21 | 201 | 103 | 326 | 326 |
| Specific Learning Disability | \$223,176 | \$240,811 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$91,072 | \$98,264 | | | | | Primary | | 1.8473 | |
| Multiple Disabilities | \$459,591 | \$495,860 | K-8 | | \$0 | | Secondary | | 1.0093 | |
| Multiple Disabilities with SSI | \$202,262 | \$218,279 | 9-12 | | \$0 | | S.R.P. | | \$3,639,148 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 2,607.333 | | 2,596.693 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 2,607.333 | | 2,596.693 | | 0.000 | |
| Speech/Language Impairment | \$91,196 | \$98,421 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$62,479 | \$67,439 | 07-08 HS | | 3,063.090 | | 3,052.070 | | 0.390 | |
| Visual Impairment | \$99,542 | \$107,340 | 07-08 Total | | 3,063.090 | | 3,052.070 | | 0.390 | |
| Subtotal | \$1,450,203 | \$1,564,721 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 3,300.643 | | 3,288.643 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$183,737 | \$59,499 | 08-09 Total | | 3,300.643 | | 3,288.643 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$818,818 | \$728,650 | Admins | | 15.00 | | 221.93 | | 10.00 | |
| Career Education | \$0 | \$0 | Teachers | | 163.19 | | 20.40 | | 25.52 | |
| Total | \$2,452,758 | \$2,352,870 | Others | | 22.50 | | 147.96 | | 90.05 | |

| | | | | | | | | | | | |
|------------------------------------|-------|-------------------|---|---------------------------|-----------|--------|----------|--------------------------|--------|--------|-------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 15.00 | 221.93 | Managers | 10.00 | 332.90 | | |
| Bonds Outstanding | | | | \$56,960,000 | Teachers | 163.19 | 20.40 | Teacher Aides | 25.52 | 130.45 | |
| Land & Improvements | | | | \$11,203,091 | Others | 22.50 | 147.96 | Others | 90.05 | 36.97 | |
| Building & Improvements | | | | \$52,343,258 | Subtotal | 200.69 | 16.59 | Subtotal | 125.57 | 26.51 | |
| Furniture, Equip, Vehicles | | | | \$6,007,319 | Total FTE | | 326.26 | Total Students Per Staff | | 10.20 | |
| Construction in Progress | | | | \$52,126,417 | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | | 188.00 |
| | | | | Year End Teacher Salaries | | | | | | | \$8,310,154 |
| | | | | Superintendent's Salary | | | | | | | \$120,500 |
| Fall 2008 Enrollment | 3,329 | Number of Schools | 4 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|--------------------|---------------------------|------|-----------------|--|---------------|--|
| | | | | Budget | Actual | | | | | | | | | |
| Maintenance & Operations (M&O) | \$2,932,124 | \$100,403,529 | \$0 | \$105,933,108 | \$103,706,699 | (\$371,046) | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$8,359,900 | \$6,638,317 | \$0 | \$17,906,425 | \$8,871,916 | \$6,126,301 | | | | | | | | |
| Unrestricted Capital Outlay | \$4,157,517 | \$2,076,755 | \$0 | \$6,675,477 | \$3,485,039 | \$2,749,233 | | | | | | | | |
| Soft Capital Allocation | \$2,510,642 | \$1,971,242 | \$0 | \$5,720,687 | \$4,672,299 | (\$190,415) | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| Building Renewal | \$395,077 | \$8,127 | \$0 | \$390,000 | \$261,798 | \$141,406 | | | | | | | | |
| New School Facilities | (\$606,844) | \$8,036,803 | \$0 | \$8,450,000 | \$7,484,824 | (\$54,865) | | | | | | | | |
| Adjacent Ways | \$598,869 | \$426,109 | \$0 | \$800,000 | \$552,320 | \$472,658 | | | | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| School Plant | \$90,179 | \$8,735 | \$0 | \$90,000 | \$0 | \$98,914 | | | | | | | | |
| Federal Projects | \$2,455,409 | \$15,705,673 | (\$401,817) | \$21,918,920 | \$16,066,934 | \$1,692,331 | | | | | | | | |
| State Projects | \$42,567 | \$1,508,590 | \$0 | \$1,688,690 | \$1,429,291 | \$121,866 | | | | | | | | |
| Food Services | \$1,637,812 | \$8,701,627 | (\$500,000) | \$8,906,829 | \$8,075,291 | \$1,764,148 | | | | | | | | |
| Other | \$2,305,953 | \$1,629,916 | \$0 | \$6,191,500 | \$1,468,446 | \$2,467,423 | | | | | | | | |
| Total | \$24,879,205 | \$147,115,423 | (\$901,817) | \$184,671,636 | \$156,074,857 | \$15,017,954 | | | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| Intergovernmental Agreements | \$296,447 | \$64,948 | \$0 | \$500,000 | \$73,133 | \$288,262 | | | | | | | | |
| Indirect Costs | \$2,100,603 | \$942,133 | \$0 | \$150,000 | \$606,043 | \$2,436,693 | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | |
| M&O , CSF, & IIF | | \$22,163,665 | (\$2,495) | \$84,880,676 | \$0 | \$107,041,846 | | | | | | | | |
| Unrestricted Capital Outlay | | \$137,042 | (\$120) | \$1,939,833 | \$0 | \$2,076,755 | | | | | | | | |
| Soft Capital Outlay | | \$37,310 | (\$120) | \$1,934,052 | \$0 | \$1,971,242 | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$8,044,930 | \$0 | \$8,044,930 | | | | | | | | |
| Adjacent Ways | | \$426,109 | \$0 | \$0 | \$0 | \$426,109 | | | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| Other: See Definitions for Description | | \$2,361,127 | \$0 | \$1,508,590 | \$23,684,824 | \$27,554,541 | | | | | | | | |
| Total By Source | | \$25,125,253 | (\$2,735) | \$98,308,081 | \$23,684,824 | \$147,115,423 | | | | | | | | |
| Percentage Of Total Revenues | | 17.08% | 0.00% | 66.82% | 16.10% | 100.00% | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | |
| Autism | \$28,865 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | |
| Emotional Disability | \$1,193,471 | \$0 | 33 | 53 | 117 | 80 | 86 | 120 | 134 | 166 | | | | |
| Hearing Impairments | \$80,911 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | |
| Other Health Impairments | \$96,547 | \$0 | 148 | 937 | 0 | 0 | 0 | 0 | 0 | 937 | | | | |
| Specific Learning Disability | \$5,655,208 | \$0 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | | | |
| Mild, Mod, Sev Mental Retardation | \$2,071,988 | \$0 | K-8 | | | | Primary | | \$432,471,278 | | | | | |
| Multiple Disabilities | \$415,471 | \$0 | | | | | 9-12 | | | | Secondary | | \$574,582,880 | |
| Multiple Disabilities with SSI | \$22,248 | \$0 | | | | | | | | | S.R.P. | | | |
| Orthopedic Impairment | \$260,546 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | | |
| Preschool Moderate Delay | \$420,148 | \$0 | 06-07 Elem | | 19,187.850 | | 19,187.850 | | 0.000 | | 19,187.850 | | | |
| Preschool Severe Delay | \$369,243 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | |
| Preschool Speech/Lang Delay | \$694,490 | \$0 | 06-07 Total | | 19,187.850 | | 19,187.850 | | 0.000 | | 19,187.850 | | | |
| Speech/Language Impairment | \$1,547,229 | \$0 | 07-08 Elem | | 18,721.570 | | 18,721.570 | | 0.000 | | 18,721.570 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | |
| Visual Impairment | \$183,711 | \$0 | 07-08 Total | | 18,721.570 | | 18,721.570 | | 0.000 | | 18,721.570 | | | |
| Subtotal | \$13,040,076 | \$0 | 08-09 Elem | | 17,404.020 | | 17,404.020 | | 111.345 | | 17,515.365 | | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 17,404.020 | | 17,404.020 | | 111.345 | | 17,515.365 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 78.00 | 243.14 | Managers | 30.25 | 626.94 | | | | | | |
| Career Education | \$0 | \$0 | Teachers | 1,040.49 | 18.23 | Teacher Aides | 151.04 | 125.56 | | | | | | |
| Total | \$13,040,076 | \$0 | Others | 107.10 | 177.08 | Others | 826.62 | 22.94 | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 1,225.59 | 15.47 | Subtotal | 1,007.91 | 18.82 | | | | | | |
| Bonds Outstanding | | | Total FTE | | 2,233.50 | Total Students Per Staff | | 8.49 | | | | | | |
| Land & Improvements | | | | | | | | | Year End Teacher FTE | | 1,143.00 | | | |
| Building & Improvements | | | | | | | | | Year End Teacher Salaries | | \$58,920,471 | | | |
| Furniture, Equip, Vehicles | | | | | | | | | Superintendent's Salary | | \$176,275 | | | |
| Construction in Progress | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 18,965 | Number of Schools | 23 | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$388,914) | \$33,785,988 | \$0 | \$35,747,099 | \$34,179,726 | (\$782,652) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$477,601 | \$1,990,169 | \$0 | \$3,286,761 | \$2,336,915 | \$130,855 |
| Unrestricted Capital Outlay | \$488,871 | \$318,386 | \$0 | \$100,117 | \$93,794 | \$713,463 |
| Soft Capital Allocation | \$168,147 | \$1,145,889 | \$0 | \$1,219,697 | \$647,766 | \$666,270 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$285,162 | \$5,094 | \$0 | \$285,162 | \$261,175 | \$29,081 |
| New School Facilities | \$172,636 | \$5,175 | \$0 | \$174,129 | \$11,268 | \$166,543 |
| Adjacent Ways | \$1,504,964 | \$45,555 | \$0 | \$1,504,964 | \$0 | \$1,550,519 |
| Debt Service | \$14,570,400 | \$2,859,649 | \$0 | \$14,570,400 | \$11,500,129 | \$5,929,920 |
| School Plant | \$323,735 | \$110,435 | \$0 | \$475,698 | \$240,278 | \$193,892 |
| Federal Projects | \$650,522 | \$1,605,965 | (\$3,614) | \$2,388,213 | \$1,816,219 | \$436,654 |
| State Projects | \$42,629 | \$453,590 | \$0 | \$521,901 | \$449,317 | \$46,902 |
| Food Services | \$8 | \$1,675,394 | \$0 | \$2,227,712 | \$1,675,402 | \$0 |
| Other | \$2,232,164 | \$4,492,061 | (\$13,200) | \$3,871,991 | \$4,437,801 | \$2,273,224 |
| Total | \$20,527,925 | \$48,493,350 | (\$16,814) | \$66,373,844 | \$57,649,790 | \$11,354,671 |
| Bond Building | \$14,602,041 | \$0 | \$0 | \$14,602,041 | \$598,117 | \$14,003,924 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$2,493 | \$61 | \$3,614 | \$2,000 | \$301 | \$5,867 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|-----------|-------------|-------------|--------------|
| M&O , CSF, & IIF | \$28,289,361 | (\$1,664) | \$7,488,460 | \$0 | \$35,776,157 |
| Unrestricted Capital Outlay | \$260,779 | \$6 | \$57,601 | \$0 | \$318,386 |
| Soft Capital Outlay | \$935,577 | (\$98) | \$210,410 | \$0 | \$1,145,889 |
| School Facilities | \$0 | \$0 | \$10,269 | \$0 | \$10,269 |
| Adjacent Ways | \$45,555 | \$0 | \$0 | \$0 | \$45,555 |
| Debt Service | \$2,859,649 | \$0 | \$0 | \$0 | \$2,859,649 |
| Other: See Definitions for Description | \$5,784,796 | \$0 | \$740,960 | \$1,811,689 | \$8,337,445 |
| Total By Source | \$38,175,717 | (\$1,756) | \$8,507,700 | \$1,811,689 | \$48,493,350 |
| Percentage Of Total Revenues | 78.72% | 0.00% | 17.54% | 3.74% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|----|--------------------|----|-----------------|------|
| Autism | \$117,295 | \$132,304 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$386,384 | \$435,825 | 0 | 0 | 3 | 6 | 27 | 29 | 21 | 33 |
| Hearing Impairments | \$55,198 | \$62,261 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$545,078 | \$614,824 | 28 | 147 | 54 | 45 | 22 | 36 | 157 | 304 |
| Specific Learning Disability | \$1,888,305 | \$1,455,345 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$296,688 | \$334,651 | | | | | Primary | | 1.5912 | |
| Multiple Disabilities | \$62,097 | \$70,043 | | | K-8 | | \$133,366 | | Secondary | |
| Multiple Disabilities with SSI | \$20,699 | \$23,348 | | | 9-12 | | \$0 | | S.R.P. | |
| Orthopedic Impairment | \$20,699 | \$23,348 | | | | | | | | |
| Preschool Moderate Delay | \$110,395 | \$124,521 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$131,095 | \$147,869 | | | | | | | | |
| Preschool Speech/Lang Delay | \$200,092 | \$225,695 | | | | | | | | |
| Speech/Language Impairment | \$1,228,636 | \$1,159,606 | | | | | | | | |
| Traumatic Brain Injury | \$43,799 | \$15,565 | | | | | | | | |
| Visual Impairment | \$144,895 | \$163,434 | | | | | | | | |
| Subtotal | \$5,251,355 | \$4,988,639 | | | | | | | | |
| Gifted | \$211,030 | \$133,366 | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$303,723 | \$107,827 | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | |
| Total | \$5,766,108 | \$5,229,832 | | | | | | | | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|--|--|
| Bonds Outstanding | \$20,660,000 | | | | |
| Land & Improvements | \$24,742,577 | | | | |
| Building & Improvements | \$93,135,506 | | | | |
| Furniture, Equip, Vehicles | \$6,515,024 | | | | |
| Construction in Progress | \$588,002 | | | | |
| Fall 2008 Enrollment | 5,963 | Number of Schools | 9 | | |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 18.20 | 327.64 | Managers | 28.68 | 207.91 |
| Teachers | 296.30 | 20.12 | Teacher Aides | 76.52 | 77.93 |
| Others | 27.10 | 220.04 | Others | 203.52 | 29.30 |
| Subtotal | 341.60 | 17.46 | Subtotal | 308.72 | 19.32 |
| Total FTE | 650.32 | | Total Students Per Staff | 9.17 | |

| | | | | |
|---------------------------|--|--|--|--------------|
| Year End Teacher FTE | | | | 296.30 |
| Year End Teacher Salaries | | | | \$14,472,395 |
| Superintendent's Salary | | | | \$119,200 |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|---------------|--------------------------|-----------|--------------|-----------------|-----------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$10,508,057 | \$192,465,432 | \$0 | \$205,854,594 | \$200,995,264 | \$1,978,225 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$7,794,616 | \$12,262,346 | \$0 | \$26,524,635 | \$15,034,665 | \$5,022,297 | | | | |
| Unrestricted Capital Outlay | \$8,747,019 | \$1,346,786 | \$0 | \$8,271,628 | \$2,096,459 | \$7,997,346 | | | | |
| Soft Capital Allocation | \$8,884,920 | \$5,071,307 | \$0 | \$11,322,345 | \$8,009,790 | \$5,946,437 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$296,377 | \$2,748 | \$0 | \$2,000,000 | \$299,125 | \$0 | | | | |
| New School Facilities | \$1,583 | \$2,245,610 | \$0 | \$5,895,000 | \$2,247,193 | \$0 | | | | |
| Adjacent Ways | \$2,172,048 | \$69,209 | \$0 | \$1,500,000 | \$688,141 | \$1,553,116 | | | | |
| Debt Service | \$8,287,982 | \$27,076,348 | \$0 | \$20,998,539 | \$27,846,209 | \$7,518,121 | | | | |
| School Plant | \$44,361 | \$16,340 | \$0 | \$0 | \$0 | \$60,701 | | | | |
| Federal Projects | \$5,629,608 | \$11,998,935 | (\$350,596) | \$13,112,436 | \$11,299,545 | \$5,978,402 | | | | |
| State Projects | \$384,394 | \$1,242,939 | \$0 | \$1,913,709 | \$1,502,712 | \$124,621 | | | | |
| Food Services | \$2,385,839 | \$11,842,124 | \$0 | \$11,482,832 | \$12,162,997 | \$2,064,966 | | | | |
| Other | \$19,824,415 | \$19,198,078 | \$0 | \$16,806,085 | \$16,463,481 | \$22,559,012 | | | | |
| Total | \$74,961,219 | \$284,838,202 | (\$350,596) | \$325,681,803 | \$298,645,581 | \$60,803,244 | | | | |
| Bond Building | \$0 | \$53,260,284 | \$0 | \$24,822,620 | \$22,017,508 | \$31,242,776 | | | | |
| Intergovernmental Agreements | \$16,138 | \$127,505 | \$0 | \$120,000 | \$120,975 | \$22,668 | | | | |
| Indirect Costs | \$2,174,479 | \$42,045 | \$350,596 | \$225,000 | \$2,074,866 | \$492,254 | | | | |
| | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$76,971,587 | (\$3,177) | \$127,759,368 | \$0 | \$204,727,778 | | | | |
| Unrestricted Capital Outlay | | \$230,762 | (\$39) | \$1,116,063 | \$0 | \$1,346,786 | | | | |
| Soft Capital Outlay | | \$714,000 | (\$147) | \$4,357,454 | \$0 | \$5,071,307 | | | | |
| School Facilities | | \$0 | \$0 | \$2,248,358 | \$0 | \$2,248,358 | | | | |
| Adjacent Ways | | \$69,209 | \$0 | \$0 | \$0 | \$69,209 | | | | |
| Debt Service | | \$27,076,348 | \$0 | \$0 | \$0 | \$27,076,348 | | | | |
| Other: See Definitions for Description | | \$25,404,256 | \$0 | \$2,932,895 | \$15,961,265 | \$44,298,416 | | | | |
| Total By Source | | \$130,466,162 | (\$3,363) | \$138,414,138 | \$15,961,265 | \$284,838,202 | | | | |
| Percentage Of Total Revenues | | 45.80% | 0.00% | 48.59% | 5.60% | 100.00% | | | | |
| | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$1,610,698 | \$1,858,273 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$2,019,893 | \$4,614,187 | 31 | 76 | 96 | 182 | 250 | 284 | 356 | 414 |
| Hearing Impairments | \$435,630 | \$487,061 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$131,821 | \$86,720 | 363 | 2,052 | 341 | 270 | 273 | 183 | 1,067 | 3,119 |
| Specific Learning Disability | \$8,481,985 | \$7,223,053 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$4,665,093 | \$2,785,148 | | | | | Primary | | 3.2648 | \$2,362,096,105 |
| Multiple Disabilities | \$602,983 | \$648,573 | K-8 | \$2,291,942 | | Secondary | | 1.3246 | \$3,098,240,549 | |
| Multiple Disabilities with SSI | \$222,684 | \$210,787 | 9-12 | \$982,261 | | S.R.P. | | \$27,896,733 | | |
| Orthopedic Impairment | \$1,137,456 | \$857,906 | | | | | | | | |
| Preschool Moderate Delay | \$631,295 | \$666,853 | | | | | | | | |
| Preschool Severe Delay | \$210,235 | \$222,284 | | | | | | | | |
| Preschool Speech/Lang Delay | \$213,983 | \$222,284 | | | | | | | | |
| Speech/Language Impairment | \$2,825,524 | \$2,315,708 | | | | | | | | |
| Traumatic Brain Injury | \$0 | \$0 | | | | | | | | |
| Visual Impairment | \$367,360 | \$356,981 | | | | | | | | |
| Subtotal | \$23,556,640 | \$22,555,818 | | | | | | | | |
| Gifted | \$3,166,036 | \$3,274,203 | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$812,838 | \$244,795 | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | |
| Vocational Tech Ed | \$1,553,620 | \$1,563,583 | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | |
| Total | \$29,089,134 | \$27,638,399 | | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | | | | | | | | |
| Bonds Outstanding | | \$201,310,000 | | | | | | | | |
| Land & Improvements | | \$92,024,178 | | | | | | | | |
| Building & Improvements | | \$445,431,504 | | | | | | | | |
| Furniture, Equip, Vehicles | | \$73,813,409 | | | | | | | | |
| Construction in Progress | | \$24,847,380 | | | | | | | | |
| | | | | | | | | | | |
| Fall 2008 Enrollment | 37,079 | Number of Schools | 41 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$6,076,177 | \$39,079,427 | \$0 | \$43,925,887 | \$41,757,495 | \$3,398,109 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$2,424,459 | \$2,509,327 | \$0 | \$5,350,603 | \$2,637,686 | \$2,296,100 |
| Unrestricted Capital Outlay | \$448,373 | \$2,593,665 | \$0 | \$2,770,150 | \$971,718 | \$2,070,320 |
| Soft Capital Allocation | \$817,273 | \$1,214,137 | \$0 | \$1,990,001 | \$1,484,097 | \$547,313 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$241 | \$13,478 | \$0 | \$703,990 | \$10,955 | \$2,764 |
| New School Facilities | \$472,622 | \$14,346 | \$0 | \$475,000 | \$0 | \$486,968 |
| Adjacent Ways | \$157,959 | \$4,785 | \$0 | \$155,000 | \$0 | \$162,744 |
| Debt Service | \$139,366 | \$4,566,001 | \$0 | \$4,876,325 | \$4,701,511 | \$3,856 |
| School Plant | \$315,831 | \$49,217 | \$0 | \$233,000 | \$288,956 | \$76,092 |
| Federal Projects | \$1,952,308 | \$12,803,275 | (\$315,025) | \$13,093,916 | \$10,967,981 | \$3,472,577 |
| State Projects | \$286,578 | \$992,503 | \$0 | \$1,039,525 | \$986,750 | \$292,331 |
| Food Services | \$958,078 | \$4,450,918 | (\$350,000) | \$4,400,000 | \$4,084,056 | \$974,940 |
| Other | \$1,182,283 | \$1,049,280 | \$0 | \$1,063,469 | \$514,395 | \$1,717,168 |
| Total | \$15,231,548 | \$69,340,359 | (\$665,025) | \$80,076,866 | \$68,405,600 | \$15,501,282 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$49,319 | \$33,313 | \$0 | \$450,000 | \$61,594 | \$21,038 |
| Indirect Costs | \$699,363 | \$11,495 | \$665,024 | \$700,000 | \$728,567 | \$647,315 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|--------------|--------------|--------------|
| M&O , CSF, & IIF | \$11,805,921 | \$0 | \$29,782,833 | \$0 | \$41,588,754 |
| Unrestricted Capital Outlay | \$1,247,871 | \$0 | \$1,345,794 | \$0 | \$2,593,665 |
| Soft Capital Outlay | \$14,514 | \$0 | \$1,199,623 | \$0 | \$1,214,137 |
| School Facilities | \$0 | \$0 | \$27,824 | \$0 | \$27,824 |
| Adjacent Ways | \$4,785 | \$0 | \$0 | \$0 | \$4,785 |
| Debt Service | \$4,566,001 | \$0 | \$0 | \$0 | \$4,566,001 |
| Other: See Definitions for Description | \$1,375,925 | \$0 | \$996,249 | \$16,973,019 | \$19,345,193 |
| Total By Source | \$19,015,017 | \$0 | \$33,352,323 | \$16,973,019 | \$69,340,359 |
| Percentage Of Total Revenues | 27.42% | 0.00% | 48.10% | 24.48% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----------|----------------|----|--------------------|-----------|----------------------|---------------|-----------------|--------------------|
| Autism | \$160,293 | \$85,155 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$493,515 | \$392,002 | 0 | 11 | 8 | 13 | 15 | 23 | 27 | 40 | | |
| Hearing Impairments | \$49,508 | \$24,501 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$23,399 | \$50,291 | 32 | 169 | 0 | 0 | 0 | 0 | 0 | 169 | | |
| Specific Learning Disability | \$2,543,828 | \$1,724,345 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$1,121,372 | \$870,825 | | | | | Primary | 2.1484 | | \$502,195,185 | | |
| Multiple Disabilities | \$219,938 | \$157,540 | K-8 | \$498,821 | | | | Secondary | 1.2466 \$658,439,794 | | | |
| Multiple Disabilities with SSI | \$46,195 | \$9,027 | 9-12 | \$0 | | | | S.R.P. | | \$2,737,823 | | |
| Orthopedic Impairment | \$22,996 | \$25,790 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$346,562 | \$394,907 | 06-07 Elem | | 7,356.220 | | 7,322.255 | | 0.420 | | 7,322.675 | |
| Preschool Severe Delay | \$46,195 | \$49,001 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$48,632 | \$114,766 | 06-07 Total | | 7,356.220 | | 7,322.255 | | 0.420 | | 7,322.675 | |
| Speech/Language Impairment | \$443,242 | \$1,000,878 | 07-08 Elem | | 7,208.175 | | 7,179.785 | | 3.320 | | 7,183.105 | |
| Traumatic Brain Injury | \$18,328 | \$9,024 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$147,456 | \$163,493 | 07-08 Total | | 7,208.175 | | 7,179.785 | | 3.320 | | 7,183.105 | |
| Subtotal | \$5,731,459 | \$5,071,545 | 08-09 Elem | | 6,994.500 | | 6,964.640 | | 6.245 | | 6,970.885 | |
| Gifted | \$473,305 | \$498,821 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,178,842 | \$931,451 | 08-09 Total | | 6,994.500 | | 6,964.640 | | 6.245 | | 6,970.885 | |
| Remedial Education | \$37,278 | \$10,138 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | Students Per Staff |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | |
| Total | \$7,420,884 | \$6,511,955 | | | | | | | | | | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|----|--|--|
| Bonds Outstanding | \$2,280,000 | | | | |
| Land & Improvements | \$3,163,297 | | | | |
| Building & Improvements | \$91,592,883 | | | | |
| Furniture, Equip, Vehicles | \$7,342,612 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 7,391 | Number of Schools | 10 | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|---------------------------------------|---------------|-------------------|--------------------------|---------------------------|-----------------|---------------------|-------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$1,211,573 | \$177,817,513 | \$0 | \$193,853,191 | \$191,277,138 | (\$12,248,052) | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$8,090,195 | \$12,386,210 | \$0 | \$23,628,113 | \$17,514,023 | \$2,962,382 | | | | |
| Unrestricted Capital Outlay | \$4,851,032 | \$13,871,430 | \$0 | \$11,135,301 | \$8,580,138 | \$10,142,324 | | | | |
| Soft Capital Allocation | \$2,029,992 | \$8,241,458 | \$0 | \$8,666,758 | \$5,657,656 | \$4,613,794 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$581,435 | \$2,646 | \$0 | \$500,000 | \$398,694 | \$185,387 | | | | |
| New School Facilities | \$1,605,482 | \$48,734 | \$0 | \$0 | \$0 | \$1,654,216 | | | | |
| Adjacent Ways | \$2,289,722 | \$1,047,911 | \$0 | \$2,000,000 | \$1,272,277 | \$2,065,356 | | | | |
| Debt Service | \$28,376,243 | \$35,267,781 | \$0 | \$32,385,300 | \$31,005,584 | \$32,638,440 | | | | |
| School Plant | \$0 | \$66,833 | \$0 | \$0 | \$0 | \$66,833 | | | | |
| Federal Projects | \$949,086 | \$13,327,376 | (\$154,917) | \$15,503,655 | \$12,676,978 | \$1,444,567 | | | | |
| State Projects | \$135,199 | \$692,310 | \$0 | \$776,749 | \$772,431 | \$55,078 | | | | |
| Food Services | \$332,626 | \$11,812,913 | (\$505,899) | \$11,500,000 | \$11,202,569 | \$437,071 | | | | |
| Other | \$7,953,892 | \$18,242,591 | \$0 | \$11,746,699 | \$15,855,074 | \$10,341,409 | | | | |
| Total | \$58,406,477 | \$292,825,706 | (\$660,816) | \$311,695,766 | \$296,212,562 | \$54,358,805 | | | | |
| Bond Building | \$9,307,561 | \$17,015,750 | \$0 | \$10,000,000 | \$10,419,277 | \$15,904,034 | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Indirect Costs | \$1,098,405 | \$25,017 | \$660,816 | \$1,100,000 | \$923,951 | \$860,287 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$83,050,855 | (\$2,760) | \$107,155,628 | \$0 | \$190,203,723 | | | | |
| Unrestricted Capital Outlay | | \$10,720,429 | (\$55) | \$3,151,056 | \$0 | \$13,871,430 | | | | |
| Soft Capital Outlay | | \$3,537,930 | (\$127) | \$4,703,655 | \$0 | \$8,241,458 | | | | |
| School Facilities | | \$0 | \$0 | \$51,380 | \$0 | \$51,380 | | | | |
| Adjacent Ways | | \$1,047,911 | \$0 | \$0 | \$0 | \$1,047,911 | | | | |
| Debt Service | | \$35,267,781 | \$0 | \$0 | \$0 | \$35,267,781 | | | | |
| Other: See Definitions for Description | | \$23,689,555 | \$0 | \$3,197,307 | \$17,255,161 | \$44,142,023 | | | | |
| Total By Source | | \$157,314,461 | (\$2,942) | \$118,259,026 | \$17,255,161 | \$292,825,706 | | | | |
| Percentage Of Total Revenues | | 53.72% | 0.00% | 40.39% | 5.89% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$1,047,000 | \$1,051,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$3,727,000 | \$3,742,000 | 0 | 61 | 124 | 294 | 426 | 500 | 564 | 0 |
| Hearing Impairments | \$945,000 | \$949,000 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$675,000 | \$678,000 | 0 | 1,969 | 0 | 0 | 0 | 0 | 0 | 1,969 |
| Specific Learning Disability | \$9,224,000 | \$9,266,720 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$2,324,000 | \$2,334,000 | | | Primary | 3.3266 | \$2,859,803,782 | | | |
| Multiple Disabilities | \$1,030,000 | \$1,035,000 | K-8 | \$1,500,929 | | Secondary | 1.5933 | \$3,713,048,948 | | |
| Multiple Disabilities with SSI | \$504,000 | \$507,000 | 9-12 | \$0 | | S.R.P. | | \$1,282,671 | | |
| Orthopedic Impairment | \$1,070,000 | \$1,075,000 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 24,020.819 | | 23,976.874 | | 32.089 | |
| Preschool Severe Delay | \$2,037,000 | \$2,046,000 | 06-07 HS | | 10,155.075 | | 10,101.485 | | 94.675 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 34,175.894 | | 34,078.359 | | 126.764 | |
| Speech/Language Impairment | \$5,574,000 | \$5,597,000 | 07-08 Elem | | 24,396.868 | | 24,362.113 | | 22.555 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 10,537.190 | | 10,483.280 | | 86.693 | |
| Visual Impairment | \$406,000 | \$408,000 | 07-08 Total | | 34,934.058 | | 34,845.393 | | 109.248 | |
| Subtotal | \$28,563,000 | \$28,688,720 | 08-09 Elem | | 24,324.015 | | 24,289.110 | | 118.101 | |
| Gifted | \$1,554,000 | \$1,500,929 | 08-09 HS | | 10,599.385 | | 10,556.150 | | 85.493 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,291,000 | \$1,031,719 | 08-09 Total | | 34,923.400 | | 34,845.260 | | 203.594 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$1,673,000 | \$1,532,316 | Admins | | 80.50 | | 458.24 | | 117.03 | |
| Career Education | \$0 | \$0 | Teachers | | 1,942.39 | | 18.99 | | Teacher Aides | |
| Total | \$33,081,000 | \$32,753,684 | Others | | 163.99 | | 224.94 | | 997.75 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 2,186.88 | | 16.87 | | 1,468.64 | |
| Bonds Outstanding | | \$204,630,000 | Total FTE | | 3,655.52 | | Total Students Per Staff | | 10.09 | |
| Land & Improvements | | \$95,242,984 | Year End Teacher FTE | | | | Year End Teacher Salaries | | 1,955.00 | |
| Building & Improvements | | \$400,425,144 | Year End Teacher Salaries | | | | Superintendent's Salary | | \$92,926,495 | |
| Furniture, Equip, Vehicles | | \$38,755,045 | Superintendent's Salary | | | | | | \$171,377 | |
| Construction in Progress | | \$0 | | | | | | | | |
| Fall 2008 Enrollment | 36,888 | Number of Schools | 38 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|---------------|--------------|---------------|---------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$11,174,289 | \$123,077,600 | \$0 | \$139,171,557 | \$134,204,000 | \$47,889 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,786,722 | \$7,855,411 | \$0 | \$12,399,659 | \$10,916,731 | (\$1,274,598) |
| Unrestricted Capital Outlay | \$1,111,709 | \$7,294,848 | \$0 | \$6,732,575 | \$4,321,009 | \$4,085,548 |
| Soft Capital Allocation | \$365,309 | \$4,568,178 | \$0 | \$4,550,767 | \$3,477,136 | \$1,456,351 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$10,091 | \$255 | \$0 | \$7,044 | \$3,047 | \$7,299 |
| New School Facilities | \$515,809 | \$21,088,465 | \$0 | \$20,135,000 | \$19,135,725 | \$2,468,549 |
| Adjacent Ways | \$1,490,152 | \$11,888,858 | \$0 | \$12,000,000 | \$6,083,241 | \$7,295,769 |
| Debt Service | \$9,579,054 | \$12,464,214 | \$0 | \$21,452,407 | \$13,598,821 | \$8,444,447 |
| School Plant | \$194,401 | \$125,775 | \$0 | \$65,000 | \$49,875 | \$270,301 |
| Federal Projects | (\$235,050) | \$7,340,936 | (\$68,996) | \$12,475,413 | \$7,276,620 | (\$239,730) |
| State Projects | \$523,451 | \$1,253,431 | \$0 | \$1,568,399 | \$1,390,530 | \$386,352 |
| Food Services | \$1,870,705 | \$9,179,511 | (\$191,216) | \$8,167,057 | \$8,688,574 | \$2,170,426 |
| Other | \$11,865,082 | \$8,814,145 | \$0 | \$8,251,110 | \$7,084,340 | \$13,594,887 |
| Total | \$40,251,724 | \$214,951,627 | (\$260,212) | \$246,975,988 | \$216,229,649 | \$38,713,490 |
| Bond Building | \$6,884,798 | \$0 | \$39,917,458 | \$40,044,550 | \$28,955,977 | \$17,846,279 |
| Intergovernmental Agreements | \$167,798 | \$48,916 | \$0 | \$0 | \$55,074 | \$161,640 |
| Indirect Costs | \$320,919 | \$6,054 | \$260,212 | \$295,500 | \$102,864 | \$484,321 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|-----------|---------------|--------------|---------------|
| M&O , CSF, & IIF | \$45,146,640 | (\$2,227) | \$85,620,962 | \$167,636 | \$130,933,011 |
| Unrestricted Capital Outlay | \$3,369,012 | (\$66) | \$3,925,902 | \$0 | \$7,294,848 |
| Soft Capital Outlay | \$1,241,380 | (\$97) | \$3,326,895 | \$0 | \$4,568,178 |
| School Facilities | \$0 | \$0 | \$21,088,720 | \$0 | \$21,088,720 |
| Adjacent Ways | \$11,888,858 | \$0 | \$0 | \$0 | \$11,888,858 |
| Debt Service | \$12,464,214 | \$0 | \$0 | \$0 | \$12,464,214 |
| Other: See Definitions for Description | \$10,526,116 | \$0 | \$2,737,599 | \$13,450,083 | \$26,713,798 |
| Total By Source | \$84,636,220 | (\$2,390) | \$116,700,078 | \$13,617,719 | \$214,951,627 |
| Percentage Of Total Revenues | 39.37% | 0.00% | 54.29% | 6.34% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
|-----------------------------------|--------------|--------------|------------------------------------|-----------|----------------|----|--------------------|-----------|------------------|-----------------|-----------------|--------------------|
| Autism | \$1,396,143 | \$1,407,701 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$1,732,354 | \$1,964,769 | 14 | 22 | 17 | 78 | 72 | 106 | 119 | 87 | | |
| Hearing Impairments | \$795,521 | \$668,139 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$70,000 | \$70,015 | 71 | 586 | 44 | 39 | 30 | 18 | 131 | 717 | | |
| Specific Learning Disability | \$5,497,475 | \$4,686,442 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$1,607,348 | \$1,584,024 | | | | | Primary | 4.0525 | | \$1,380,547,174 | | |
| Multiple Disabilities | \$2,659,761 | \$2,862,982 | K-8 | \$766,550 | | | | Secondary | 1.5226 | | \$1,841,782,522 | |
| Multiple Disabilities with SSI | \$233,949 | \$355,101 | 9-12 | \$103,947 | | | | S.R.P. | | \$440,849 | | |
| Orthopedic Impairment | \$730,105 | \$642,326 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 14,659.205 | | 14,631.135 | | 40.835 | | 14,671.970 | |
| Preschool Severe Delay | \$2,033,472 | \$2,054,436 | 06-07 HS | | 4,980.853 | | 4,940.443 | | 14.530 | | 4,954.973 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 19,640.058 | | 19,571.578 | | 55.365 | | 19,626.943 | |
| Speech/Language Impairment | \$4,180,852 | \$3,277,851 | 07-08 Elem | | 16,221.450 | | 16,190.330 | | 158.308 | | 16,348.638 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 5,846.390 | | 5,804.300 | | 16.600 | | 5,820.900 | |
| Visual Impairment | \$524,082 | \$312,238 | 07-08 Total | | 22,067.840 | | 21,994.630 | | 174.908 | | 22,169.538 | |
| Subtotal | \$21,461,062 | \$19,886,024 | 08-09 Elem | | 16,695.850 | | 16,659.480 | | 99.810 | | 16,759.290 | |
| Gifted | \$870,027 | \$870,497 | 08-09 HS | | 6,152.858 | | 6,107.358 | | 9.385 | | 6,116.743 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$864,797 | \$471,756 | 08-09 Total | | 22,848.708 | | 22,766.838 | | 109.195 | | 22,876.033 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | Students Per Staff |
| Vocational Tech Ed | \$1,821,615 | \$2,158,464 | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | |
| Total | \$25,017,501 | \$23,386,741 | | | | | | | | | | |

| | | | | | | | | | | |
|------------------------------------|--------|-------------------|----|---------------------------|----------|----------|--------------------------|--------|--------|--------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 66.00 | 368.42 | Managers | 83.50 | 291.21 | |
| Bonds Outstanding | | \$187,715,000 | | Teachers | 1,231.55 | 19.74 | Teacher Aides | 228.92 | 106.22 | |
| Land & Improvements | | \$35,077,851 | | Others | 101.79 | 238.88 | Others | 540.30 | 45.00 | |
| Building & Improvements | | \$271,812,910 | | Subtotal | 1,399.34 | 17.38 | Subtotal | 852.72 | 28.52 | |
| Furniture, Equip, Vehicles | | \$21,053,557 | | Total FTE | | 2,252.06 | Total Students Per Staff | | 10.80 | |
| Construction in Progress | | \$132,831,341 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 1,298.00 |
| | | | | Year End Teacher Salaries | | | | | | \$59,605,717 |
| | | | | Superintendent's Salary | | | | | | \$180,375 |
| Fall 2008 Enrollment | 24,316 | Number of Schools | 23 | | | | | | | |
| | | | | | | | | | | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|------------------------------------|-------------------------|--------------------|--------------------------|--------------------------|--------------------|------------------|-------------|-----------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$2,532,986 | \$28,490,669 | \$0 | \$28,568,216 | \$27,290,300 | \$3,733,355 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,255,564 | \$772,291 | \$0 | \$1,932,223 | \$590,139 | \$1,437,716 | | | | | | |
| Unrestricted Capital Outlay | \$31,826,891 | \$3,336,922 | \$0 | \$50,279,590 | \$1,480,213 | \$33,683,600 | | | | | | |
| Soft Capital Allocation | \$3,531,716 | \$2,138,481 | \$0 | \$5,992,498 | \$718,418 | \$4,951,779 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$327,821 | \$9,951 | \$0 | \$324,458 | \$0 | \$337,772 | | | | | | |
| Debt Service | \$351,692 | \$9,682 | \$0 | \$0 | \$0 | \$361,374 | | | | | | |
| School Plant | \$120,881 | \$15,933 | \$0 | \$117,446 | \$0 | \$136,814 | | | | | | |
| Federal Projects | \$128,053 | \$320,985 | (\$3,801) | \$700,431 | \$541,080 | (\$95,843) | | | | | | |
| State Projects | \$4,476,586 | \$929,586 | \$0 | \$6,692,165 | \$1,664,193 | \$3,741,979 | | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other | \$3,036,529 | \$1,045,800 | (\$173,449) | \$4,204,520 | \$540,941 | \$3,367,939 | | | | | | |
| Total | \$47,588,719 | \$37,070,300 | (\$177,250) | \$98,811,547 | \$32,825,284 | \$51,656,485 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | | | | | | |
| Indirect Costs | \$27,663 | \$5,001 | \$3,801 | \$28,780 | \$5,268 | \$31,197 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$12,901,270 | (\$810) | \$16,364,406 | (\$1,906) | \$29,262,960 | | | | | | |
| Unrestricted Capital Outlay | | \$1,001,845 | (\$56) | \$2,335,133 | \$0 | \$3,336,922 | | | | | | |
| Soft Capital Outlay | | \$199,368 | (\$36) | \$1,939,149 | \$0 | \$2,138,481 | | | | | | |
| School Facilities | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | | \$9,951 | \$0 | \$0 | \$0 | \$9,951 | | | | | | |
| Debt Service | | \$9,682 | \$0 | \$0 | \$0 | \$9,682 | | | | | | |
| Other: See Definitions for Description | | \$1,061,733 | \$0 | \$929,586 | \$320,985 | \$2,312,304 | | | | | | |
| Total By Source | | \$15,183,849 | (\$902) | \$21,568,274 | \$319,079 | \$37,070,300 | | | | | | |
| Percentage Of Total Revenues | | 40.96% | 0.00% | 58.18% | 0.86% | 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 | 0.0000 | \$25,272,971,607 | | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0500 | \$25,258,645,220 | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$336,515,434 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 7,557.890 | | 7,557.890 | | 9.590 | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 7,557.890 | | 7,557.890 | | 9.590 | | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 6,891.475 | | 6,891.475 | | 6.543 | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 6,891.475 | | 6,891.475 | | 6.543 | | | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 6,086.323 | | 6,086.323 | | 308.583 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 6,086.323 | | 6,086.323 | | 308.583 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Vocational Tech Ed | \$28,489,007 | \$27,212,950 | Admins | 6.24 | 12.98 | Managers | 8.00 | 10.13 | | | | |
| Career Education | \$0 | \$0 | Teachers | 58.00 | 1.40 | Teacher Aides | 10.48 | 7.73 | | | | |
| Total | \$28,489,007 | \$27,212,950 | Others | 3.00 | 27.00 | Others | 41.63 | 1.95 | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 67.24 | 1.20 | Subtotal | 60.11 | 1.35 | | | | |
| | | | Total FTE | | 127.35 | | Total Students Per Staff | | 0.64 | | | |
| | | | Year End Teacher FTE | | | | | | | 68.00 | | |
| | | | Year End Teacher Salaries | | | | | | | \$2,955,380 | | |
| Fall 2008 Enrollment | 81 | Number of Schools | 35 | Superintendent's Salary | | | | | | | \$175,617 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-----------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$373,938 | \$12,386,654 | \$0 | \$13,758,203 | \$13,210,865 | (\$450,273) |
| Clstrm St-CSF & Ins Imp Funds-IIF | (\$107,210) | \$884,060 | \$0 | \$1,029,704 | \$961,416 | (\$184,566) |
| Unrestricted Capital Outlay | \$713,110 | \$772,344 | \$0 | \$1,126,091 | \$841,055 | \$644,399 |
| Soft Capital Allocation | \$111,328 | \$397,482 | \$0 | \$468,001 | \$332,560 | \$176,250 |
| Emergency Deficiencies Correction | \$0 | \$750,456 | \$0 | \$0 | \$602,571 | \$147,885 |
| Building Renewal | \$70,814 | \$0 | \$0 | \$217,250 | \$217,234 | (\$146,420) |
| New School Facilities | \$2,726 | \$83 | \$0 | \$0 | \$0 | \$2,809 |
| Adjacent Ways | \$80,073 | \$3,033 | \$0 | \$78,900 | \$53,256 | \$29,850 |
| Debt Service | \$8,287,606 | \$4,714,380 | \$0 | \$4,850,264 | \$4,967,958 | \$8,034,028 |
| School Plant | \$8,228 | \$317 | \$0 | \$7,997 | \$0 | \$8,545 |
| Federal Projects | \$363,950 | \$708,268 | \$0 | \$884,935 | \$894,400 | \$177,818 |
| State Projects | \$125 | \$80,034 | \$0 | \$92,576 | \$67,670 | \$12,489 |
| Food Services | \$99,704 | \$570,832 | \$0 | \$647,000 | \$587,234 | \$83,302 |
| Other | \$1,881,933 | \$1,652,097 | \$0 | \$1,902,676 | \$1,897,272 | \$1,636,758 |
| Total | \$11,886,325 | \$22,920,040 | \$0 | \$25,063,597 | \$24,633,491 | \$10,172,874 |
| Bond Building | \$5,927,759 | \$4,028,277 | \$0 | \$5,927,759 | \$5,407,183 | \$4,548,853 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$0 | \$18,772 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|-------------|-----------|--------------|
| M&O , CSF, & IIF | \$10,042,089 | \$0 | \$3,101,619 | \$127,006 | \$13,270,714 |
| Unrestricted Capital Outlay | \$756,396 | \$0 | \$15,948 | \$0 | \$772,344 |
| Soft Capital Outlay | \$307,485 | \$0 | \$89,997 | \$0 | \$397,482 |
| School Facilities | \$0 | \$0 | \$83 | \$0 | \$83 |
| Adjacent Ways | \$3,033 | \$0 | \$0 | \$0 | \$3,033 |
| Debt Service | \$4,714,380 | \$0 | \$0 | \$0 | \$4,714,380 |
| Other: See Definitions for Description | \$2,092,363 | \$0 | \$851,558 | \$818,083 | \$3,762,004 |
| Total By Source | \$17,915,746 | \$0 | \$4,059,205 | \$945,089 | \$22,920,040 |
| Percentage Of Total Revenues | 78.17% | 0.00% | 17.71% | 4.12% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|-----|------------------|------|
| Autism | \$16,503 | \$16,700 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$191,570 | \$179,862 | 0 | 0 | 0 | 13 | 9 | 11 | 79 | 91 |
| Hearing Impairments | \$8,254 | \$9,011 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$33,014 | \$32,087 | 108 | 311 | 127 | 143 | 131 | 137 | 538 | 849 |
| Specific Learning Disability | \$800,164 | \$747,073 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$324,439 | \$303,696 | | | Primary | 2.2335 | \$528,849,617 | | | |
| Multiple Disabilities | \$13,204 | \$13,625 | | | Secondary | 0.9294 | \$707,204,058 | | | |
| Multiple Disabilities with SSI | \$19,806 | \$19,777 | | | S.R.P. | | \$5,126,084 | | | |
| Orthopedic Impairment | \$8,254 | \$9,011 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$93,264 | \$88,240 | 06-07 Elem | | 1,448.620 | | 1,448.620 | | 0.000 | |
| Preschool Severe Delay | \$4,953 | \$5,935 | 06-07 HS | | 856.023 | | 856.023 | | 2.000 | |
| Preschool Speech/Lang Delay | \$8,252 | \$9,011 | 06-07 Total | | 2,304.643 | | 2,304.643 | | 2.000 | |
| Speech/Language Impairment | \$340,640 | \$318,795 | 07-08 Elem | | 1,401.330 | | 1,401.330 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 829.100 | | 829.100 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 2,230.430 | | 2,230.430 | | 0.000 | |
| Subtotal | \$1,862,317 | \$1,752,823 | 08-09 Elem | | 1,393.353 | | 1,393.353 | | 15.885 | |
| Gifted | \$72,497 | \$68,885 | 08-09 HS | | 801.505 | | 801.505 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 2,194.858 | | 2,194.858 | | 15.885 | |
| Remedial Education | \$75,466 | \$71,653 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 9.00 | | 258.00 | | 7.00 | |
| Career Education | \$0 | \$0 | Teachers | | 134.58 | | 17.25 | | 25.15 | |
| Total | \$2,010,280 | \$1,893,361 | Others | | 11.50 | | 201.91 | | 60.80 | |

| | | | | | | | | | |
|------------------------------------|--|--------------|--|---------------------------|--------|--------|--------------------------|-------|--------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 9.00 | 258.00 | Managers | 7.00 | 331.71 |
| Bonds Outstanding | | \$20,165,000 | | Teachers | 134.58 | 17.25 | Teacher Aides | 25.15 | 92.33 |
| Land & Improvements | | \$5,054,045 | | Others | 11.50 | 201.91 | Others | 60.80 | 38.19 |
| Building & Improvements | | \$56,887,906 | | Subtotal | 155.08 | 14.97 | Subtotal | 92.95 | 24.98 |
| Furniture, Equip, Vehicles | | \$3,673,491 | | Total FTE | | 248.03 | Total Students Per Staff | | 9.36 |
| Construction in Progress | | \$835,539 | | | | | | | |
| | | | | Year End Teacher FTE | | | | | |
| | | | | 145.00 | | | | | |
| | | | | Year End Teacher Salaries | | | | | |
| | | | | \$5,879,081 | | | | | |
| | | | | Superintendent's Salary | | | | | |
| | | | | \$100,000 | | | | | |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 2,322 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|----------------|--------------------|--------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$380,519 | \$19,061,840 | \$0 | \$25,214,379 | \$24,582,680 | (\$5,140,321) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$228,322 | \$1,677,612 | \$0 | \$4,065,958 | \$1,513,039 | \$392,895 | | | | | |
| Unrestricted Capital Outlay | \$1,752,997 | \$617,452 | \$0 | \$750,324 | \$414,843 | \$1,955,606 | | | | | |
| Soft Capital Allocation | \$701,084 | \$366,536 | \$0 | \$1,140,526 | \$671,080 | \$396,540 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$184 | \$73,861 | \$0 | \$183 | \$0 | \$74,045 | | | | | |
| New School Facilities | \$1,053,199 | \$525,863 | \$0 | \$1,053,198 | \$202,138 | \$1,376,924 | | | | | |
| Adjacent Ways | \$3,459,201 | \$2,363,413 | \$0 | \$5,665,900 | \$29,581 | \$5,793,033 | | | | | |
| Debt Service | \$2,435,066 | \$2,776,473 | \$0 | \$5,035,652 | \$2,426,780 | \$2,784,759 | | | | | |
| School Plant | \$23,525 | \$780 | \$0 | \$27,500 | \$0 | \$24,305 | | | | | |
| Federal Projects | (\$189,870) | \$2,412,288 | (\$85,279) | \$2,865,855 | \$2,239,717 | (\$102,578) | | | | | |
| State Projects | \$34,777 | \$478,893 | \$0 | \$474,069 | \$465,483 | \$48,187 | | | | | |
| Food Services | \$729,777 | \$2,285,996 | (\$239,091) | \$2,800,000 | \$2,397,453 | \$379,229 | | | | | |
| Other | \$456,165 | \$2,067,736 | \$0 | \$994,185 | \$2,071,323 | \$452,578 | | | | | |
| Total | \$11,064,946 | \$34,708,743 | (\$324,370) | \$50,087,729 | \$37,014,117 | \$8,435,202 | | | | | |
| Bond Building | \$3,464,386 | \$4,514,100 | \$0 | \$7,964,387 | \$4,911,261 | \$3,067,225 | | | | | |
| Intergovernmental Agreements | \$0 | \$4,394 | \$0 | \$0 | \$0 | \$4,394 | | | | | |
| Indirect Costs | \$40,944 | \$200 | \$324,371 | \$278,000 | \$351,489 | \$14,026 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$4,326,055 | (\$539) | \$16,413,936 | \$0 | \$20,739,452 | | | | | |
| Unrestricted Capital Outlay | | \$573,444 | \$0 | \$44,008 | \$0 | \$617,452 | | | | | |
| Soft Capital Outlay | | \$29,443 | (\$26) | \$337,119 | \$0 | \$366,536 | | | | | |
| School Facilities | | \$0 | \$0 | \$599,724 | \$0 | \$599,724 | | | | | |
| Adjacent Ways | | \$2,363,413 | \$0 | \$0 | \$0 | \$2,363,413 | | | | | |
| Debt Service | | \$2,776,473 | \$0 | \$0 | \$0 | \$2,776,473 | | | | | |
| Other: See Definitions for Description | | \$2,351,647 | \$0 | \$499,656 | \$4,394,391 | \$7,245,693 | | | | | |
| Total By Source | | \$12,420,475 | (\$565) | \$17,894,443 | \$4,394,391 | \$34,708,743 | | | | | |
| Percentage Of Total Revenues | | 35.78% | 0.00% | 51.56% | 12.66% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$15,000 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$585,692 | \$339,117 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 45 | |
| Hearing Impairments | \$2,500 | \$35,891 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$50,000 | \$0 | 58 | 139 | 0 | 0 | 0 | 0 | 0 | 139 | |
| Specific Learning Disability | \$2,319,326 | \$2,682,887 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$1,200,000 | \$54,211 | | | | Primary | | 1.1488 | \$274,534,457 | | |
| Multiple Disabilities | \$105,000 | \$103,188 | K-8 | \$136,119 | | Secondary | | 1.6952 | \$345,505,743 | | |
| Multiple Disabilities with SSI | \$270,000 | \$33,274 | 9-12 | \$0 | | S.R.P. | | | \$9,294,801 | | |
| Orthopedic Impairment | \$0 | \$88,794 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$40,000 | \$0 | 06-07 Elem | | 4,193.060 | | 4,193.060 | | 0.000 | | |
| Preschool Severe Delay | \$45,000 | \$57,950 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$25,000 | \$0 | 06-07 Total | | 4,193.060 | | 4,193.060 | | 0.000 | | |
| Speech/Language Impairment | \$125,000 | \$380,034 | 07-08 Elem | | 4,361.205 | | 4,354.785 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$40,000 | \$19,628 | 07-08 Total | | 4,361.205 | | 4,354.785 | | 0.000 | | |
| Subtotal | \$4,822,518 | \$3,794,974 | 08-09 Elem | | 4,173.480 | | 4,165.610 | | 1.035 | | |
| Gifted | \$132,000 | \$136,119 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$206,000 | \$249,951 | 08-09 Total | | 4,173.480 | | 4,165.610 | | 1.035 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 20.00 | 224.90 | Managers | | 5.09 | 883.69 | | |
| Career Education | \$0 | \$0 | Teachers | 242.10 | 18.58 | Teacher Aides | | 67.12 | 67.01 | | |
| Total | \$5,160,518 | \$4,181,044 | Others | 21.00 | 214.19 | Others | | 89.13 | 50.47 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 283.10 | 15.89 | Subtotal | | 161.34 | 27.88 | | |
| | | | Total FTE | | 444.44 | | Total Students Per Staff | | 10.12 | | |
| | | | Year End Teacher FTE | | | | | | | 272.00 | |
| Bonds Outstanding | | | Year End Teacher Salaries | | | | | | | \$11,341,278 | |
| | | | Superintendent's Salary | | | | | | | \$125,100 | |
| | | | | | | | | | | | |
| Fall 2008 Enrollment | 4,498 | Number of Schools | 7 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$206,342 | \$3,096,466 | \$0 | \$3,187,296 | \$2,999,262 | \$303,546 |
| Clstrm St-CSF & Ins Imp Funds-IIF | (\$5,271) | \$212,129 | \$0 | \$256,675 | \$183,949 | \$22,909 |
| Unrestricted Capital Outlay | \$125,626 | \$5,231 | \$0 | \$107,806 | \$72,101 | \$58,756 |
| Soft Capital Allocation | \$27,926 | \$219,623 | \$0 | \$203,253 | \$165,681 | \$81,868 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$45,574 | (\$45,574) |
| Building Renewal | \$275,258 | \$8,861 | \$0 | \$260,562 | \$76,185 | \$207,934 |
| New School Facilities | \$135 | \$4 | \$0 | \$0 | \$0 | \$139 |
| Adjacent Ways | \$10,950 | \$332 | \$0 | \$0 | \$0 | \$11,282 |
| Debt Service | \$193,215 | \$1,017,154 | \$0 | \$156,870 | \$0 | \$1,210,369 |
| School Plant | \$1,365 | \$26 | \$0 | \$0 | \$0 | \$1,391 |
| Federal Projects | \$12,515 | \$653,255 | (\$16,943) | \$639,514 | \$659,819 | (\$10,992) |
| State Projects | \$0 | \$15,808 | \$0 | \$15,808 | \$11,886 | \$3,922 |
| Food Services | (\$94,994) | \$164,362 | \$0 | \$263,858 | \$110,991 | (\$41,623) |
| Other | \$68,983 | \$170,012 | \$0 | \$238,538 | \$167,952 | \$71,043 |
| Total | \$822,050 | \$5,563,263 | (\$16,943) | \$5,330,180 | \$4,493,400 | \$1,874,970 |
| Bond Building | \$3,560,961 | \$19,850 | \$0 | \$0 | \$2,784,758 | \$796,053 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$4,303 | \$164 | \$16,944 | \$50,400 | \$5,325 | \$16,086 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-----------|-------------|-------------|
| M&O , CSF, & IIF | \$2,749,695 | \$674 | \$265,763 | \$292,463 | \$3,308,595 |
| Unrestricted Capital Outlay | \$5,096 | \$0 | \$135 | \$0 | \$5,231 |
| Soft Capital Outlay | \$216,611 | \$0 | \$3,012 | \$0 | \$219,623 |
| School Facilities | \$0 | \$0 | \$8,865 | \$0 | \$8,865 |
| Adjacent Ways | \$332 | \$0 | \$0 | \$0 | \$332 |
| Debt Service | \$1,017,154 | \$0 | \$0 | \$0 | \$1,017,154 |
| Other: See Definitions for Description | \$12,121 | \$0 | \$175,500 | \$815,842 | \$1,003,463 |
| Total By Source | \$4,001,009 | \$674 | \$453,275 | \$1,108,305 | \$5,563,263 |
| Percentage Of Total Revenues | 71.92% | 0.01% | 8.15% | 19.92% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$96,000 | \$86,532 | 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 | \$83,000 | \$74,815 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$7,000 | \$6,310 | | | | | Primary | | 2.3529 | |
| Multiple Disabilities | \$8,000 | \$7,211 | K-8 | | \$0 | | Secondary | | 1.0565 | |
| Multiple Disabilities with SSI | \$8,000 | \$7,211 | 9-12 | | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 304.260 | | 304.260 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 129.830 | | 129.830 | | 9.390 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 434.090 | | 434.090 | | 9.390 | |
| Speech/Language Impairment | \$106,000 | \$110,998 | 07-08 Elem | | 272.090 | | 272.090 | | 0.000 | |
| Traumatic Brain Injury | \$16,193 | \$14,596 | 07-08 HS | | 134.570 | | 134.570 | | 11.220 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 406.660 | | 406.660 | | 11.220 | |
| Subtotal | \$324,193 | \$307,673 | 08-09 Elem | | 289.565 | | 289.565 | | 12.355 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 156.275 | | 156.275 | | 11.970 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 445.840 | | 445.840 | | 24.325 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 3.99 | | 128.57 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 33.00 | | 15.55 | | Teacher Aides | |
| Total | \$324,193 | \$307,673 | Others | | 0.00 | | 0.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|--|
| Bonds Outstanding | | | | \$0 | |
| Land & Improvements | | | | \$0 | |
| Building & Improvements | | | | \$0 | |
| Furniture, Equip, Vehicles | | | | \$0 | |
| Construction in Progress | | | | \$0 | |
| Fall 2008 Enrollment | 513 | Number of Schools | 2 | | |
| | | | | Year End Teacher FTE | |
| | | | | 0.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$0 | |
| | | | | Superintendent's Salary | |
| | | | | \$84,686 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | |
|--|-------------------------|---------------|------------------------------------|-------------------|----------------|--------------------------|---------------------------|-----------|------------------|-----------------|-----------------|--------------------|---------------|
| | | | | Budget | Actual | | | | | | | | |
| Maintenance & Operations (M&O) | \$10,735,575 | \$187,406,343 | \$0 | \$206,682,278 | \$205,394,444 | (\$7,252,526) | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$5,007,571 | \$13,482,259 | \$0 | \$25,829,656 | \$18,415,846 | \$73,984 | | | | | | | |
| Unrestricted Capital Outlay | \$3,821,322 | \$11,175,171 | \$0 | \$11,963,663 | \$10,047,270 | \$4,949,223 | | | | | | | |
| Soft Capital Allocation | \$3,657,306 | \$5,108,713 | \$0 | \$8,521,222 | \$8,478,485 | \$287,534 | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Building Renewal | \$147,913 | \$9,587 | \$0 | \$200,000 | \$157,500 | \$0 | | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Adjacent Ways | (\$701,367) | \$5,315,751 | \$0 | \$6,035,000 | \$5,042,756 | (\$428,372) | | | | | | | |
| Debt Service | \$21,448,375 | \$22,587,923 | \$0 | \$25,116,316 | \$22,743,082 | \$21,293,216 | | | | | | | |
| School Plant | \$154,521 | \$35,560 | \$0 | \$352,000 | \$5,146 | \$184,935 | | | | | | | |
| Federal Projects | \$673,007 | \$7,304,704 | (\$194,865) | \$12,445,000 | \$10,231,424 | (\$2,448,578) | | | | | | | |
| State Projects | \$489,138 | \$916,211 | \$0 | \$1,973,000 | \$1,339,403 | \$65,946 | | | | | | | |
| Food Services | \$627,067 | \$11,988,078 | (\$600,486) | \$11,560,000 | \$11,308,767 | \$705,892 | | | | | | | |
| Other | \$10,350,484 | \$21,674,608 | \$0 | \$32,359,500 | \$21,408,695 | \$10,616,397 | | | | | | | |
| Total | \$56,410,912 | \$287,004,908 | (\$795,351) | \$343,037,635 | \$314,572,818 | \$28,047,651 | | | | | | | |
| Bond Building | \$51,497,143 | \$10,020,450 | \$0 | \$101,057,971 | \$54,631,992 | \$6,885,601 | | | | | | | |
| Intergovernmental Agreements | \$447,546 | \$422,109 | \$0 | \$1,000,000 | \$292,666 | \$576,989 | | | | | | | |
| Indirect Costs | \$23,394 | \$477 | \$795,351 | \$600,000 | \$726,052 | \$93,170 | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | |
| M&O , CSF, & IIF | | \$66,603,271 | (\$3,750) | \$134,289,081 | \$0 | \$200,888,602 | | | | | | | |
| Unrestricted Capital Outlay | | \$10,017,334 | (\$38) | \$1,157,875 | \$0 | \$11,175,171 | | | | | | | |
| Soft Capital Outlay | | \$70,089 | (\$170) | \$5,038,794 | \$0 | \$5,108,713 | | | | | | | |
| School Facilities | | \$0 | \$0 | \$9,587 | \$0 | \$9,587 | | | | | | | |
| Adjacent Ways | | \$5,315,751 | \$0 | \$0 | \$0 | \$5,315,751 | | | | | | | |
| Debt Service | | \$22,587,923 | \$0 | \$0 | \$0 | \$22,587,923 | | | | | | | |
| Other: See Definitions for Description | | \$28,390,120 | \$0 | \$2,450,352 | \$11,078,689 | \$41,919,161 | | | | | | | |
| Total By Source | | \$132,984,488 | (\$3,958) | \$142,945,689 | \$11,078,689 | \$287,004,908 | | | | | | | |
| Percentage Of Total Revenues | | 46.34% | 0.00% | 49.81% | 3.86% | 100.00% | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
| Autism | \$4,641,405 | \$4,589,432 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$3,790,175 | \$3,739,095 | 1 | 62 | 176 | 247 | 618 | 909 | 1,017 | 1,824 | | | |
| Hearing Impairments | \$888,204 | \$847,854 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$178,042 | \$159,772 | 1,833 | 6,687 | 1,910 | 1,714 | 1,632 | 1,427 | 6,683 | 13,370 | | | |
| Specific Learning Disability | \$13,702,557 | \$13,880,292 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$7,150,303 | \$7,023,559 | | | | | Primary | 3.2938 | \$2,021,840,872 | | | | |
| Multiple Disabilities | \$572,503 | \$522,858 | K-8 | \$1,043,116 | | | | Secondary | 1.8325 | \$2,591,084,255 | | | |
| Multiple Disabilities with SSI | \$812,498 | \$802,168 | 9-12 | \$1,043,115 | | | | S.R.P. | | \$87,758,960 | | | |
| Orthopedic Impairment | \$0 | \$0 | | | | | | | | | | | |
| Preschool Moderate Delay | \$1,134,667 | \$1,149,333 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Severe Delay | \$567,334 | \$574,666 | 06-07 Elem | | 24,505.128 | | 24,484.468 | | 1.705 | | 24,486.173 | | |
| Preschool Speech/Lang Delay | \$567,334 | \$574,666 | 06-07 HS | | 11,318.545 | | 11,293.788 | | 19.113 | | 11,312.900 | | |
| Speech/Language Impairment | \$4,170,576 | \$4,115,262 | 06-07 Total | | 35,823.673 | | 35,778.255 | | 20.818 | | 35,799.073 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 24,822.310 | | 24,792.205 | | 84.500 | | 24,876.705 | | |
| Visual Impairment | \$249,204 | \$253,095 | 07-08 HS | | 11,709.015 | | 11,687.890 | | 28.315 | | 11,716.205 | | |
| Subtotal | \$38,424,802 | \$38,232,052 | 07-08 Total | | 36,531.325 | | 36,480.095 | | 112.815 | | 36,592.910 | | |
| Gifted | \$2,064,468 | \$2,086,231 | 08-09 Elem | | 24,964.625 | | 24,927.085 | | 80.240 | | 25,007.325 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$241,076 | \$160,700 | 08-09 HS | | 11,764.920 | | 11,735.173 | | 24.780 | | 11,759.953 | | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 36,729.545 | | 36,662.258 | | 105.020 | | 36,767.278 | | |
| Vocational Tech Ed | \$1,812,505 | \$1,840,500 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | Students Per Staff | |
| Career Education | \$118,201 | \$120,784 | Admins | | 85.98 | | 450.51 | | Managers | | 144.57 | 267.93 | |
| Total | \$42,661,052 | \$42,440,267 | Teachers | | 2,246.82 | | 17.24 | | Teacher Aides | | 745.13 | 51.98 | |
| Miscellaneous Data as of 6/30/2009 | | | Others | | 145.86 | | 265.56 | | Others | | 1,091.26 | 35.50 | |
| Bonds Outstanding | | \$201,790,000 | Subtotal | | 2,478.66 | | 15.63 | | Subtotal | | 1,980.96 | 19.55 | |
| Land & Improvements | | \$47,782,973 | Total FTE | | 4,459.62 | | Total Students Per Staff | | | | 8.69 | | |
| Building & Improvements | | \$481,025,971 | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$39,556,079 | | | | | | | | | | | |
| Construction in Progress | | \$56,567,074 | | | | | | | | | | | |
| Fall 2008 Enrollment | | | 38,735 | Number of Schools | | 42 | Year End Teacher FTE | | | | | | 2,221.00 |
| | | | | | | | Year End Teacher Salaries | | | | | | \$108,271,931 |
| | | | | | | | Superintendent's Salary | | | | | | \$150,000 |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|---------------------------|---------------|--------------------|-------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$4,324,143 | \$67,939,462 | \$0 | \$69,517,334 | \$67,573,293 | \$4,690,312 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,361,204 | \$5,317,185 | \$0 | \$8,797,435 | \$7,094,065 | (\$415,676) | | | | |
| Unrestricted Capital Outlay | \$1,921,785 | \$1,040,832 | \$0 | \$3,318,099 | \$2,821,024 | \$141,593 | | | | |
| Soft Capital Allocation | \$508,668 | \$1,823,032 | \$0 | \$2,772,782 | \$2,684,015 | (\$352,315) | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$66,509 | \$5,759 | \$0 | \$372,453 | \$25,616 | \$46,652 | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Adjacent Ways | \$746,203 | \$520,067 | \$0 | \$775,000 | \$364,113 | \$902,157 | | | | |
| Debt Service | \$978,012 | \$4,992,009 | \$0 | \$5,664,188 | \$5,670,200 | \$299,821 | | | | |
| School Plant | \$63,798 | \$17,425 | \$0 | \$61,595 | \$0 | \$81,223 | | | | |
| Federal Projects | \$456,875 | \$10,940,820 | (\$321,551) | \$13,475,117 | \$10,180,569 | \$895,575 | | | | |
| State Projects | \$6,936 | \$733,902 | \$0 | \$795,158 | \$734,885 | \$5,953 | | | | |
| Food Services | \$2,074,795 | \$7,064,577 | (\$215,000) | \$6,889,395 | \$6,570,415 | \$2,353,957 | | | | |
| Other | \$9,085,860 | \$10,648,679 | \$0 | \$10,283,889 | \$13,332,800 | \$6,401,739 | | | | |
| Total | \$21,594,788 | \$111,043,749 | (\$536,551) | \$122,722,445 | \$117,050,995 | \$15,050,991 | | | | |
| Bond Building | \$2,292,154 | \$0 | \$0 | \$1,918,351 | \$369,173 | \$1,922,981 | | | | |
| Intergovernmental Agreements | \$11,186 | \$7,619 | \$0 | \$15,000 | \$7,364 | \$11,441 | | | | |
| Indirect Costs | \$891,875 | \$19,017 | \$536,551 | \$826,894 | \$149,940 | \$1,297,503 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$15,433,837 | (\$1,567) | \$57,824,377 | \$0 | \$73,256,647 | | | | |
| Unrestricted Capital Outlay | | \$134,194 | (\$51) | \$906,689 | \$0 | \$1,040,832 | | | | |
| Soft Capital Outlay | | \$117,050 | (\$75) | \$1,706,057 | \$0 | \$1,823,032 | | | | |
| School Facilities | | \$0 | \$0 | \$5,759 | \$0 | \$5,759 | | | | |
| Adjacent Ways | | \$520,067 | \$0 | \$0 | \$0 | \$520,067 | | | | |
| Debt Service | | \$4,992,009 | \$0 | \$0 | \$0 | \$4,992,009 | | | | |
| Other: See Definitions for Description | | \$11,388,012 | \$0 | \$968,567 | \$17,048,824 | \$29,405,403 | | | | |
| Total By Source | | \$32,585,169 | (\$1,693) | \$61,411,449 | \$17,048,824 | \$111,043,749 | | | | |
| Percentage Of Total Revenues | | 29.34% | 0.00% | 55.30% | 15.35% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$803,373 | \$1,025,903 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$432,360 | \$388,078 | 1 | 33 | 74 | 181 | 246 | 209 | 179 | 182 |
| Hearing Impairments | \$31,559 | \$44,057 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$194,714 | \$196,533 | 149 | 1,254 | 0 | 0 | 0 | 0 | 0 | 1,254 |
| Specific Learning Disability | \$2,100,715 | \$2,087,840 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$2,089,950 | \$1,862,328 | | | | Primary | 2.3854 | \$459,023,469 | | |
| Multiple Disabilities | \$186,831 | \$121,717 | K-8 | \$188,986 | | | Secondary | 1.9206 | \$613,156,955 | |
| Multiple Disabilities with SSI | \$220,170 | \$182,142 | 9-12 | \$0 | | | S.R.P. | | \$5,426,167 | |
| Orthopedic Impairment | \$45,476 | \$84,648 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$361,741 | \$305,496 | 06-07 Elem | | 13,053.545 | | 13,031.545 | | 0.000 | |
| Preschool Severe Delay | \$502,554 | \$596,347 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$482,321 | \$411,484 | 06-07 Total | | 13,053.545 | | 13,031.545 | | 0.000 | |
| Speech/Language Impairment | \$959,857 | \$668,721 | 07-08 Elem | | 13,030.705 | | 12,996.625 | | 0.630 | |
| Traumatic Brain Injury | \$5,485 | \$10,209 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$67,750 | \$49,573 | 07-08 Total | | 13,030.705 | | 12,996.625 | | 0.630 | |
| Subtotal | \$8,484,856 | \$8,035,076 | 08-09 Elem | | 12,581.593 | | 12,547.273 | | 124.560 | |
| Gifted | \$144,254 | \$188,986 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$422,011 | \$1,012,913 | 08-09 Total | | 12,581.593 | | 12,547.273 | | 124.560 | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | | Classified Staff | | Classified FTE | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 47.00 | | 291.57 | | 71.13 | |
| Career Education | \$0 | \$0 | Teachers | | 705.33 | | 19.43 | | 102.96 | |
| Total | \$9,051,121 | \$9,236,975 | Others | | 71.69 | | 191.16 | | 409.28 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 824.02 | | 16.63 | | 583.37 | |
| Bonds Outstanding | | | Total FTE | | 1,407.39 | | Total Students Per Staff | | 9.74 | |
| Land & Improvements | | | | | | | Year End Teacher FTE | | 711.00 | |
| Building & Improvements | | | | | | | Year End Teacher Salaries | | \$34,253,098 | |
| Furniture, Equip, Vehicles | | | | | | | Superintendent's Salary | | \$139,000 | |
| Construction in Progress | | | | | | | | | | |
| Fall 2008 Enrollment | 13,704 | Number of Schools | 17 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|--------------------|-----------------|--------|-----------------|-----------------|--|
| | | | | Budget | Actual | | | | | | | | |
| Maintenance & Operations (M&O) | \$2,769,276 | \$91,443,225 | \$0 | \$96,275,607 | \$94,195,878 | \$16,623 | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$4,321,464 | \$6,051,858 | \$0 | \$12,494,333 | \$7,117,773 | \$3,255,549 | | | | | | | |
| Unrestricted Capital Outlay | \$1,442,239 | \$50,794 | \$0 | \$1,260,648 | \$70,587 | \$1,422,446 | | | | | | | |
| Soft Capital Allocation | \$1,504,672 | \$3,257,234 | \$0 | \$4,568,468 | \$2,512,674 | \$2,249,232 | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Building Renewal | \$1,892,869 | \$42,963 | \$0 | \$5,160,000 | \$894,598 | \$1,041,234 | | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Adjacent Ways | \$100,965 | \$204,476 | \$0 | \$250,000 | \$56,069 | \$249,372 | | | | | | | |
| Debt Service | \$12,951,061 | \$13,326,365 | \$0 | \$14,250,000 | \$13,499,544 | \$12,777,882 | | | | | | | |
| School Plant | \$25,148 | \$7,390 | \$0 | \$75,000 | \$4,287 | \$28,251 | | | | | | | |
| Federal Projects | \$669,461 | \$9,388,527 | (\$377,739) | \$12,300,000 | \$9,015,518 | \$664,731 | | | | | | | |
| State Projects | \$85,171 | \$1,069,792 | \$0 | \$1,430,000 | \$1,074,420 | \$80,543 | | | | | | | |
| Food Services | \$632,750 | \$4,694,087 | \$0 | \$5,000,000 | \$4,453,632 | \$873,205 | | | | | | | |
| Other | \$9,236,169 | \$9,039,577 | \$0 | \$14,140,000 | \$9,078,968 | \$9,196,778 | | | | | | | |
| Total | \$35,631,245 | \$138,576,288 | (\$377,739) | \$167,204,056 | \$141,973,948 | \$31,855,846 | | | | | | | |
| Bond Building | \$7,027,120 | \$0 | \$0 | \$10,000,000 | \$1,092,376 | \$5,934,744 | | | | | | | |
| Intergovernmental Agreements | \$110,929 | \$383,896 | \$0 | \$500,000 | \$262,221 | \$232,604 | | | | | | | |
| Indirect Costs | \$257,421 | \$8,315 | \$377,739 | \$500,000 | \$73,395 | \$570,080 | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | |
| M&O , CSF, & IIF | | \$42,755,903 | \$0 | \$54,739,180 | \$0 | \$97,495,083 | | | | | | | |
| Unrestricted Capital Outlay | | \$48,537 | \$0 | \$2,257 | \$0 | \$50,794 | | | | | | | |
| Soft Capital Outlay | | \$1,287,043 | \$0 | \$1,970,191 | \$0 | \$3,257,234 | | | | | | | |
| School Facilities | | \$0 | \$0 | \$42,963 | \$0 | \$42,963 | | | | | | | |
| Adjacent Ways | | \$204,476 | \$0 | \$0 | \$0 | \$204,476 | | | | | | | |
| Debt Service | | \$13,326,365 | \$0 | \$0 | \$0 | \$13,326,365 | | | | | | | |
| Other: See Definitions for Description | | \$10,778,059 | \$0 | \$1,130,381 | \$12,290,933 | \$24,199,373 | | | | | | | |
| Total By Source | | \$68,400,383 | \$0 | \$57,884,972 | \$12,290,933 | \$138,576,288 | | | | | | | |
| Percentage Of Total Revenues | | 49.36% | 0.00% | 41.77% | 8.87% | 100.00% | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$1,935,198 | \$1,912,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Hearing Impairments | \$311,148 | \$188,729 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$196,934 | \$214,163 | 0 | 0 | 0 | 4 | 73 | 2,188 | 2,265 | 2,265 | | | |
| Specific Learning Disability | \$3,440,854 | \$3,591,047 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$3,457,329 | \$3,656,714 | | | | | Primary | | 2.0193 | | \$2,222,057,420 | | |
| Multiple Disabilities | \$1,960,369 | \$1,344,181 | K-8 | \$0 | | | | Secondary | | 0.7065 | | \$2,865,807,673 | |
| Multiple Disabilities with SSI | \$185,395 | \$234,257 | 9-12 | \$1,380,071 | | | | S.R.P. | | | | \$12,880,356 | |
| Orthopedic Impairment | \$444,493 | \$453,237 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 14,875.050 | | 14,795.960 | | 4.710 | | 14,800.670 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 14,875.050 | | 14,795.960 | | 4.710 | | 14,800.670 | | |
| Speech/Language Impairment | \$440,392 | \$453,382 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 14,892.628 | | 14,810.468 | | 13.380 | | 14,823.848 | | |
| Visual Impairment | \$188,224 | \$174,638 | 07-08 Total | | 14,892.628 | | 14,810.468 | | 13.380 | | 14,823.848 | | |
| Subtotal | \$12,560,336 | \$12,223,298 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Gifted | \$1,450,643 | \$1,380,071 | 08-09 HS | | 14,695.313 | | 14,619.880 | | 9.940 | | 14,629.820 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$594,395 | \$590,690 | 08-09 Total | | 14,695.313 | | 14,619.880 | | 9.940 | | 14,629.820 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | | |
| Vocational Tech Ed | \$2,984,234 | \$2,961,997 | Admins | 52.60 | 283.06 | Managers | 28.00 | 531.75 | | | | | |
| Career Education | \$0 | \$0 | Teachers | 721.80 | 20.63 | Teacher Aides | 194.80 | 76.43 | | | | | |
| Total | \$17,589,608 | \$17,156,056 | Others | 38.60 | 385.73 | Others | 439.90 | 33.85 | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 813.00 | 18.31 | Subtotal | 662.70 | 22.47 | | | | | |
| Bonds Outstanding | \$107,340,000 | | Total FTE | | 1,475.70 | | Total Students Per Staff | | 10.09 | | | | |
| Land & Improvements | \$25,353,906 | | Year End Teacher FTE | | | | | | 732.00 | | | | |
| Building & Improvements | \$253,502,420 | | Year End Teacher Salaries | | | | | | \$41,329,314 | | | | |
| Furniture, Equip, Vehicles | \$14,765,975 | | Superintendent's Salary | | | | | | \$164,813 | | | | |
| Construction in Progress | \$780,828 | | | | | | | | | | | | |
| Fall 2008 Enrollment | 14,889 | Number of Schools | 10 | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$186,543) | \$47,478,123 | (\$54,656) | \$49,865,434 | \$55,494,447 | (\$8,257,523) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,371,653 | \$2,960,621 | \$0 | \$6,250,026 | \$3,614,990 | \$717,284 |
| Unrestricted Capital Outlay | (\$529,097) | \$3,928,514 | \$0 | \$2,128,318 | \$1,971,209 | \$1,428,208 |
| Soft Capital Allocation | \$139,055 | \$1,813,731 | \$0 | \$1,789,147 | \$1,603,992 | \$348,794 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$37,405 | \$777 | \$0 | \$37,929 | \$14,125 | \$24,057 |
| New School Facilities | \$819,864 | \$2,263,173 | \$0 | \$4,910,442 | \$1,416,933 | \$1,666,104 |
| Adjacent Ways | \$1,436,399 | \$477,603 | \$0 | \$1,900,000 | \$1,545,492 | \$368,510 |
| Debt Service | \$5,525,044 | \$7,256,706 | \$0 | \$7,500,000 | \$11,886,360 | \$895,390 |
| School Plant | \$15,658 | \$19,349 | \$0 | \$36,000 | \$1,172 | \$33,835 |
| Federal Projects | (\$143,372) | \$1,763,415 | (\$44,577) | \$1,886,228 | \$1,562,500 | \$12,966 |
| State Projects | \$88,896 | \$102,904 | \$0 | \$259,461 | \$170,411 | \$21,389 |
| Food Services | \$169,781 | \$2,498,786 | (\$134,831) | \$2,900,000 | \$2,358,924 | \$174,812 |
| Other | \$3,318,473 | \$10,423,042 | \$48,286 | \$12,591,653 | \$9,306,358 | \$4,483,443 |
| Total | \$12,063,216 | \$80,986,744 | (\$185,778) | \$92,054,638 | \$90,946,913 | \$1,917,269 |
| Bond Building | \$19,741,873 | \$19,826,654 | \$0 | \$39,482,523 | \$24,664,305 | \$14,904,222 |
| Intergovernmental Agreements | \$98,550 | \$36,076 | \$0 | \$125,000 | \$92,774 | \$41,852 |
| Indirect Costs | \$1,331 | \$6 | \$179,410 | \$75,000 | \$78,833 | \$101,914 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|---------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$18,295,270 | (\$771) | \$32,144,245 | \$0 | \$50,438,744 |
| Unrestricted Capital Outlay | \$3,124,412 | (\$10) | \$804,112 | \$0 | \$3,928,514 |
| Soft Capital Outlay | \$407,941 | (\$39) | \$1,405,829 | \$0 | \$1,813,731 |
| School Facilities | \$0 | \$0 | \$2,263,950 | \$0 | \$2,263,950 |
| Adjacent Ways | \$477,603 | \$0 | \$0 | \$0 | \$477,603 |
| Debt Service | \$7,256,706 | \$0 | \$0 | \$0 | \$7,256,706 |
| Other: See Definitions for Description | \$11,379,902 | \$0 | \$700,472 | \$2,727,122 | \$14,807,496 |
| Total By Source | \$40,941,834 | (\$820) | \$37,318,608 | \$2,727,122 | \$80,986,744 |
| Percentage Of Total Revenues | 50.55% | 0.00% | 46.08% | 3.37% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|--------------------|--------|--------------------|----|-----------------|------|
| Autism | \$367,000 | \$257,589 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$649,000 | \$491,001 | 0 | 9 | 20 | 89 | 180 | 98 | 115 | 100 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 64 | 675 | 58 | 4 | 0 | 0 | 62 | 737 |
| Specific Learning Disability | \$2,683,000 | \$2,491,881 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$246,000 | \$274,990 | | | Primary | 4.0293 | \$527,780,258 | | | |
| Multiple Disabilities | \$473,000 | \$304,251 | | | Secondary | 1.7355 | \$707,129,430 | | | |
| Multiple Disabilities with SSI | \$221,000 | \$198,602 | | | S.R.P. | | \$6,959,957 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$1,464,000 | \$1,297,537 | | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Speech/Lang Delay | \$0 | \$0 | | | Total Resident | | Attending Resident | | Other Attending | |
| Speech/Language Impairment | \$1,166,000 | \$1,419,542 | | | Total Resident | | Attending Resident | | Other Attending | |
| Traumatic Brain Injury | \$0 | \$0 | | | Total Resident | | Attending Resident | | Other Attending | |
| Visual Impairment | \$1,000 | \$87 | | | Total Resident | | Attending Resident | | Other Attending | |
| Subtotal | \$7,270,000 | \$6,735,480 | | | Total Resident | | Attending Resident | | Other Attending | |
| Gifted | \$430,000 | \$410,680 | | | Total Resident | | Attending Resident | | Other Attending | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$105,000 | \$140,097 | Certified Staff | | Students Per Staff | | Classified Staff | | Classified FTE | |
| Remedial Education | \$0 | \$0 | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | |
| Vocational Tech Ed | \$65,000 | \$76,543 | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | |
| Career Education | \$0 | \$0 | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | |
| Total | \$7,870,000 | \$7,362,800 | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|---------------|-------------------|---|--|--|
| Bonds Outstanding | \$75,210,000 | | | | |
| Land & Improvements | \$49,239,336 | | | | |
| Building & Improvements | \$151,068,530 | | | | |
| Furniture, Equip, Vehicles | \$7,725,736 | | | | |
| Construction in Progress | \$19,451,335 | | | | |
| Fall 2008 Enrollment | 9,759 | Number of Schools | 9 | | |

| | | | | | |
|---------------------------|--------|--------|--------------------------|--------------|--------|
| Admins | 35.60 | 274.13 | Managers | 14.00 | 697.07 |
| Teachers | 469.30 | 20.79 | Teacher Aides | 120.97 | 80.67 |
| Others | 27.50 | 354.87 | Others | 245.29 | 39.79 |
| Subtotal | 532.40 | 18.33 | Subtotal | 380.26 | 25.66 |
| Total FTE | | 912.66 | Total Students Per Staff | | 10.69 |
| Year End Teacher FTE | | | | 496.00 | |
| Year End Teacher Salaries | | | | \$20,348,659 | |
| Superintendent's Salary | | | | \$130,206 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------------|-----------------------|--------------------|---------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$3,073,255 | \$43,573,956 | \$0 | \$45,338,627 | \$44,310,116 | \$2,337,095 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$2,508,355 | \$3,732,034 | \$0 | \$5,935,826 | \$4,375,781 | \$1,864,608 | | | | |
| Unrestricted Capital Outlay | \$5,398,530 | \$1,509,691 | \$0 | \$4,332,903 | \$2,078,004 | \$4,830,217 | | | | |
| Soft Capital Allocation | \$4,244,672 | \$1,347,450 | \$0 | \$4,436,188 | \$551,693 | \$5,040,429 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$656,134 | \$13,367 | \$0 | \$675,000 | \$410,742 | \$258,759 | | | | |
| New School Facilities | (\$74,338) | (\$4,724) | \$0 | \$1,000,000 | \$212,127 | (\$291,189) | | | | |
| Adjacent Ways | \$693,839 | \$22,679 | \$0 | \$0 | \$0 | \$716,518 | | | | |
| Debt Service | \$1,399,505 | \$1,422,478 | \$0 | \$1,454,425 | \$1,356,287 | \$1,465,696 | | | | |
| School Plant | \$437,053 | \$73,942 | \$0 | \$0 | \$0 | \$510,995 | | | | |
| Federal Projects | (\$1,871,026) | \$11,086,176 | (\$336,585) | \$10,459,021 | \$10,440,557 | (\$1,561,992) | | | | |
| State Projects | \$112,749 | \$902,048 | \$0 | \$844,850 | \$939,260 | \$75,537 | | | | |
| Food Services | \$643,595 | \$4,376,058 | \$0 | \$6,570,000 | \$4,579,097 | \$440,556 | | | | |
| Other | \$813,319 | \$757,722 | \$0 | \$517,500 | \$889,519 | \$681,522 | | | | |
| Total | \$18,035,642 | \$68,812,877 | (\$336,585) | \$81,564,340 | \$70,143,183 | \$16,368,751 | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Intergovernmental Agreements | \$79,704 | \$6,911 | \$0 | \$60,000 | \$13,184 | \$73,431 | | | | |
| Indirect Costs | \$224,551 | \$315,875 | \$0 | \$350,000 | \$114,341 | \$426,085 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$13,250,957 | (\$978) | \$34,056,011 | \$0 | \$47,305,990 | | | | |
| Unrestricted Capital Outlay | | \$464,494 | (\$47) | \$1,045,244 | \$0 | \$1,509,691 | | | | |
| Soft Capital Outlay | | \$311,233 | (\$47) | \$1,036,264 | \$0 | \$1,347,450 | | | | |
| School Facilities | | \$0 | \$0 | \$8,643 | \$0 | \$8,643 | | | | |
| Adjacent Ways | | \$22,679 | \$0 | \$0 | \$0 | \$22,679 | | | | |
| Debt Service | | \$1,422,478 | \$0 | \$0 | \$0 | \$1,422,478 | | | | |
| Other: See Definitions for Description | | \$858,070 | \$0 | \$1,098,721 | \$15,239,155 | \$17,195,946 | | | | |
| Total By Source | | \$16,329,911 | (\$1,072) | \$37,244,883 | \$15,239,155 | \$68,812,877 | | | | |
| Percentage Of Total Revenues | | 23.73% | 0.00% | 54.12% | 22.15% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$161,110 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$181,105 | \$0 | 0 | 10 | 14 | 28 | 28 | 26 | 26 | 54 |
| Hearing Impairments | \$126,500 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 40 | 226 | 0 | 0 | 0 | 0 | 0 | 226 |
| Specific Learning Disability | \$2,200,269 | \$0 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$472,190 | \$0 | | | | Primary | | 5.0022 | | \$218,662,162 |
| Multiple Disabilities | \$89,410 | \$0 | K-8 | \$187,905 | | Secondary | | 1.7773 | | \$276,131,357 |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$1,694,574 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$114,290 | \$0 | 06-07 Elem | | 7,819.405 | | 7,812.445 | | 0.250 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 7,819.405 | | 7,812.445 | | 0.250 | |
| Speech/Language Impairment | \$1,489,191 | \$0 | 07-08 Elem | | 7,499.270 | | 7,492.880 | | 11.545 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$35,270 | \$0 | 07-08 Total | | 7,499.270 | | 7,492.880 | | 11.545 | |
| Subtotal | \$4,869,335 | \$0 | 08-09 Elem | | 7,298.214 | | 7,295.144 | | 59.320 | |
| Gifted | \$168,704 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,346,186 | \$0 | 08-09 Total | | 7,298.214 | | 7,295.144 | | 59.320 | |
| 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 | 230.93 | Managers | 21.31 | 373.86 | | |
| Career Education | \$0 | \$0 | Teachers | 437.50 | 18.21 | Teacher Aides | 135.58 | 58.76 | | |
| Total | \$6,384,225 | \$0 | Others | 31.74 | 251.01 | Others | 313.80 | 25.39 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 503.74 | 15.82 | Subtotal | 470.69 | 16.93 | | |
| Bonds Outstanding | \$2,640,000 | | Total FTE | | 974.43 | | Total Students Per Staff | | 8.18 | |
| Land & Improvements | \$10,933,836 | | Year End Teacher FTE | | | | 477.00 | | | |
| Building & Improvements | \$72,993,598 | | Year End Teacher Salaries | | | | \$22,128,166 | | | |
| Furniture, Equip, Vehicles | \$7,444,172 | | Superintendent's Salary | | | | \$131,950 | | | |
| Construction in Progress | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 7,967 | Number of Schools | 13 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|---------------|--------------|---------------|---------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,590,621 | \$95,219,162 | \$0 | \$104,699,173 | \$101,035,347 | (\$225,564) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$2,095,792 | \$5,861,361 | \$0 | \$9,821,128 | \$7,800,330 | \$156,823 |
| Unrestricted Capital Outlay | \$1,717,586 | \$6,893,915 | \$0 | \$8,115,226 | \$7,493,294 | \$1,118,207 |
| Soft Capital Allocation | \$5,682,241 | \$1,329,624 | \$0 | \$7,296,326 | \$1,621,164 | \$5,390,701 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$676,204 | \$16,745 | \$0 | \$666,301 | \$215,134 | \$477,815 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$905,424 | \$1,115,487 | \$0 | \$2,000,000 | \$561,779 | \$1,459,132 |
| Debt Service | \$3,108,929 | \$21,745,369 | \$0 | \$23,036,000 | \$23,004,318 | \$1,849,980 |
| School Plant | \$502,853 | \$65,057 | \$0 | \$85,000 | \$0 | \$567,910 |
| Federal Projects | \$3,299,424 | \$5,179,475 | (\$217,325) | \$6,795,000 | \$5,165,134 | \$3,096,440 |
| State Projects | \$126,547 | \$669,872 | \$0 | \$917,000 | \$771,545 | \$24,874 |
| Food Services | \$1,497,081 | \$6,095,894 | \$0 | \$6,000,000 | \$5,980,468 | \$1,612,507 |
| Other | \$17,823,896 | \$25,938,798 | \$0 | \$24,748,235 | \$22,190,306 | \$21,572,388 |
| Total | \$43,026,598 | \$170,130,759 | (\$217,325) | \$194,179,389 | \$175,838,819 | \$37,101,213 |
| Bond Building | \$40,420,962 | \$0 | \$25,000,000 | \$39,937,571 | \$26,535,034 | \$38,885,928 |
| Intergovernmental Agreements | \$22,227 | \$233,133 | \$0 | \$300,000 | \$255,286 | \$74 |
| Indirect Costs | \$793,295 | \$20,417 | \$217,325 | \$700,000 | \$306,228 | \$724,809 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|-----------|--------------|-------------|---------------|
| M&O , CSF, & IIF | \$41,068,382 | (\$1,634) | \$60,013,775 | \$0 | \$101,080,523 |
| Unrestricted Capital Outlay | \$6,779,871 | (\$7) | \$114,051 | \$0 | \$6,893,915 |
| Soft Capital Outlay | \$175,872 | (\$70) | \$1,153,822 | \$0 | \$1,329,624 |
| School Facilities | \$0 | \$0 | \$16,745 | \$0 | \$16,745 |
| Adjacent Ways | \$1,115,487 | \$0 | \$0 | \$0 | \$1,115,487 |
| Debt Service | \$21,745,369 | \$0 | \$0 | \$0 | \$21,745,369 |
| Other: See Definitions for Description | \$28,477,712 | \$0 | \$2,318,247 | \$7,153,137 | \$37,949,096 |
| Total By Source | \$99,362,693 | (\$1,711) | \$63,616,640 | \$7,153,137 | \$170,130,759 |
| Percentage Of Total Revenues | 58.40% | 0.00% | 37.39% | 4.20% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
|-----------------------------------|--------------|--------------|------------------------------------|-----------|----------------|-----|--------------------|-----------|------------------|-----------------|--------------------|
| Autism | \$1,116,700 | \$1,119,837 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$1,267,008 | \$1,270,562 | 38 | 100 | 222 | 359 | 423 | 522 | 511 | 472 | |
| Hearing Impairments | \$175,336 | \$194,993 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$609,477 | \$611,187 | 663 | 3,310 | 0 | 0 | 0 | 0 | 0 | 3,310 | |
| Specific Learning Disability | \$3,128,546 | \$3,137,324 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$939,099 | \$941,734 | | | | | Primary | 1.5212 | | \$2,295,330,179 | |
| Multiple Disabilities | \$478,988 | \$480,332 | K-8 | \$986,524 | | | | Secondary | 1.3684 | | \$2,893,023,813 |
| Multiple Disabilities with SSI | \$149,965 | \$150,385 | 9-12 | \$0 | | | | S.R.P. | | \$51,825,477 | |
| Orthopedic Impairment | \$428,382 | \$429,584 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$548,329 | \$549,868 | 06-07 Elem | | 17,090.798 | | 17,080.968 | | 15.530 | | 17,096.498 |
| Preschool Severe Delay | \$342,804 | \$343,765 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Speech/Lang Delay | \$451,575 | \$397,903 | 06-07 Total | | 17,090.798 | | 17,080.968 | | 15.530 | | 17,096.498 |
| Speech/Language Impairment | \$1,915,298 | \$1,525,518 | 07-08 Elem | | 17,025.263 | | 17,018.633 | | 11.970 | | 17,030.603 |
| Traumatic Brain Injury | \$29,839 | \$29,923 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Visual Impairment | \$99,596 | \$62,263 | 07-08 Total | | 17,025.263 | | 17,018.633 | | 11.970 | | 17,030.603 |
| Subtotal | \$11,680,942 | \$11,245,178 | 08-09 Elem | | 16,876.745 | | 16,873.465 | | 100.275 | | 16,973.740 |
| Gifted | \$989,608 | \$986,524 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 16,876.745 | | 16,873.465 | | 100.275 | | 16,973.740 |
| Remedial Education | \$350,000 | \$350,982 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | | Students Per Staff |
| Career Education | \$0 | \$0 | | | | | | | | | |
| Total | \$13,020,550 | \$12,582,684 | | | | | | | | | |

| | | | | | | | | | | |
|------------------------------------|--------|-------------------|----|---------------------------|----------|----------|--------------------------|--------|--------|--------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 48.10 | 376.80 | Managers | 32.90 | 550.88 | |
| Bonds Outstanding | | \$22,350,000 | | Teachers | 1,084.88 | 16.71 | Teacher Aides | 278.33 | 65.12 | |
| Land & Improvements | | \$54,231,459 | | Others | 62.63 | 289.38 | Others | 426.87 | 42.46 | |
| Building & Improvements | | \$233,801,046 | | Subtotal | 1,195.61 | 15.16 | Subtotal | 738.10 | 24.55 | |
| Furniture, Equip, Vehicles | | \$20,325,998 | | Total FTE | | 1,933.71 | Total Students Per Staff | | 9.37 | |
| Construction in Progress | | \$23,540,098 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 1,146.00 |
| | | | | Year End Teacher Salaries | | | | | | \$49,779,442 |
| | | | | Superintendent's Salary | | | | | | \$142,700 |
| Fall 2008 Enrollment | 18,124 | Number of Schools | 26 | | | | | | | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|-------------------|-----------------------|-------------|--|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$1,148,419 | \$20,589,869 | \$1,639,014 | \$24,024,354 | \$23,202,627 | \$174,675 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$895,263 | \$1,515,561 | \$0 | \$2,679,255 | \$1,644,350 | \$766,474 | | | | | | |
| Unrestricted Capital Outlay | \$6,794,661 | \$4,763,738 | (\$1,816,655) | \$10,457,000 | \$397,703 | \$9,344,041 | | | | | | |
| Soft Capital Allocation | \$398,056 | \$785,425 | \$157,802 | \$1,358,112 | \$378,423 | \$962,860 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$215,802 | \$5,507 | \$0 | \$165,705 | \$73,870 | \$147,439 | | | | | | |
| New School Facilities | \$248,823 | \$16,726 | \$0 | \$500,000 | \$48,420 | \$217,129 | | | | | | |
| Adjacent Ways | \$1,056,554 | \$829,470 | \$0 | \$1,900,000 | \$341,267 | \$1,544,757 | | | | | | |
| Debt Service | \$1,308,525 | \$1,651,522 | \$0 | \$1,360,482 | \$1,130,883 | \$1,829,164 | | | | | | |
| School Plant | \$98,108 | \$15,963 | \$0 | \$99,000 | \$21,915 | \$92,156 | | | | | | |
| Federal Projects | \$190,600 | \$1,574,028 | (\$83,076) | \$1,607,209 | \$1,570,853 | \$110,699 | | | | | | |
| State Projects | \$0 | \$329,460 | \$0 | \$212,722 | \$329,244 | \$216 | | | | | | |
| Food Services | \$367,249 | \$2,142,239 | (\$330,512) | \$1,785,509 | \$1,664,471 | \$514,505 | | | | | | |
| Other | \$884,656 | \$1,192,074 | \$19,839 | \$938,527 | \$568,732 | \$1,527,837 | | | | | | |
| Total | \$13,606,716 | \$35,411,582 | (\$413,588) | \$47,087,875 | \$31,372,758 | \$17,231,952 | | | | | | |
| Bond Building | \$3,929,251 | \$10,610,600 | \$0 | \$3,000,000 | \$0 | \$14,539,851 | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Indirect Costs | \$824,511 | \$27,549 | \$399,246 | \$6,000 | \$0 | \$1,251,306 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$4,999,511 | (\$505) | \$16,874,374 | \$232,050 | \$22,105,430 | | | | | | |
| Unrestricted Capital Outlay | | \$2,544,549 | (\$33) | \$2,219,222 | \$0 | \$4,763,738 | | | | | | |
| Soft Capital Outlay | | \$79,952 | (\$24) | \$705,497 | \$0 | \$785,425 | | | | | | |
| School Facilities | | \$0 | \$0 | \$22,233 | \$0 | \$22,233 | | | | | | |
| Adjacent Ways | | \$829,470 | \$0 | \$0 | \$0 | \$829,470 | | | | | | |
| Debt Service | | \$1,651,522 | \$0 | \$0 | \$0 | \$1,651,522 | | | | | | |
| Other: See Definitions for Description | | \$1,227,735 | \$0 | \$690,974 | \$3,335,055 | \$5,253,764 | | | | | | |
| Total By Source | | \$11,332,739 | (\$562) | \$20,512,300 | \$3,567,105 | \$35,411,582 | | | | | | |
| Percentage Of Total Revenues | | 32.00% | 0.00% | 57.93% | 10.07% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$586,682 | \$227,988 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$272,000 | \$223,904 | 0 | 1 | 3 | 6 | 20 | 25 | 30 | 25 | | |
| Hearing Impairments | \$48,352 | \$33,766 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$25,616 | \$74,065 | 8 | 118 | 0 | 0 | 0 | 0 | 0 | 118 | | |
| Specific Learning Disability | \$541,438 | \$1,103,520 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$557,835 | \$127,930 | | | | Primary | | 1.8947 | \$292,486,812 | | | |
| Multiple Disabilities | \$392,559 | \$40,791 | K-8 | \$12,882 | | Secondary | | 1.3329 | \$410,712,799 | | | |
| Multiple Disabilities with SSI | \$84,724 | \$3,367 | 9-12 | \$0 | | S.R.P. | | | \$4,172,679 | | | |
| Orthopedic Impairment | \$0 | \$6,733 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$89,080 | \$84,165 | 06-07 Elem | | 3,325.260 | | 3,319.495 | | 3.130 | | | |
| Preschool Severe Delay | \$38,500 | \$20,200 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | | |
| Preschool Speech/Lang Delay | \$25,022 | \$104,364 | 06-07 Total | | 3,325.260 | | 3,319.495 | | 3.130 | | | |
| Speech/Language Impairment | \$334,727 | \$548,753 | 07-08 Elem | | 4,407.070 | | 4,393.755 | | 7.035 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | | |
| Visual Impairment | \$235,504 | \$61,227 | 07-08 Total | | 4,407.070 | | 4,393.755 | | 7.035 | | | |
| Subtotal | \$3,232,039 | \$2,660,773 | 08-09 Elem | | 4,609.478 | | 4,599.718 | | 5.600 | | | |
| Gifted | \$22,400 | \$12,882 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$99,800 | \$107,266 | 08-09 Total | | 4,609.478 | | 4,599.718 | | 5.600 | | | |
| 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 | 224.14 | Managers | | 17.00 | 290.06 | | | |
| Career Education | \$0 | \$0 | Teachers | 242.00 | 20.38 | Teacher Aides | | 64.87 | 76.01 | | | |
| Total | \$3,354,239 | \$2,780,921 | Others | 5.00 | 986.20 | Others | | 109.43 | 45.06 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 269.00 | 18.33 | Subtotal | | 191.30 | 25.78 | | | |
| | | | Total FTE | 460.30 | | Total Students Per Staff | | 10.71 | | | | |
| | | | Year End Teacher FTE | | | | | | | 248.00 | | |
| Bonds Outstanding | | | Year End Teacher Salaries | | | | | | | \$9,775,700 | | |
| | | | Superintendent's Salary | | | | | | | \$156,600 | | |
| | | | Land & Improvements | | | \$15,355,748 | | | | | | |
| Building & Improvements | | | \$46,412,385 | | | | | | | | | |
| Furniture, Equip, Vehicles | | | \$4,938,829 | | | | | | | | | |
| Construction in Progress | | | \$455,073 | | | | | | | | | |
| Fall 2008 Enrollment | 4,931 | Number of Schools | 6 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$687,351 | \$20,127,084 | (\$9,033) | \$22,161,673 | \$21,460,161 | (\$654,759) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$284,409 | \$1,233,614 | \$0 | \$2,045,352 | \$1,361,502 | \$156,521 |
| Unrestricted Capital Outlay | \$1,310,568 | \$200,632 | \$0 | \$1,604,204 | \$785,097 | \$726,103 |
| Soft Capital Allocation | \$512,915 | \$440,397 | \$0 | \$1,041,032 | \$704,200 | \$249,112 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$74,060 | \$2,253 | \$0 | \$100,000 | \$74,060 | \$2,253 |
| New School Facilities | \$344,831 | \$10,474 | \$0 | \$7,907,000 | \$0 | \$355,305 |
| Adjacent Ways | \$747,216 | \$54,275 | \$0 | \$750,000 | \$31,245 | \$770,246 |
| Debt Service | \$1,474,078 | \$1,192,366 | \$0 | \$1,314,106 | \$1,393,819 | \$1,272,625 |
| School Plant | \$38,172 | \$1,415 | \$0 | \$36,000 | \$0 | \$39,587 |
| Federal Projects | \$172,753 | \$938,796 | (\$62,440) | \$1,122,704 | \$841,988 | \$207,121 |
| State Projects | \$6,182 | \$90,080 | \$0 | \$146,927 | \$82,176 | \$14,086 |
| Food Services | \$199,767 | \$1,083,415 | (\$19,000) | \$1,185,300 | \$1,016,038 | \$248,144 |
| Other | \$609,108 | \$1,245,169 | \$0 | \$1,330,656 | \$1,079,698 | \$774,579 |
| Total | \$6,461,410 | \$26,619,970 | (\$90,473) | \$40,744,954 | \$28,829,984 | \$4,160,923 |
| Bond Building | \$3,586,708 | \$0 | \$0 | \$2,775,000 | \$2,740,607 | \$846,101 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$3,591 | \$0 | \$72,435 | \$66,000 | \$32,483 | \$43,543 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|---------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$5,831,852 | (\$294) | \$15,529,140 | \$0 | \$21,360,698 |
| Unrestricted Capital Outlay | \$79,700 | (\$16) | \$120,948 | \$0 | \$200,632 |
| Soft Capital Outlay | \$15,113 | (\$20) | \$425,304 | \$0 | \$440,397 |
| School Facilities | \$0 | \$0 | \$12,727 | \$0 | \$12,727 |
| Adjacent Ways | \$54,275 | \$0 | \$0 | \$0 | \$54,275 |
| Debt Service | \$1,192,366 | \$0 | \$0 | \$0 | \$1,192,366 |
| Other: See Definitions for Description | \$1,347,524 | \$0 | \$398,079 | \$1,613,272 | \$3,358,875 |
| Total By Source | \$8,520,830 | (\$330) | \$16,486,198 | \$1,613,272 | \$26,619,970 |
| Percentage Of Total Revenues | 32.01% | 0.00% | 61.93% | 6.06% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$444,684 | \$534,704 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$206,040 | \$266,273 | 0 | 1 | 10 | 10 | 25 | 26 | 23 | 41 |
| Hearing Impairments | \$9,005 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 37 | 173 | 0 | 0 | 0 | 0 | 0 | 173 |
| Specific Learning Disability | \$1,177,185 | \$1,186,188 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$160,516 | \$179,382 | | | Primary | 1.6996 | \$254,249,341 | | | |
| Multiple Disabilities | \$223,431 | \$81,217 | | | Secondary | 1.0019 | \$378,576,980 | | | |
| Multiple Disabilities with SSI | \$1,237 | \$0 | | | S.R.P. | | \$645,780 | | | |
| Orthopedic Impairment | \$42,091 | \$50,612 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$222,633 | \$452,430 | 06-07 Elem | | 3,101.830 | | 3,095.350 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 3,101.830 | | 3,095.350 | | 0.000 | |
| Speech/Language Impairment | \$672,507 | \$551,975 | 07-08 Elem | | 3,584.140 | | 3,577.380 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 3,584.140 | | 3,577.380 | | 0.000 | |
| Subtotal | \$3,159,329 | \$3,302,781 | 08-09 Elem | | 3,637.823 | | 3,630.203 | | 0.255 | |
| Gifted | \$354,400 | \$209,025 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$528,030 | \$160,071 | 08-09 Total | | 3,637.823 | | 3,630.203 | | 0.255 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 10.70 | | 359.72 | | 10.00 | |
| Career Education | \$0 | \$0 | Teachers | | 232.00 | | 16.59 | | 76.35 | |
| Total | \$4,041,759 | \$3,671,877 | Others | | 17.00 | | 226.41 | | 92.60 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$7,875,000 | | | | |
| Land & Improvements | \$7,455,197 | | | | |
| Building & Improvements | \$30,998,880 | | | | |
| Furniture, Equip, Vehicles | \$4,214,356 | | | | |
| Construction in Progress | \$3,376,773 | | | | |
| Fall 2008 Enrollment | 3,849 | Number of Schools | 5 | Year End Teacher FTE | |
| | | | | 242.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$9,711,894 | |
| | | | | Superintendent's Salary | |
| | | | | \$124,492 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|--------------|---------------------------------------|---------------|-------------------|--------------------------|--------------------------|-----------|---------------------|----------|-----------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$1,756,270 | \$46,658,368 | \$0 | \$51,016,996 | \$48,752,576 | (\$337,938) | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,847,232 | \$3,083,065 | \$0 | \$6,547,490 | \$3,535,606 | \$1,394,691 | | | | | | |
| Unrestricted Capital Outlay | \$2,893,163 | \$2,891,491 | \$0 | \$6,061,488 | \$768,343 | \$5,016,311 | | | | | | |
| Soft Capital Allocation | \$143,551 | \$1,721,153 | \$0 | \$1,905,701 | \$975,339 | \$889,365 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$474,629 | \$14,312 | \$0 | \$491,000 | \$31,614 | \$457,327 | | | | | | |
| New School Facilities | \$390,712 | \$7,276,737 | \$0 | \$22,000,000 | \$7,664,996 | \$2,453 | | | | | | |
| Adjacent Ways | \$736,939 | \$462,071 | \$0 | \$1,200,000 | \$1,176,553 | \$22,457 | | | | | | |
| Debt Service | \$670,504 | \$4,318,305 | \$0 | \$4,715,000 | \$4,692,695 | \$296,114 | | | | | | |
| School Plant | \$9,376 | \$11,524 | \$0 | \$20,300 | \$0 | \$20,900 | | | | | | |
| Federal Projects | \$2,060,797 | \$1,873,337 | (\$57,834) | \$4,158,000 | \$1,669,509 | \$2,206,791 | | | | | | |
| State Projects | \$0 | \$127,392 | \$0 | \$186,000 | \$127,392 | \$0 | | | | | | |
| Food Services | \$830,404 | \$4,579,204 | (\$530,000) | \$5,000,000 | \$3,960,934 | \$918,674 | | | | | | |
| Other | \$5,030,540 | \$2,647,734 | \$0 | \$8,372,000 | \$1,814,573 | \$5,863,701 | | | | | | |
| Total | \$16,844,117 | \$75,664,693 | (\$587,834) | \$111,673,975 | \$75,170,130 | \$16,750,846 | | | | | | |
| Bond Building | \$6,647,935 | \$10,500,000 | (\$1,128) | \$17,150,000 | \$5,748,401 | \$11,398,406 | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$0 | | | | | | |
| Indirect Costs | \$750,389 | \$44,703 | \$735,734 | \$900,000 | \$117,490 | \$1,413,336 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$13,774,517 | (\$1,001) | \$35,872,330 | \$95,587 | \$49,741,433 | | | | | | |
| Unrestricted Capital Outlay | | \$521,566 | (\$49) | \$2,369,974 | \$0 | \$2,891,491 | | | | | | |
| Soft Capital Outlay | | \$365,996 | (\$45) | \$1,355,202 | \$0 | \$1,721,153 | | | | | | |
| School Facilities | | \$0 | \$0 | \$7,291,049 | \$0 | \$7,291,049 | | | | | | |
| Adjacent Ways | | \$462,071 | \$0 | \$0 | \$0 | \$462,071 | | | | | | |
| Debt Service | | \$4,318,305 | \$0 | \$0 | \$0 | \$4,318,305 | | | | | | |
| Other: See Definitions for Description | | \$4,753,643 | \$0 | \$175,365 | \$4,310,183 | \$9,239,191 | | | | | | |
| Total By Source | | \$24,196,098 | (\$1,095) | \$47,063,920 | \$4,405,770 | \$75,664,693 | | | | | | |
| Percentage Of Total Revenues | | 31.98% | 0.00% | 62.20% | 5.82% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$208,037 | \$414,831 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$379,148 | \$450,777 | 0 | 1 | 8 | 46 | 69 | 73 | 89 | 106 | | |
| Hearing Impairments | \$105,319 | \$5,367 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$28,962 | \$37,867 | 110 | 502 | 0 | 0 | 0 | 0 | 0 | 502 | | |
| Specific Learning Disability | \$1,360,302 | \$1,839,504 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$271,492 | \$283,350 | | | | Primary | | 1.7569 | \$807,300,286 | | | |
| Multiple Disabilities | \$812,142 | \$477,835 | | | | K-8 | \$220,369 | Secondary | | 0.7732 | \$1,111,725,572 | |
| Multiple Disabilities with SSI | \$230,649 | \$25,177 | | | | 9-12 | \$0 | S.R.P. | | \$42,940 | | |
| Orthopedic Impairment | \$148,515 | \$78,144 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$398,105 | \$404,308 | 06-07 Elem | | 8,255.150 | | 8,245.150 | | 26.065 | | | |
| Preschool Severe Delay | \$206,424 | \$50,871 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | | |
| Preschool Speech/Lang Delay | \$95,521 | \$2,924 | 06-07 Total | | 8,255.150 | | 8,245.150 | | 26.065 | | | |
| Speech/Language Impairment | \$973,482 | \$755,369 | 07-08 Elem | | 8,924.075 | | 8,913.730 | | 24.345 | | | |
| Traumatic Brain Injury | \$26,330 | \$4,474 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | | |
| Visual Impairment | \$78,990 | \$74,891 | 07-08 Total | | 8,924.075 | | 8,913.730 | | 24.345 | | | |
| Subtotal | \$5,323,418 | \$4,905,689 | 08-09 Elem | | 9,344.130 | | 9,332.820 | | 82.515 | | | |
| Gifted | \$205,371 | \$220,369 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 9,344.130 | | 9,332.820 | | 82.515 | | | |
| Remedial Education | \$121,117 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 24.50 | | 410.04 | | 26.00 | | | |
| Career Education | \$0 | \$0 | Teachers | | 485.35 | | 20.70 | | 133.83 | | | |
| Total | \$5,649,906 | \$5,126,058 | Others | | 27.40 | | 366.64 | | 272.57 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 537.25 | | 18.70 | | 432.40 | | | |
| | | | Total FTE | | 969.65 | | Total Students Per Staff | | 10.36 | | | |
| | | | Year End Teacher FTE | | | | | | | | 500.00 | |
| | | | Year End Teacher Salaries | | | | | | | | \$22,961,851 | |
| | | | Superintendent's Salary | | | | | | | | \$134,950 | |
| Bonds Outstanding | | \$35,705,000 | Land & Improvements | | | | \$22,033,430 | | | | | |
| Land & Improvements | | \$22,033,430 | Building & Improvements | | | | \$91,049,328 | | | | | |
| Building & Improvements | | \$91,049,328 | Furniture, Equip, Vehicles | | | | \$7,965,118 | | | | | |
| Furniture, Equip, Vehicles | | \$7,965,118 | Construction in Progress | | | | \$20,205,343 | | | | | |
| Construction in Progress | | \$20,205,343 | Fall 2008 Enrollment | | 10,046 | | Number of Schools | | 12 | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|--------------------|-----------------|------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$434,986 | \$23,293,582 | \$0 | \$27,574,539 | \$27,337,348 | (\$3,608,780) | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,963,885 | \$1,840,525 | \$0 | \$4,708,116 | \$1,775,146 | \$2,029,264 | | | | |
| Unrestricted Capital Outlay | \$495,771 | \$1,537,104 | \$0 | \$1,741,560 | \$438,956 | \$1,593,919 | | | | |
| Soft Capital Allocation | \$300,596 | \$1,212,303 | \$0 | \$1,259,423 | \$1,046,261 | \$466,638 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$70,162 | \$1,142 | \$0 | \$330,000 | \$67,557 | \$3,747 | | | | |
| New School Facilities | (\$150,470) | \$2,041,824 | \$0 | \$8,000,000 | \$1,381,168 | \$510,186 | | | | |
| Adjacent Ways | \$17,377 | \$2,364,379 | \$0 | \$2,800,000 | \$1,069,585 | \$1,312,171 | | | | |
| Debt Service | \$4,792,320 | \$2,647,779 | \$0 | \$3,833,973 | \$4,709,052 | \$2,731,047 | | | | |
| School Plant | \$14,682 | \$1,553 | \$0 | \$0 | \$0 | \$16,235 | | | | |
| Federal Projects | \$623,497 | \$2,029,120 | (\$148,940) | \$3,413,000 | \$2,568,081 | (\$64,404) | | | | |
| State Projects | \$8,020 | \$321,742 | \$0 | \$396,000 | \$317,505 | \$12,257 | | | | |
| Food Services | \$753,280 | \$2,588,850 | (\$258,519) | \$4,000,000 | \$2,517,020 | \$566,591 | | | | |
| Other | \$1,542,937 | \$1,086,061 | \$23,814 | \$2,567,660 | \$1,721,016 | \$931,796 | | | | |
| Total | \$10,867,043 | \$40,965,964 | (\$383,645) | \$60,624,271 | \$44,948,695 | \$6,500,667 | | | | |
| Bond Building | \$7,337,161 | \$177 | \$0 | \$7,600,000 | \$2,676,007 | \$4,661,331 | | | | |
| Intergovernmental Agreements | \$23,814 | \$0 | (\$23,814) | \$30,000 | \$0 | \$0 | | | | |
| Indirect Costs | \$493,311 | \$23,453 | \$377,607 | \$750,000 | \$173,930 | \$720,441 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$6,615,137 | \$0 | \$18,518,970 | \$0 | \$25,134,107 | | | | |
| Unrestricted Capital Outlay | | \$573,534 | \$0 | \$963,570 | \$0 | \$1,537,104 | | | | |
| Soft Capital Outlay | | \$364,185 | \$0 | \$848,118 | \$0 | \$1,212,303 | | | | |
| School Facilities | | \$0 | \$0 | \$2,042,966 | \$0 | \$2,042,966 | | | | |
| Adjacent Ways | | \$2,364,379 | \$0 | \$0 | \$0 | \$2,364,379 | | | | |
| Debt Service | | \$2,647,779 | \$0 | \$0 | \$0 | \$2,647,779 | | | | |
| Other: See Definitions for Description | | \$1,128,788 | \$0 | \$700,655 | \$4,197,883 | \$6,027,326 | | | | |
| Total By Source | | \$13,693,802 | \$0 | \$23,074,279 | \$4,197,883 | \$40,965,964 | | | | |
| Percentage Of Total Revenues | | 33.43% | 0.00% | 56.33% | 10.25% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$400,000 | \$133,145 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$500,000 | \$575,034 | 1 | 1 | 1 | 1 | 4 | 12 | 14 | 6 |
| Hearing Impairments | \$0 | \$26,941 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$12,740 | 6 | 46 | 0 | 0 | 0 | 0 | 0 | 46 |
| Specific Learning Disability | \$1,009,500 | \$1,620,455 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$1,200,000 | \$790,800 | | | | Primary | 2.3839 | \$309,849,437 | | |
| Multiple Disabilities | \$75,000 | \$0 | K-8 | \$156,891 | | Secondary | 1.3941 | \$408,765,710 | | |
| Multiple Disabilities with SSI | \$75,000 | \$0 | 9-12 | \$0 | | S.R.P. | | \$7,953,142 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$750,000 | \$219,474 | 06-07 Elem | | 4,120.445 | | 4,098.720 | | 0.010 | |
| Preschool Severe Delay | \$25,000 | \$7,817 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 4,120.445 | | 4,098.720 | | 0.010 | |
| Speech/Language Impairment | \$800,000 | \$573,311 | 07-08 Elem | | 4,666.115 | | 4,641.950 | | 23.340 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$50,000 | \$0 | 07-08 Total | | 4,666.115 | | 4,641.950 | | 23.340 | |
| Subtotal | \$4,884,500 | \$3,959,717 | 08-09 Elem | | 4,887.933 | | 4,860.943 | | 25.180 | |
| Gifted | \$300,000 | \$182,664 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$750,000 | \$1,225,608 | 08-09 Total | | 4,887.933 | | 4,860.943 | | 25.180 | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 18.00 | 288.33 | Managers | 14.00 | 370.71 | | |
| Career Education | \$0 | \$0 | Teachers | 316.59 | 16.39 | Teacher Aides | 70.28 | 73.85 | | |
| Total | \$5,934,500 | \$5,367,989 | Others | 9.80 | 529.59 | Others | 154.25 | 33.65 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 344.39 | 15.07 | Subtotal | 238.53 | 21.76 | | |
| | | | Total FTE | | 582.92 | | Total Students Per Staff | | 8.90 | |
| Bonds Outstanding | | | Year End Teacher FTE | | | | | 335.00 | | |
| | | | Year End Teacher Salaries | | | | | \$14,232,411 | | |
| | | | Superintendent's Salary | | | | | \$121,499 | | |
| Land & Improvements | | | \$3,155,837 | | | | | | | |
| Building & Improvements | | | \$65,165,782 | | | | | | | |
| Furniture, Equip, Vehicles | | | \$4,836,753 | | | | | | | |
| Construction in Progress | | | \$1,368,996 | | | | | | | |
| Fall 2008 Enrollment | 5,190 | Number of Schools | 7 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|----------------|-----------------|--------------------|-----------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$804,375 | \$30,413,552 | \$8,490 | \$30,460,272 | \$32,409,574 | (\$1,183,157) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$837,412 | \$2,073,415 | \$0 | \$3,584,540 | \$2,040,869 | \$869,958 | | | | | |
| Unrestricted Capital Outlay | \$1,281,113 | \$4,757,804 | \$0 | \$5,635,344 | \$4,531,016 | \$1,507,901 | | | | | |
| Soft Capital Allocation | \$1,066,082 | \$581,171 | \$0 | \$1,478,790 | \$1,473,790 | \$173,463 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$337,269 | \$13,195 | \$0 | \$337,269 | \$334,268 | \$16,196 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$582,187 | \$2,229,254 | \$0 | \$2,224,000 | \$475,820 | \$2,335,621 | | | | | |
| Debt Service | \$2,200,950 | \$5,820,763 | \$0 | \$7,514,935 | \$7,495,066 | \$526,647 | | | | | |
| School Plant | \$107,992 | \$10,774 | \$0 | \$0 | \$0 | \$118,766 | | | | | |
| Federal Projects | (\$829,639) | \$2,512,745 | (\$7,777) | \$2,850,000 | \$2,088,582 | (\$413,253) | | | | | |
| State Projects | \$44,998 | \$249,243 | \$0 | \$398,500 | \$267,933 | \$26,308 | | | | | |
| Food Services | \$348,750 | \$2,487,271 | (\$141,740) | \$2,300,000 | \$2,183,903 | \$510,379 | | | | | |
| Other | \$5,435,746 | \$3,658,833 | \$2,491,510 | \$8,320,805 | \$7,909,605 | \$3,676,484 | | | | | |
| Total | \$12,217,235 | \$54,808,020 | \$2,350,483 | \$65,104,455 | \$61,210,426 | \$8,165,313 | | | | | |
| Bond Building | \$5,352,974 | \$0 | \$0 | \$5,352,974 | \$4,061,492 | \$1,291,482 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$269,635 | \$15,589 | \$149,517 | \$250,000 | \$189,857 | \$244,884 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$21,012,861 | (\$179) | \$11,474,285 | \$0 | \$32,486,967 | | | | | |
| Unrestricted Capital Outlay | | \$4,756,251 | \$0 | \$1,553 | \$0 | \$4,757,804 | | | | | |
| Soft Capital Outlay | | \$283,747 | (\$8) | \$297,432 | \$0 | \$581,171 | | | | | |
| School Facilities | | \$0 | \$0 | \$13,195 | \$0 | \$13,195 | | | | | |
| Adjacent Ways | | \$2,229,254 | \$0 | \$0 | \$0 | \$2,229,254 | | | | | |
| Debt Service | | \$5,820,763 | \$0 | \$0 | \$0 | \$5,820,763 | | | | | |
| Other: See Definitions for Description | | \$4,061,460 | \$0 | \$770,493 | \$4,086,914 | \$8,918,866 | | | | | |
| Total By Source | | \$38,164,336 | (\$187) | \$12,556,958 | \$4,086,914 | \$54,808,020 | | | | | |
| Percentage Of Total Revenues | | 69.63% | 0.00% | 22.91% | 7.46% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$332,852 | \$332,049 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$687,915 | \$729,788 | 0 | 38 | 66 | 94 | 111 | 198 | 225 | 148 | |
| Hearing Impairments | \$36,824 | \$35,961 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$145,113 | \$145,711 | 210 | 1,090 | 0 | 0 | 0 | 0 | 0 | 1,090 | |
| Specific Learning Disability | \$1,213,684 | \$1,243,831 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$411,644 | \$410,994 | | | | Primary | | 1.8889 | \$1,195,795,422 | | |
| Multiple Disabilities | \$189,460 | \$189,018 | K-8 | \$585,091 | | Secondary | | 0.9018 | \$1,531,862,956 | | |
| Multiple Disabilities with SSI | \$173,424 | \$173,358 | 9-12 | \$0 | | S.R.P. | | | \$3,046,887 | | |
| Orthopedic Impairment | \$84,946 | \$82,955 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 4,835.390 | | 4,811.760 | | 0.370 | | 4,812.130 |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Speech/Lang Delay | \$183,391 | \$181,092 | 06-07 Total | | 4,835.390 | | 4,811.760 | | 0.370 | | 4,812.130 |
| Speech/Language Impairment | \$637,581 | \$646,634 | 07-08 Elem | | 5,049.920 | | 5,037.005 | | 0.285 | | 5,037.290 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Visual Impairment | \$287,108 | \$295,319 | 07-08 Total | | 5,049.920 | | 5,037.005 | | 0.285 | | 5,037.290 |
| Subtotal | \$4,383,942 | \$4,466,710 | 08-09 Elem | | 5,199.545 | | 5,190.325 | | 107.460 | | 5,297.785 |
| Gifted | \$694,245 | \$585,091 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$236,962 | \$476,075 | 08-09 Total | | 5,199.545 | | 5,190.325 | | 107.460 | | 5,297.785 |
| Remedial Education | \$55,950 | \$1,270 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 20.00 | 287.95 | Managers | | 24.72 | | 232.97 | |
| Career Education | \$0 | \$0 | Teachers | 296.91 | 19.40 | Teacher Aides | | 116.91 | | 49.26 | |
| Total | \$5,371,099 | \$5,529,146 | Others | 28.02 | 205.53 | Others | | 166.92 | | 34.50 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 344.93 | 16.70 | Subtotal | | 308.55 | | 18.66 | |
| Bonds Outstanding | | \$57,790,000 | Total FTE | | 653.48 | | Total Students Per Staff | | 8.81 | | |
| Land & Improvements | | \$9,032,502 | Year End Teacher FTE | | | | 313.00 | | | | |
| Building & Improvements | | \$78,770,022 | Year End Teacher Salaries | | | | \$13,631,853 | | | | |
| Furniture, Equip, Vehicles | | \$9,534,281 | Superintendent's Salary | | | | \$0 | | | | |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 5,759 | Number of Schools | 8 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$1,975,762) | \$4,646,252 | \$241,825 | \$6,064,277 | \$2,685,523 | \$226,792 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$527,449 | \$371,800 | \$0 | \$1,110,579 | \$350,011 | \$549,238 |
| Unrestricted Capital Outlay | \$915 | \$259,250 | \$0 | \$843,341 | \$89,764 | \$170,401 |
| Soft Capital Allocation | \$137,624 | \$221,020 | \$0 | \$421,495 | \$137,446 | \$221,198 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$123,427 | \$4,524 | \$0 | \$0 | \$0 | \$127,951 |
| New School Facilities | \$285,363 | \$10,060 | \$0 | \$0 | \$0 | \$295,423 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$241,296 | \$0 | \$150,000 | \$97,346 | \$143,950 |
| Federal Projects | \$40,920 | \$911,931 | (\$53,996) | \$756,256 | \$748,710 | \$150,145 |
| State Projects | \$0 | \$9,742 | \$0 | \$31,687 | \$8,036 | \$1,706 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$1,027,571 | \$455,691 | (\$28) | \$362,371 | \$377,623 | \$1,105,611 |
| Total | \$167,507 | \$7,131,566 | \$187,801 | \$9,740,006 | \$4,494,459 | \$2,992,415 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | (\$4,893) | \$277 | \$4,616 | \$0 | \$0 | \$0 |
| Indirect Costs | \$32,334 | \$783 | \$14,325 | \$100,000 | \$21,002 | \$26,440 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|---------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$174,153 | (\$140) | \$4,844,039 | \$0 | \$5,018,052 |
| Unrestricted Capital Outlay | \$0 | (\$7) | \$259,257 | \$0 | \$259,250 |
| Soft Capital Outlay | \$3,726 | (\$6) | \$217,300 | \$0 | \$221,020 |
| School Facilities | \$0 | \$0 | \$14,584 | \$0 | \$14,584 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$292,818 | \$0 | \$413,911 | \$911,931 | \$1,618,660 |
| Total By Source | \$470,697 | (\$153) | \$5,749,091 | \$911,931 | \$7,131,566 |
| Percentage Of Total Revenues | 6.60% | 0.00% | 80.61% | 12.79% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$167,727 | \$56,057 | 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 | \$568,930 | \$190,145 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$68,965 | \$23,049 | | | | | Primary | | 0.0000 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | | \$0 | | Secondary | | 0.0000 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 845.085 | | 845.085 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 416.550 | | 416.550 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 1,261.635 | | 1,261.635 | | 0.000 | |
| Speech/Language Impairment | \$68,992 | \$23,058 | 07-08 Elem | | 566.120 | | 566.120 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 345.515 | | 345.515 | | 0.000 | |
| Visual Impairment | \$15,423 | \$5,155 | 07-08 Total | | 911.635 | | 911.635 | | 0.000 | |
| Subtotal | \$890,037 | \$297,464 | 08-09 Elem | | 23.788 | | 23.788 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 286.178 | | 286.178 | | 0.230 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 309.965 | | 309.965 | | 0.230 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 2.00 | | 164.00 | | 6.00 | |
| Career Education | \$0 | \$0 | Teachers | | 22.40 | | 14.64 | | 2.00 | |
| Total | \$890,037 | \$297,464 | Others | | 3.60 | | 91.11 | | 11.60 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$2,342,555 | | | | |
| Building & Improvements | \$11,081,971 | | | | |
| Furniture, Equip, Vehicles | \$2,611,717 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 328 | Number of Schools | 9 | Year End Teacher FTE | |
| | | | | 23.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$1,245,049 | |
| | | | | Superintendent's Salary | |
| | | | | \$87,200 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|----------------|-----------------|--------------------|-----------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$20,581,005 | \$387,785,700 | \$0 | \$430,359,572 | \$410,806,122 | (\$2,439,417) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$16,045,199 | \$24,547,392 | \$0 | \$53,061,696 | \$29,996,352 | \$10,596,239 | | | | | |
| Unrestricted Capital Outlay | \$11,423,866 | \$7,435,289 | \$0 | \$20,087,428 | \$2,614,527 | \$16,244,628 | | | | | |
| Soft Capital Allocation | \$1,377,677 | \$14,556,002 | \$0 | \$16,086,496 | \$9,935,087 | \$5,998,592 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$5,170,966 | \$131,086 | \$0 | \$1,513,793 | \$2,582,461 | \$2,719,591 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$805,591 | \$1,306,462 | \$0 | \$2,092,000 | \$952,326 | \$1,159,727 | | | | | |
| Debt Service | \$5,400,175 | \$38,216,314 | \$0 | \$39,523,277 | \$39,432,471 | \$4,184,018 | | | | | |
| School Plant | \$4,596,822 | \$763,246 | \$0 | \$4,000,000 | \$60,920 | \$5,299,148 | | | | | |
| Federal Projects | \$9,913,653 | \$39,092,185 | (\$44,768) | \$52,058,053 | \$36,672,894 | \$12,288,176 | | | | | |
| State Projects | \$459,545 | \$3,593,576 | \$0 | \$4,052,568 | \$3,577,972 | \$475,149 | | | | | |
| Food Services | \$5,327,519 | \$26,153,966 | (\$1,491,288) | \$29,685,000 | \$24,057,349 | \$5,932,848 | | | | | |
| Other | \$87,331,029 | \$77,641,805 | \$0 | \$67,960,696 | \$66,160,815 | \$98,812,019 | | | | | |
| Total | \$168,433,047 | \$621,223,023 | (\$1,536,056) | \$720,480,579 | \$626,849,296 | \$161,270,718 | | | | | |
| Bond Building | \$54,122,090 | \$50,000,000 | \$52,000 | \$77,597,275 | \$48,099,639 | \$56,074,451 | | | | | |
| Intergovernmental Agreements | \$1,448,532 | \$1,205,370 | \$0 | \$1,641,349 | \$1,175,926 | \$1,477,976 | | | | | |
| Indirect Costs | \$1,639,001 | \$23,696 | \$1,536,057 | \$3,442,000 | \$2,941,170 | \$257,584 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$136,582,767 | (\$7,811) | \$275,355,711 | \$402,425 | \$412,333,092 | | | | | |
| Unrestricted Capital Outlay | | \$2,235,608 | (\$181) | \$5,199,862 | \$0 | \$7,435,289 | | | | | |
| Soft Capital Outlay | | \$4,149,152 | (\$304) | \$10,407,154 | \$0 | \$14,556,002 | | | | | |
| School Facilities | | \$0 | \$0 | \$131,086 | \$0 | \$131,086 | | | | | |
| Adjacent Ways | | \$1,306,462 | \$0 | \$0 | \$0 | \$1,306,462 | | | | | |
| Debt Service | | \$38,216,314 | \$0 | \$0 | \$0 | \$38,216,314 | | | | | |
| Other: See Definitions for Description | | \$84,872,402 | \$0 | \$5,731,230 | \$56,641,146 | \$147,244,778 | | | | | |
| Total By Source | | \$267,362,705 | (\$8,296) | \$296,825,043 | \$57,043,571 | \$621,223,023 | | | | | |
| Percentage Of Total Revenues | | 43.04% | 0.00% | 47.78% | 9.18% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$2,585,938 | \$4,274,689 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$2,664,749 | \$3,025,782 | 0 | 11 | 52 | 146 | 470 | 698 | 748 | 2,043 | |
| Hearing Impairments | \$2,910,637 | \$2,334,603 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$548 | \$4,812 | 2,105 | 6,273 | 1,686 | 1,274 | 1,182 | 985 | 5,127 | 11,400 | |
| Specific Learning Disability | \$15,143,854 | \$15,436,275 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$8,817,486 | \$8,626,470 | | | | | Primary | 3.6043 | \$3,694,792,256 | | |
| Multiple Disabilities | \$630,830 | \$616,304 | K-8 | \$1,360,664 | | | | Secondary | 1.5047 | \$4,734,815,764 | |
| Multiple Disabilities with SSI | \$467,143 | \$302,631 | 9-12 | \$1,112,088 | | | | S.R.P. | | \$55,790,601 | |
| Orthopedic Impairment | \$2,601,807 | \$2,549,338 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$1,928,304 | \$2,178,692 | 06-07 Elem | | 48,638.723 | | 48,622.800 | | 0.260 | | 48,623.060 |
| Preschool Severe Delay | \$209,268 | \$233,675 | 06-07 HS | | 20,188.578 | | 20,164.558 | | 50.825 | | 20,215.383 |
| Preschool Speech/Lang Delay | \$1,503,703 | \$1,619,143 | 06-07 Total | | 68,827.300 | | 68,787.358 | | 51.085 | | 68,838.443 |
| Speech/Language Impairment | \$7,318,870 | \$6,464,166 | 07-08 Elem | | 47,417.663 | | 47,384.498 | | 0.000 | | 47,384.498 |
| Traumatic Brain Injury | \$113,753 | \$119,033 | 07-08 HS | | 20,179.785 | | 20,151.658 | | 38.428 | | 20,190.085 |
| Visual Impairment | \$913,913 | \$762,697 | 07-08 Total | | 67,597.448 | | 67,536.155 | | 38.428 | | 67,574.583 |
| Subtotal | \$47,810,803 | \$48,548,310 | 08-09 Elem | | 45,966.198 | | 45,950.998 | | 171.295 | | 46,122.293 |
| Gifted | \$2,486,568 | \$2,472,752 | 08-09 HS | | 19,583.805 | | 19,560.385 | | 28.690 | | 19,589.075 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$3,931,879 | \$1,870,998 | 08-09 Total | | 65,550.003 | | 65,511.383 | | 199.985 | | 65,711.368 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$4,741,569 | \$4,338,500 | Admins | 158.93 | 442.35 | Managers | | 190.30 | | 369.43 | |
| Career Education | \$0 | \$0 | Teachers | 3,764.22 | 18.68 | Teacher Aides | | 1,290.30 | | 54.49 | |
| Total | \$58,970,819 | \$57,230,560 | Others | 297.48 | 236.33 | Others | | 2,444.50 | | 28.76 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 4,220.63 | 16.66 | Subtotal | | 3,925.10 | | 17.91 | |
| Bonds Outstanding | | \$289,165,000 | Total FTE | | 8,145.73 | | Total Students Per Staff | | 8.63 | | |
| Land & Improvements | | \$77,222,755 | Year End Teacher FTE | | | | | | | | 3,764.00 |
| Building & Improvements | | \$776,587,103 | Year End Teacher Salaries | | | | | | | | \$213,234,828 |
| Furniture, Equip, Vehicles | | \$67,425,533 | Superintendent's Salary | | | | | | | | \$163,857 |
| Construction in Progress | | \$9,317,829 | | | | | | | | | |
| Fall 2008 Enrollment | 70,303 | Number of Schools | 90 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$34,242 | \$718,422 | \$496 | \$699,762 | \$687,950 | \$65,210 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$23,705 | \$13,315 | \$0 | \$42,754 | \$7,959 | \$29,061 |
| Unrestricted Capital Outlay | \$33,425 | \$68,741 | \$0 | \$137,571 | \$122,865 | (\$20,699) |
| Soft Capital Allocation | \$30,866 | \$1,287 | \$0 | \$14,012 | \$13,186 | \$18,967 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$55,349 | \$1,381 | \$0 | \$35,000 | \$10,173 | \$46,557 |
| New School Facilities | \$60,495 | \$1,836 | \$0 | \$0 | \$0 | \$62,331 |
| 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 | (\$1,852) | \$20,655 | (\$800) | \$24,579 | \$15,072 | \$2,931 |
| State Projects | \$0 | \$863 | \$0 | \$863 | \$0 | \$863 |
| Food Services | \$0 | \$10,850 | \$10,830 | \$11,000 | \$21,680 | \$0 |
| Other | \$91,063 | \$38,843 | \$0 | \$27,000 | \$17,090 | \$112,816 |
| Total | \$327,293 | \$876,193 | \$10,526 | \$992,541 | \$895,975 | \$318,037 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$1,409 | \$542 | \$800 | \$0 | \$364 | \$2,387 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|----------|----------|-----------|
| M&O , CSF, & IIF | \$648,749 | \$0 | \$82,988 | \$0 | \$731,737 |
| Unrestricted Capital Outlay | \$65,401 | \$0 | \$3,340 | \$0 | \$68,741 |
| Soft Capital Outlay | \$765 | \$0 | \$522 | \$0 | \$1,287 |
| School Facilities | \$0 | \$0 | \$3,217 | \$0 | \$3,217 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$42,543 | \$0 | \$863 | \$27,805 | \$71,211 |
| Total By Source | \$757,458 | \$0 | \$90,930 | \$27,805 | \$876,193 |
| Percentage Of Total Revenues | 86.45% | 0.00% | 10.38% | 3.17% | 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 | 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 | \$12,000 | \$0 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | | Primary | 8.3984 | \$8,301,066 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | | Secondary | 0.0000 | \$12,804,955 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 18.825 | | 18.825 | | 0.120 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 18.825 | | 18.825 | | 0.120 | |
| Speech/Language Impairment | \$0 | \$13,835 | 07-08 Elem | | 27.735 | | 27.735 | | 3.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 27.735 | | 27.735 | | 3.000 | |
| Subtotal | \$12,000 | \$13,835 | 08-09 Elem | | 22.898 | | 22.898 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 22.898 | | 22.898 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.00 | | 24.00 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 3.82 | | 6.28 | | Teacher Aides | |
| Total | \$12,000 | \$13,835 | Others | | 0.00 | | 0.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$200,000 | | | | |
| Building & Improvements | \$190,000 | | | | |
| Furniture, Equip, Vehicles | \$189,000 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 24 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | Year End Teacher Salaries | |
| | | | | Superintendent's Salary | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------|------------------------------------|-------------------|--------------------|--------------------------|-----------------|--------------------|------|--------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$62,891 | \$1,279,882 | \$0 | \$1,469,526 | \$1,407,858 | (\$65,085) | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$73,232 | \$60,770 | \$0 | \$137,272 | \$53,750 | \$80,252 | | | | |
| Unrestricted Capital Outlay | \$58,815 | \$1,679 | \$0 | \$61,490 | \$14,799 | \$45,695 | | | | |
| Soft Capital Allocation | \$26,313 | \$44,230 | \$0 | \$80,406 | \$68,727 | \$1,816 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$18,544 | \$403 | \$0 | \$19,142 | \$11,660 | \$7,287 | | | | |
| New School Facilities | \$83 | \$3 | \$0 | \$0 | \$0 | \$86 | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| School Plant | \$1,913 | \$308 | \$0 | \$0 | \$0 | \$2,221 | | | | |
| Federal Projects | \$20,965 | \$162,548 | (\$8,166) | \$239,371 | \$157,977 | \$17,370 | | | | |
| State Projects | \$0 | \$6,944 | \$0 | \$6,923 | \$6,915 | \$29 | | | | |
| Food Services | \$4,755 | \$74,071 | \$0 | \$55,442 | \$73,451 | \$5,375 | | | | |
| Other | \$68,758 | \$130,525 | \$0 | \$254,099 | \$115,060 | \$84,223 | | | | |
| Total | \$336,269 | \$1,761,363 | (\$8,166) | \$2,323,671 | \$1,910,197 | \$179,269 | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Intergovernmental Agreements | \$442 | \$0 | \$0 | \$500 | \$0 | \$442 | | | | |
| Indirect Costs | \$794 | \$63 | \$8,166 | \$13,800 | \$2,573 | \$6,450 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$728,865 | \$57 | \$611,730 | \$0 | \$1,340,652 | | | | |
| Unrestricted Capital Outlay | | \$1,679 | \$0 | \$0 | \$0 | \$1,679 | | | | |
| Soft Capital Outlay | | \$23,710 | (\$1) | \$20,521 | \$0 | \$44,230 | | | | |
| School Facilities | | \$0 | \$0 | \$406 | \$0 | \$406 | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Other: See Definitions for Description | | \$152,133 | \$0 | \$6,944 | \$215,319 | \$374,396 | | | | |
| Total By Source | | \$906,387 | \$56 | \$639,601 | \$215,319 | \$1,761,363 | | | | |
| Percentage Of Total Revenues | | 51.46% | 0.00% | 36.31% | 12.22% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$16,000 | \$12,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$78,242 | \$103,319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| Specific Learning Disability | \$48,459 | \$26,000 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$24,798 | \$13,790 | | | | Primary | | 2.4891 | | \$31,368,503 |
| Multiple Disabilities | \$24,524 | \$14,700 | K-8 | \$850 | | Secondary | | 0.1179 | | \$55,394,541 |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | Attending Resident | Other Attending | Total Attending | | |
| Preschool Moderate Delay | \$8,900 | \$10,139 | 06-07 Elem | | 127.180 | 126.370 | 1.000 | 127.370 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 54.660 | 0.000 | 0.000 | 0.000 | | |
| Preschool Speech/Lang Delay | \$15,450 | \$15,450 | 06-07 Total | | 181.840 | 126.370 | 1.000 | 127.370 | | |
| Speech/Language Impairment | \$19,850 | \$10,000 | 07-08 Elem | | 137.430 | 135.300 | 0.000 | 135.300 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 58.470 | 0.000 | 0.000 | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 195.900 | 135.300 | 0.000 | 135.300 | | |
| Subtotal | \$236,223 | \$205,398 | 08-09 Elem | | 137.988 | 135.988 | 0.025 | 136.013 | | |
| Gifted | \$1,000 | \$850 | 08-09 HS | | 58.798 | 0.000 | 0.000 | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 196.785 | 135.988 | 0.025 | 136.013 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 4.20 | 35.71 | Managers | 2.00 | 75.00 | | |
| Career Education | \$0 | \$0 | Teachers | 8.79 | 17.06 | Teacher Aides | 4.95 | 30.30 | | |
| Total | \$237,223 | \$206,248 | Others | 0.00 | 0.00 | Others | 10.00 | 15.00 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 12.99 | 11.55 | Subtotal | 16.95 | 8.85 | | |
| | | | Total FTE | 29.94 | | Total Students Per Staff | | 5.01 | | |
| Bonds Outstanding | | | | | | | | | | \$0 |
| Land & Improvements | | | | | | | | | | \$136,223 |
| Building & Improvements | | | | | | | | | | \$2,975,233 |
| Furniture, Equip, Vehicles | | | | | | | | | | \$451,785 |
| Construction in Progress | | | | | | | | | | \$0 |
| Fall 2008 Enrollment | | | 150 | Number of Schools | | 1 | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,004,571 | \$13,379,729 | \$0 | \$13,860,888 | \$13,694,765 | \$1,689,535 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$605,378 | \$784,990 | \$0 | \$1,937,855 | \$1,131,099 | \$259,269 |
| Unrestricted Capital Outlay | \$1,115,084 | \$300,000 | \$0 | \$715,543 | \$301,025 | \$1,114,059 |
| Soft Capital Allocation | \$535,600 | \$307,087 | \$0 | \$483,811 | \$368,010 | \$474,677 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$527,951 | \$101,273 | \$0 | \$527,951 | \$213,981 | \$415,243 |
| Debt Service | \$1,877,916 | \$1,340,937 | \$0 | \$2,800,000 | \$1,519,237 | \$1,699,616 |
| School Plant | \$86,753 | (\$77,340) | \$0 | \$56,100 | \$0 | \$9,413 |
| Federal Projects | \$214,163 | \$4,446,306 | (\$135,296) | \$5,625,878 | \$5,005,011 | (\$479,838) |
| State Projects | \$14,251 | \$143,722 | \$0 | \$577,312 | \$143,293 | \$14,680 |
| Food Services | \$475,943 | \$1,687,216 | (\$60,000) | \$2,349,224 | \$1,759,767 | \$343,392 |
| Other | \$402,504 | \$786,819 | \$0 | \$2,079,698 | \$667,990 | \$521,333 |
| Total | \$7,860,114 | \$23,200,739 | (\$195,296) | \$31,014,260 | \$24,804,178 | \$6,061,379 |
| Bond Building | \$2,276,281 | \$0 | \$4,008,100 | \$6,766,652 | \$2,966,647 | \$3,317,734 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$500,105 | \$28,200 | \$195,297 | \$600,000 | \$197,065 | \$526,537 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$4,367,318 | \$0 | \$9,797,401 | \$0 | \$14,164,719 |
| Unrestricted Capital Outlay | \$211,296 | \$0 | \$88,704 | \$0 | \$300,000 |
| Soft Capital Outlay | \$44,447 | \$0 | \$262,640 | \$0 | \$307,087 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$101,273 | \$0 | \$0 | \$0 | \$101,273 |
| Debt Service | \$1,340,937 | \$0 | \$0 | \$0 | \$1,340,937 |
| Other: See Definitions for Description | \$531,316 | \$0 | \$428,541 | \$6,026,866 | \$6,986,723 |
| Total By Source | \$6,596,587 | \$0 | \$10,577,286 | \$6,026,866 | \$23,200,739 |
| Percentage Of Total Revenues | 28.43% | 0.00% | 45.59% | 25.98% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$271,527 | \$273,333 | 0 | 2 | 9 | 9 | 20 | 20 | 22 | 31 |
| Hearing Impairments | \$130,542 | \$131,410 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$870,280 | \$876,067 | 29 | 142 | 0 | 0 | 0 | 0 | 0 | 142 |
| Specific Learning Disability | \$0 | \$0 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$295,895 | \$297,863 | | | Primary | 2.1698 | \$132,865,071 | | | |
| Multiple Disabilities | \$253,251 | \$254,936 | | | Secondary | 1.8558 | \$162,139,489 | | | |
| Multiple Disabilities with SSI | \$34,811 | \$35,043 | | | S.R.P. | | \$86,036 | | | |
| Orthopedic Impairment | \$34,811 | \$35,043 | 9-12 | | \$0 | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$5,222 | \$5,256 | 06-07 Elem | | 2,448.705 | | 2,432.595 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 06-07 Total | | 2,448.705 | | 2,432.595 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 2,331.930 | | 2,314.690 | | 0.000 | |
| Visual Impairment | \$174,056 | \$175,213 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Subtotal | \$2,070,395 | \$2,084,164 | 07-08 Total | | 2,331.930 | | 2,314.690 | | 0.000 | |
| Gifted | \$54,316 | \$103,948 | 08-09 Elem | | 2,176.610 | | 2,162.800 | | 96.640 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$450,000 | \$329,231 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 2,176.610 | | 2,162.800 | | 96.640 | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$2,574,711 | \$2,517,343 | | | 23.50 | | 108.60 | | 8.00 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------|-------------------|---|---------------------------|--|
| Bonds Outstanding | | | | \$6,646,481 | |
| Land & Improvements | | | | \$3,701,708 | |
| Building & Improvements | | | | \$28,356,096 | |
| Furniture, Equip, Vehicles | | | | \$4,692,357 | |
| Construction in Progress | | | | \$0 | |
| Fall 2008 Enrollment | 2,552 | Number of Schools | 4 | | |
| | | | | Year End Teacher FTE | |
| | | | | 123.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$5,396,657 | |
| | | | | Superintendent's Salary | |
| | | | | \$102,254 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|-------------------------|--------------------|--------------------------|-----------------|--------------------|-------------|---------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | (\$447,116) | \$7,841,094 | \$0 | \$7,599,738 | \$7,343,899 | \$50,079 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$180,422 | \$252,145 | \$0 | \$705,089 | \$323,917 | \$108,650 | | | | | |
| Unrestricted Capital Outlay | \$795,180 | \$916,442 | \$0 | \$954,783 | \$490,435 | \$1,221,187 | | | | | |
| Soft Capital Allocation | \$14,763 | \$258,240 | \$0 | \$152,879 | \$125,284 | \$147,719 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$67,782 | \$2,046 | \$0 | \$75,000 | \$64,868 | \$4,960 | | | | | |
| New School Facilities | \$70,557 | \$1,559,316 | \$0 | \$1,651,000 | \$1,545,987 | \$83,886 | | | | | |
| Adjacent Ways | \$250,161 | \$356,673 | \$0 | \$330,000 | \$26,789 | \$580,045 | | | | | |
| Debt Service | \$75,578 | \$125,931 | \$0 | \$196,313 | \$197,263 | \$4,246 | | | | | |
| School Plant | \$4,521 | \$159 | \$0 | \$0 | \$0 | \$4,680 | | | | | |
| Federal Projects | \$350,343 | \$651,851 | (\$33,373) | \$805,200 | \$560,013 | \$408,808 | | | | | |
| State Projects | \$0 | \$19,721 | \$0 | \$27,000 | \$19,721 | \$0 | | | | | |
| Food Services | \$54,206 | \$420,810 | \$0 | \$379,000 | \$386,735 | \$88,281 | | | | | |
| Other | \$531,472 | \$457,505 | \$0 | \$692,124 | \$480,597 | \$508,380 | | | | | |
| Total | \$1,947,869 | \$12,861,933 | (\$33,373) | \$13,568,126 | \$11,565,508 | \$3,210,921 | | | | | |
| Bond Building | \$323,137 | \$0 | \$0 | \$325,000 | \$316,701 | \$6,436 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$202,238 | \$7,264 | \$33,373 | \$20,000 | \$0 | \$242,875 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$3,709,059 | \$0 | \$4,384,180 | \$0 | \$8,093,239 | | | | | |
| Unrestricted Capital Outlay | | \$517,396 | \$0 | \$399,046 | \$0 | \$916,442 | | | | | |
| Soft Capital Outlay | | \$114,072 | \$0 | \$144,168 | \$0 | \$258,240 | | | | | |
| School Facilities | | \$0 | \$0 | \$1,561,362 | \$0 | \$1,561,362 | | | | | |
| Adjacent Ways | | \$356,673 | \$0 | \$0 | \$0 | \$356,673 | | | | | |
| Debt Service | | \$125,931 | \$0 | \$0 | \$0 | \$125,931 | | | | | |
| Other: See Definitions for Description | | \$403,566 | \$0 | \$181,773 | \$964,707 | \$1,550,046 | | | | | |
| Total By Source | | \$5,226,697 | \$0 | \$6,670,529 | \$964,707 | \$12,861,933 | | | | | |
| Percentage Of Total Revenues | | 40.64% | 0.00% | 51.86% | 7.50% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$119,001 | \$114,711 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$261,875 | \$224,191 | 0 | 2 | 0 | 7 | 5 | 5 | 4 | 1 | |
| Hearing Impairments | \$16,222 | \$10,020 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$0 | \$0 | 6 | 30 | 0 | 0 | 0 | 0 | 0 | 30 | |
| Specific Learning Disability | \$298,389 | \$291,172 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$60,130 | \$42,257 | | | | Primary | | 4.3887 | | \$122,812,190 | |
| Multiple Disabilities | \$30,724 | \$26,510 | K-8 | \$0 | | Secondary | | 0.2916 | | \$240,635,901 | |
| Multiple Disabilities with SSI | \$54,043 | \$52,970 | 9-12 | \$0 | | S.R.P. | | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | Attending Resident | Other Attending | Total Attending | | | |
| Preschool Moderate Delay | \$17,985 | \$18,612 | 06-07 Elem | | 730.185 | 717.245 | 0.000 | 717.245 | | | |
| Preschool Severe Delay | \$13,448 | \$28,101 | 06-07 HS | | 205.808 | 0.000 | 0.000 | 0.000 | | | |
| Preschool Speech/Lang Delay | \$28,100 | \$26,953 | 06-07 Total | | 935.993 | 717.245 | 0.000 | 717.245 | | | |
| Speech/Language Impairment | \$53,000 | \$67,086 | 07-08 Elem | | 779.730 | 775.420 | 0.000 | 775.420 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 226.133 | 0.000 | 0.000 | 0.000 | | | |
| Visual Impairment | \$32,683 | \$15,296 | 07-08 Total | | 1,005.863 | 775.420 | 0.000 | 775.420 | | | |
| Subtotal | \$985,600 | \$917,879 | 08-09 Elem | | 890.615 | 886.615 | 0.040 | 886.655 | | | |
| Gifted | \$5,000 | \$550 | 08-09 HS | | 268.095 | 0.000 | 0.000 | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$2,000 | \$0 | 08-09 Total | | 1,158.710 | 886.615 | 0.040 | 886.655 | | | |
| 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 | 295.63 | Managers | 4.00 | 236.50 | | | |
| Career Education | \$0 | \$0 | Teachers | 53.60 | 17.65 | Teacher Aides | 21.01 | 45.03 | | | |
| Total | \$992,600 | \$918,429 | Others | 1.80 | 525.56 | Others | 44.95 | 21.05 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 58.60 | 16.14 | Subtotal | 69.96 | 13.52 | | | |
| | | | Total FTE | | 128.56 | Total Students Per Staff | | 7.36 | | | |
| | | | Year End Teacher FTE | | | | | | 53.60 | | |
| | | | Year End Teacher Salaries | | | | | | \$2,456,226 | | |
| Fall 2008 Enrollment | 946 | Number of Schools | 2 | Superintendent's Salary | | | | | | \$85,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,000,139 | \$18,790,585 | \$0 | \$20,430,315 | \$19,915,447 | (\$124,723) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$626,003 | \$1,147,504 | \$0 | \$2,853,357 | \$1,634,608 | \$138,899 |
| Unrestricted Capital Outlay | \$370,915 | \$256,549 | \$0 | \$476,831 | \$72,628 | \$554,836 |
| Soft Capital Allocation | \$130,092 | \$752,142 | \$0 | \$745,943 | \$361,037 | \$521,197 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$259,361 | \$6,133 | \$0 | \$245,000 | \$260,154 | \$5,340 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$1,936,992 | \$6,467,380 | \$0 | \$7,685,622 | \$7,691,450 | \$712,922 |
| School Plant | \$484,636 | \$86,483 | \$0 | \$300,000 | \$0 | \$571,119 |
| Federal Projects | \$285,968 | \$5,066,418 | (\$42,617) | \$8,420,000 | \$5,166,486 | \$143,283 |
| State Projects | \$0 | \$316,307 | \$0 | \$365,000 | \$316,307 | \$0 |
| Food Services | \$735,501 | \$1,716,384 | (\$100,000) | \$2,750,000 | \$1,657,133 | \$694,751 |
| Other | \$893,384 | \$996,787 | \$0 | \$1,202,500 | \$839,209 | \$1,050,962 |
| Total | \$6,722,991 | \$35,602,672 | (\$142,617) | \$45,474,568 | \$37,914,459 | \$4,268,586 |
| Bond Building | \$19,534,579 | \$10,723,750 | \$0 | \$0 | \$19,751,435 | \$10,506,894 |
| Intergovernmental Agreements | \$0 | \$80,798 | \$0 | \$0 | \$80,798 | \$0 |
| Indirect Costs | \$173,658 | \$4,011 | \$142,616 | \$250,000 | \$134,522 | \$185,763 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|---------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$10,328,240 | (\$247) | \$9,610,096 | \$0 | \$19,938,089 |
| Unrestricted Capital Outlay | \$140,279 | (\$2) | \$116,272 | \$0 | \$256,549 |
| Soft Capital Outlay | \$365,528 | (\$11) | \$386,625 | \$0 | \$752,142 |
| School Facilities | \$0 | \$0 | \$6,133 | \$0 | \$6,133 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$6,467,380 | \$0 | \$0 | \$0 | \$6,467,380 |
| Other: See Definitions for Description | \$1,054,905 | \$0 | \$489,776 | \$6,637,698 | \$8,182,379 |
| Total By Source | \$18,356,332 | (\$260) | \$10,608,902 | \$6,637,698 | \$35,602,672 |
| Percentage Of Total Revenues | 51.56% | 0.00% | 29.80% | 18.64% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|----------|----------------|--------------------|--------------------|----------------|--------------------|---------------|-----------------|
| Autism | \$220,777 | \$222,459 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$544,602 | \$510,459 | 0 | 4 | 27 | 21 | 42 | 54 | 29 | 28 | |
| Hearing Impairments | \$8,128 | \$1,193 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$35,963 | \$29,477 | 11 | 216 | 0 | 0 | 0 | 0 | 0 | 216 | |
| Specific Learning Disability | \$1,111,917 | \$973,197 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$491,146 | \$518,947 | | | | | Primary | 1.6297 | | \$573,643,878 | |
| Multiple Disabilities | \$20,897 | \$0 | K-8 | \$47,224 | | | | Secondary | 1.1118 | | \$759,900,773 |
| Multiple Disabilities with SSI | \$3,991 | \$2,619 | 9-12 | \$0 | | | | S.R.P. | | \$697,736 | |
| Orthopedic Impairment | \$15,235 | \$201,539 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$151,141 | \$62,691 | 06-07 Elem | | 3,570.065 | | 3,558.140 | | 0.000 | | 3,558.140 |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Speech/Lang Delay | \$76,888 | \$212,949 | 06-07 Total | | 3,570.065 | | 3,558.140 | | 0.000 | | 3,558.140 |
| Speech/Language Impairment | \$712,211 | \$580,176 | 07-08 Elem | | 3,327.980 | | 3,313.820 | | 1.335 | | 3,315.155 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Visual Impairment | \$4,365 | \$3,556 | 07-08 Total | | 3,327.980 | | 3,313.820 | | 1.335 | | 3,315.155 |
| Subtotal | \$3,397,261 | \$3,319,262 | 08-09 Elem | | 3,176.400 | | 3,165.625 | | 34.655 | | 3,200.280 |
| Gifted | \$47,604 | \$47,224 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$412,754 | \$400,540 | 08-09 Total | | 3,176.400 | | 3,165.625 | | 34.655 | | 3,200.280 |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | | |
| Career Education | \$131,612 | \$162,324 | | | | | | | | | |
| Total | \$3,989,231 | \$3,929,350 | | | | | | | | | |

| | | | |
|-------------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 3,482 | Number of Schools | 6 |
| Superintendent's Salary | | | |
| \$128,084 | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|-----------------|--------------------|-------------|--------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$44,034 | \$2,475,324 | \$0 | \$2,763,681 | \$2,738,919 | (\$219,561) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$51,010 | \$169,058 | \$0 | \$302,351 | \$187,432 | \$32,636 | | | | | |
| Unrestricted Capital Outlay | \$145,266 | \$387,662 | \$0 | \$377,379 | \$71,488 | \$461,440 | | | | | |
| Soft Capital Allocation | \$74,375 | \$95,599 | \$0 | \$194,614 | \$168,959 | \$1,015 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$43,020 | \$0 | \$0 | \$43,010 | \$10 | | | | | |
| Building Renewal | \$30,162 | \$74,405 | \$0 | \$130,000 | \$97,810 | \$6,757 | | | | | |
| New School Facilities | \$447,656 | \$13,588 | \$0 | \$600,000 | \$0 | \$461,244 | | | | | |
| Adjacent Ways | \$158,353 | \$102,470 | \$0 | \$240,000 | \$11,971 | \$248,852 | | | | | |
| Debt Service | \$466,075 | \$336,352 | \$0 | \$0 | \$454,000 | \$348,427 | | | | | |
| School Plant | \$31,496 | \$6,041 | \$0 | \$29,400 | \$1,504 | \$36,033 | | | | | |
| Federal Projects | \$34,570 | \$341,964 | (\$17,456) | \$363,772 | \$311,077 | \$48,001 | | | | | |
| State Projects | \$0 | \$16,299 | \$0 | \$16,225 | \$15,832 | \$467 | | | | | |
| Food Services | \$11,250 | \$222,320 | (\$13,055) | \$240,000 | \$204,408 | \$16,107 | | | | | |
| Other | \$86,208 | \$233,461 | \$0 | \$336,874 | \$207,954 | \$111,715 | | | | | |
| Total | \$1,580,455 | \$4,517,563 | (\$30,511) | \$5,594,296 | \$4,514,364 | \$1,553,143 | | | | | |
| Bond Building | \$1,119,675 | \$0 | \$0 | \$1,119,676 | \$180,220 | \$939,455 | | | | | |
| Intergovernmental Agreements | \$14,422 | \$0 | \$0 | \$11,000 | \$1,221 | \$13,201 | | | | | |
| Indirect Costs | \$21,277 | \$646 | \$30,510 | \$25,000 | \$12,644 | \$39,789 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$687,848 | (\$46) | \$1,956,580 | \$0 | \$2,644,382 | | | | | |
| Unrestricted Capital Outlay | | \$117,992 | (\$3) | \$269,673 | \$0 | \$387,662 | | | | | |
| Soft Capital Outlay | | \$14,695 | (\$3) | \$80,907 | \$0 | \$95,599 | | | | | |
| School Facilities | | \$0 | \$0 | \$87,993 | \$0 | \$87,993 | | | | | |
| Adjacent Ways | | \$102,470 | \$0 | \$0 | \$0 | \$102,470 | | | | | |
| Debt Service | | \$336,352 | \$0 | \$0 | \$0 | \$336,352 | | | | | |
| Other: See Definitions for Description | | \$83,659 | \$0 | \$264,194 | \$515,252 | \$863,105 | | | | | |
| Total By Source | | \$1,343,016 | (\$52) | \$2,659,347 | \$515,252 | \$4,517,563 | | | | | |
| Percentage Of Total Revenues | | 29.73% | 0.00% | 58.87% | 11.41% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$7,446 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$69,929 | \$33,144 | 0 | 0 | 0 | 4 | 3 | 0 | 7 | 2 | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$32,269 | \$23,628 | 4 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | |
| Specific Learning Disability | \$176,240 | \$91,138 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$9,930 | \$23,659 | | | | Primary | | 1.8004 | | \$34,294,071 | |
| Multiple Disabilities | \$7,446 | \$3,375 | K-8 | \$0 | | Secondary | | 1.0573 | | \$58,528,315 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$1,040,129 | | |
| Orthopedic Impairment | \$4,964 | \$3,375 | Avg Daily Membership | | Total Resident | Attending Resident | Other Attending | Total Attending | | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 388.530 | 387.480 | 1.000 | 388.480 | | | |
| Preschool Severe Delay | \$0 | \$3,375 | 06-07 HS | | 0.000 | 0.000 | 0.000 | 0.000 | | | |
| Preschool Speech/Lang Delay | \$0 | \$20,253 | 06-07 Total | | 388.530 | 387.480 | 1.000 | 388.480 | | | |
| Speech/Language Impairment | \$65,000 | \$150,775 | 07-08 Elem | | 429.790 | 429.570 | 1.000 | 430.570 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | 0.000 | 0.000 | 0.000 | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 429.790 | 429.570 | 1.000 | 430.570 | | | |
| Subtotal | \$373,224 | \$352,722 | 08-09 Elem | | 422.858 | 421.733 | 2.000 | 423.733 | | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | 0.000 | 0.000 | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 422.858 | 421.733 | 2.000 | 423.733 | | | |
| 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 | 150.67 | Managers | 1.50 | 301.33 | | | |
| Career Education | \$0 | \$0 | Teachers | 27.00 | 16.74 | Teacher Aides | 8.00 | 56.50 | | | |
| Total | \$373,224 | \$352,722 | Others | 1.00 | 452.00 | Others | 19.89 | 22.72 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 31.00 | 14.58 | Subtotal | 29.39 | 15.38 | | | |
| Bonds Outstanding | \$1,150,000 | | Total FTE | | 60.39 | Total Students Per Staff | | 7.48 | | | |
| Land & Improvements | \$540,168 | | Year End Teacher FTE | | | | | | | 28.00 | |
| Building & Improvements | \$4,605,883 | | Year End Teacher Salaries | | | | | | | \$1,159,411 | |
| Furniture, Equip, Vehicles | \$489,372 | | Superintendent's Salary | | | | | | | \$120,430 | |
| Construction in Progress | \$227,135 | | | | | | | | | | |
| Fall 2008 Enrollment | 452 | Number of Schools | 1 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$60,103) | \$847,907 | \$60,000 | \$877,376 | \$856,977 | (\$9,173) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$16,290 | \$36,458 | \$0 | \$57,770 | \$23,192 | \$29,556 |
| Unrestricted Capital Outlay | \$82,494 | \$74,160 | \$0 | \$200,228 | \$58,416 | \$98,238 |
| Soft Capital Allocation | \$63,089 | \$61,731 | (\$60,000) | \$64,416 | \$32,900 | \$31,920 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$6,867 | \$30 | \$0 | \$11,675 | \$6,300 | \$597 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$2,458 | \$74 | \$0 | \$0 | \$0 | \$2,532 |
| School Plant | \$9,057 | \$399 | \$0 | \$7,648 | \$0 | \$9,456 |
| Federal Projects | \$37,375 | \$66,492 | (\$955) | \$274,647 | \$72,404 | \$30,508 |
| State Projects | \$0 | \$3,298 | \$0 | \$3,081 | \$3,001 | \$297 |
| Food Services | \$8,672 | \$33,575 | (\$1,100) | \$30,700 | \$34,139 | \$7,008 |
| Other | \$22,030 | \$239,828 | \$0 | \$4,729 | \$71,568 | \$190,290 |
| Total | \$188,229 | \$1,363,952 | (\$2,055) | \$1,532,270 | \$1,158,897 | \$391,229 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$2 | \$1,332 | \$0 | \$0 | \$1,334 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-----------|----------|-------------|
| M&O , CSF, & IIF | \$445,023 | \$25 | \$439,317 | \$0 | \$884,365 |
| Unrestricted Capital Outlay | \$57,325 | \$0 | \$16,835 | \$0 | \$74,160 |
| Soft Capital Outlay | \$40,555 | (\$1) | \$21,177 | \$0 | \$61,731 |
| School Facilities | \$0 | \$0 | \$30 | \$0 | \$30 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$74 | \$0 | \$0 | \$0 | \$74 |
| Other: See Definitions for Description | \$3,619 | \$0 | \$241,105 | \$98,868 | \$343,592 |
| Total By Source | \$546,596 | \$24 | \$718,464 | \$98,868 | \$1,363,952 |
| Percentage Of Total Revenues | 40.07% | 0.00% | 52.68% | 7.25% | 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 | \$1,131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specific Learning Disability | \$44,694 | \$6,912 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | Primary | 12.7204 | \$4,800,539 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.0000 | \$6,043,374 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | 9-12 | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 62.150 | | 62.150 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 8.000 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$4,524 | 06-07 Total | | 70.150 | | 62.150 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 77.815 | | 77.815 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 10.000 | | 0.000 | | 0.000 | |
| Subtotal | \$44,694 | \$12,567 | 07-08 Total | | 87.815 | | 77.815 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 Elem | | 63.805 | | 63.805 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 9.110 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 72.915 | | 63.805 | | 0.000 | |
| Vocational Tech Ed | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Career Education | \$0 | \$0 | Admins | | 0.00 | | 0.00 | | Managers | |
| Total | \$44,694 | \$12,567 | Teachers | | 6.00 | | 11.50 | | Teacher Aides | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|----|-------------------|---|---------------------------|--|
| Bonds Outstanding | | | | \$0 | |
| Land & Improvements | | | | \$749,558 | |
| Building & Improvements | | | | \$569,169 | |
| Furniture, Equip, Vehicles | | | | \$190,727 | |
| Construction in Progress | | | | \$0 | |
| Fall 2008 Enrollment | 69 | Number of Schools | 1 | | |
| | | | | Year End Teacher FTE | |
| | | | | 6.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$267,029 | |
| | | | | Superintendent's Salary | |
| | | | | \$0 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|--------------------|-----------------|-----------------|-----------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$6,360,970 | \$180,112,856 | \$0 | \$195,178,745 | \$186,689,591 | (\$215,765) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$508,549 | \$11,896,238 | \$0 | \$18,040,201 | \$15,626,840 | (\$3,222,053) | | | | | |
| Unrestricted Capital Outlay | \$1,353,598 | \$11,848,776 | \$0 | \$16,031,455 | \$12,679,501 | \$522,873 | | | | | |
| Soft Capital Allocation | \$1,348,477 | \$5,966,536 | \$0 | \$8,793,896 | \$8,290,547 | (\$975,534) | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$2,304,656 | \$69,319 | \$0 | \$1,000,000 | \$781,836 | \$1,592,139 | | | | | |
| New School Facilities | \$20,281 | \$1,027 | \$0 | \$0 | \$0 | \$21,308 | | | | | |
| Adjacent Ways | \$1,643,876 | \$34,962 | \$0 | \$1,400,000 | \$1,157,953 | \$520,885 | | | | | |
| Debt Service | \$53,074,272 | \$52,529,140 | \$1,247,661 | \$57,717,966 | \$51,488,598 | \$55,362,475 | | | | | |
| School Plant | \$500,683 | \$236,023 | \$0 | \$200,000 | \$54,084 | \$682,622 | | | | | |
| Federal Projects | \$5,236,815 | \$14,766,839 | (\$650,876) | \$23,215,000 | \$13,306,633 | \$6,046,145 | | | | | |
| State Projects | \$236,740 | \$1,209,772 | \$0 | \$1,845,000 | \$1,275,437 | \$171,075 | | | | | |
| Food Services | \$836,885 | \$7,803,426 | (\$601,276) | \$9,000,000 | \$7,501,477 | \$537,559 | | | | | |
| Other | \$10,998,311 | \$18,063,556 | \$0 | \$20,597,025 | \$18,186,124 | \$10,875,743 | | | | | |
| Total | \$84,424,113 | \$304,538,470 | (\$4,491) | \$353,019,288 | \$317,038,621 | \$71,919,472 | | | | | |
| Bond Building | \$46,939,420 | \$1,247,657 | \$13,768,839 | \$40,188,000 | \$29,781,982 | \$32,173,934 | | | | | |
| Intergovernmental Agreements | \$91,590 | \$103,067 | \$0 | \$175,000 | \$126,333 | \$68,324 | | | | | |
| Indirect Costs | \$2,696,303 | \$94,533 | \$1,252,152 | \$2,700,000 | \$22,534 | \$4,020,454 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$106,022,108 | \$0 | \$85,986,983 | \$3 | \$192,009,094 | | | | | |
| Unrestricted Capital Outlay | | \$10,584,920 | \$0 | \$1,263,856 | \$0 | \$11,848,776 | | | | | |
| Soft Capital Outlay | | \$3,071,875 | \$0 | \$2,894,661 | \$0 | \$5,966,536 | | | | | |
| School Facilities | | \$0 | \$0 | \$70,346 | \$0 | \$70,346 | | | | | |
| Adjacent Ways | | \$34,962 | \$0 | \$0 | \$0 | \$34,962 | | | | | |
| Debt Service | | \$52,529,140 | \$0 | \$0 | \$0 | \$52,529,140 | | | | | |
| Other: See Definitions for Description | | \$20,059,509 | \$0 | \$2,175,077 | \$19,845,030 | \$42,079,616 | | | | | |
| Total By Source | | \$192,302,514 | \$0 | \$92,390,923 | \$19,845,033 | \$304,538,470 | | | | | |
| Percentage Of Total Revenues | | 63.15% | 0.00% | 30.34% | 6.52% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$471,251 | \$1,595,466 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$1,919,392 | \$2,303,543 | 7 | 96 | 222 | 287 | 515 | 526 | 549 | 686 | |
| Hearing Impairments | \$351,510 | \$527,313 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$20,232 | \$73,981 | 594 | 3,482 | 662 | 594 | 618 | 621 | 2,495 | 5,977 | |
| Specific Learning Disability | \$12,081,354 | \$9,694,327 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$3,404,926 | \$3,529,733 | | | | | Primary | 2.9798 | \$3,630,359,382 | | |
| Multiple Disabilities | \$2,709,494 | \$2,905,121 | K-8 | \$1,274,000 | | | | Secondary | 1.7466 | \$4,708,518,011 | |
| Multiple Disabilities with SSI | \$0 | \$153,429 | 9-12 | \$922,552 | | | | S.R.P. | | \$756,195 | |
| Orthopedic Impairment | \$0 | \$77,076 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$1,197,758 | \$1,143,462 | 06-07 Elem | | 22,165.633 | | 22,119.878 | | 12.718 | | 22,132.595 |
| Preschool Severe Delay | \$263,523 | \$180,415 | 06-07 HS | | 10,683.998 | | 10,649.978 | | 3.450 | | 10,653.428 |
| Preschool Speech/Lang Delay | \$0 | \$25,501 | 06-07 Total | | 32,849.630 | | 32,769.855 | | 16.168 | | 32,786.023 |
| Speech/Language Impairment | \$4,682,615 | \$4,552,446 | 07-08 Elem | | 21,908.308 | | 21,861.473 | | 21.650 | | 21,883.123 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 10,475.505 | | 10,432.140 | | 13.880 | | 10,446.020 |
| Visual Impairment | \$357,500 | \$485,526 | 07-08 Total | | 32,383.813 | | 32,293.613 | | 35.530 | | 32,329.143 |
| Subtotal | \$27,459,555 | \$27,247,339 | 08-09 Elem | | 21,681.145 | | 21,639.655 | | 142.520 | | 21,782.175 |
| Gifted | \$2,506,263 | \$2,196,552 | 08-09 HS | | 10,421.070 | | 10,375.815 | | 11.783 | | 10,387.598 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$6,284,047 | \$5,712,464 | 08-09 Total | | 32,102.215 | | 32,015.470 | | 154.303 | | 32,169.773 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$648,983 | \$2,172,763 | Admins | 84.70 | 399.62 | Managers | 28.00 | | | 1,208.86 | |
| Career Education | \$71,947 | \$0 | Teachers | 1,898.12 | 17.83 | Teacher Aides | 382.67 | | | 88.45 | |
| Total | \$36,970,795 | \$37,329,118 | Others | 165.19 | 204.90 | Others | 923.55 | | | 36.65 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 2,148.01 | 15.76 | Subtotal | 1,334.22 | | | 25.37 | |
| Bonds Outstanding | | \$344,440,000 | Total FTE | | 3,482.23 | | Total Students Per Staff | | 9.72 | | |
| Land & Improvements | | \$58,537,578 | Year End Teacher FTE | | | | | | | | 1,806.00 |
| Building & Improvements | | \$520,863,329 | Year End Teacher Salaries | | | | | | | | \$93,649,023 |
| Furniture, Equip, Vehicles | | \$40,778,115 | Superintendent's Salary | | | | | | | | \$160,000 |
| Construction in Progress | | \$24,720,776 | | | | | | | | | |
| Fall 2008 Enrollment | 33,848 | Number of Schools | 47 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------------|-----------------------|--------------------|--------------|--|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$2,122,002 | \$54,005,256 | \$0 | \$60,250,086 | \$56,837,972 | (\$710,714) | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,191,360 | \$3,539,587 | \$0 | \$6,103,782 | \$4,468,296 | \$262,651 | | | | | | |
| Unrestricted Capital Outlay | \$370,040 | \$454,403 | \$0 | \$981,213 | \$707,417 | \$117,026 | | | | | | |
| Soft Capital Allocation | \$48,178 | \$1,788,568 | \$0 | \$2,293,046 | \$2,210,976 | (\$374,230) | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$5,217 | \$89,131 | \$0 | \$400,000 | \$94,180 | \$168 | | | | | | |
| New School Facilities | \$744,134 | \$21,262 | \$0 | \$737,000 | \$80,387 | \$685,009 | | | | | | |
| Adjacent Ways | \$1,002,756 | \$366,285 | \$0 | \$1,300,000 | \$633,377 | \$735,664 | | | | | | |
| Debt Service | \$9,980,164 | \$11,918,607 | \$0 | \$12,719,567 | \$9,411,229 | \$12,487,542 | | | | | | |
| School Plant | \$43,027 | \$1,249 | \$0 | \$40,000 | \$0 | \$44,276 | | | | | | |
| Federal Projects | (\$137,105) | \$4,449,829 | (\$110,734) | \$5,210,737 | \$4,260,340 | (\$58,350) | | | | | | |
| State Projects | \$16,661 | \$658,919 | \$0 | \$676,360 | \$652,743 | \$22,837 | | | | | | |
| Food Services | \$315,297 | \$4,684,183 | \$0 | \$4,385,866 | \$4,791,252 | \$208,228 | | | | | | |
| Other | \$1,045,571 | \$2,006,833 | \$0 | \$2,728,121 | \$1,986,883 | \$1,065,521 | | | | | | |
| Total | \$16,747,302 | \$83,984,112 | (\$110,734) | \$97,825,778 | \$86,135,052 | \$14,485,628 | | | | | | |
| Bond Building | \$6,860,849 | \$0 | \$11,028,670 | \$17,825,160 | \$11,941,659 | \$5,947,860 | | | | | | |
| Intergovernmental Agreements | \$87,094 | \$257,826 | \$0 | \$310,367 | \$248,506 | \$96,414 | | | | | | |
| Indirect Costs | \$99,609 | \$1,631 | \$110,735 | \$130,000 | \$102,046 | \$109,929 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$10,863,913 | (\$1,173) | \$46,682,103 | \$0 | \$57,544,843 | | | | | | |
| Unrestricted Capital Outlay | | \$1,287 | (\$18) | \$453,134 | \$0 | \$454,403 | | | | | | |
| Soft Capital Outlay | | \$91,649 | (\$60) | \$1,696,979 | \$0 | \$1,788,568 | | | | | | |
| School Facilities | | \$0 | \$0 | \$110,393 | \$0 | \$110,393 | | | | | | |
| Adjacent Ways | | \$366,285 | \$0 | \$0 | \$0 | \$366,285 | | | | | | |
| Debt Service | | \$11,918,607 | \$0 | \$0 | \$0 | \$11,918,607 | | | | | | |
| Other: See Definitions for Description | | \$2,209,381 | \$0 | \$1,425,720 | \$8,165,912 | \$11,801,013 | | | | | | |
| Total By Source | | \$25,451,122 | (\$1,251) | \$50,368,329 | \$8,165,912 | \$83,984,112 | | | | | | |
| Percentage Of Total Revenues | | 30.30% | 0.00% | 59.97% | 9.72% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$176,106 | \$365,121 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$870,659 | \$1,039,113 | 0 | 0 | 12 | 94 | 92 | 163 | 165 | 196 | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$0 | \$0 | 193 | 915 | 0 | 0 | 0 | 0 | 0 | 915 | | |
| Specific Learning Disability | \$1,881,822 | \$1,776,605 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$750,819 | \$1,226,192 | | | | Primary | 1.8991 | \$402,398,296 | | | | |
| Multiple Disabilities | \$74,683 | \$223,585 | | | | Secondary | 3.0200 | \$546,773,614 | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | S.R.P. | \$6,448,877 | | | | | |
| Orthopedic Impairment | \$857,019 | \$274,787 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$167,439 | \$333,210 | 06-07 Elem | | 10,014.370 | | 9,994.855 | | 4.935 | | | |
| Preschool Severe Delay | \$35,000 | \$17,954 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 10,014.370 | | 9,994.855 | | 4.935 | | | |
| Speech/Language Impairment | \$2,545,263 | \$1,408,285 | 07-08 Elem | | 10,327.835 | | 10,297.435 | | 35.980 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | | |
| Visual Impairment | \$20,385 | \$111,910 | 07-08 Total | | 10,327.835 | | 10,297.435 | | 35.980 | | | |
| Subtotal | \$7,379,195 | \$6,776,762 | 08-09 Elem | | 9,882.878 | | 9,872.918 | | 38.320 | | | |
| Gifted | \$410,202 | \$530,033 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$949,344 | \$914,461 | 08-09 Total | | 9,882.878 | | 9,872.918 | | 38.320 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 30.00 | 351.80 | Managers | 14.80 | 713.11 | | | | |
| Career Education | \$0 | \$0 | Teachers | 571.60 | 18.46 | Teacher Aides | 145.20 | 72.69 | | | | |
| Total | \$8,738,741 | \$8,221,256 | Others | 72.60 | 145.37 | Others | 298.14 | 35.40 | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 674.20 | 15.65 | Subtotal | 458.14 | 23.04 | | | | |
| | | | Total FTE | | 1,132.34 | | Total Students Per Staff | | 9.32 | | | |
| | | | Year End Teacher FTE | | | | | | | 612.00 | | |
| | | | Year End Teacher Salaries | | | | | | | \$26,684,845 | | |
| | | | Superintendent's Salary | | | | | | | \$139,230 | | |
| Fall 2008 Enrollment | 10,554 | Number of Schools | 14 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | | | |
|--|-------------------------|---------------|---------------------------------------|-------------------|-------------------|--------------------------|--------------------------|--------|---------------------|-----------------|-----------------------|----|--|--|--|--|--|--|
| | | | | Budget | Actual | | | | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$3,215,931 | \$200,310,521 | \$0 | \$207,181,756 | \$205,750,936 | (\$2,224,484) | | | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,707,867 | \$13,398,551 | \$0 | \$21,788,691 | \$19,262,433 | (\$4,156,015) | | | | | | | | | | | | |
| Unrestricted Capital Outlay | \$1,097,921 | \$1,078,432 | \$0 | \$3,480,537 | \$1,883,257 | \$293,096 | | | | | | | | | | | | |
| Soft Capital Allocation | \$2,524,494 | \$8,061,677 | \$0 | \$8,565,835 | \$6,833,876 | \$3,752,295 | | | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | |
| Building Renewal | \$2,904,135 | \$80,427 | \$0 | \$4,773,360 | \$386,088 | \$2,598,474 | | | | | | | | | | | | |
| New School Facilities | (\$719,938) | \$719,938 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | |
| Adjacent Ways | \$1,162,957 | \$3,261,083 | \$0 | \$3,850,000 | \$2,636,721 | \$1,787,319 | | | | | | | | | | | | |
| Debt Service | \$44,477,602 | \$30,417,951 | \$1,220,784 | \$37,555,150 | \$33,139,348 | \$42,976,989 | | | | | | | | | | | | |
| School Plant | \$111,753 | \$18,170 | \$0 | \$413,500 | \$0 | \$129,923 | | | | | | | | | | | | |
| Federal Projects | \$406,553 | \$13,175,110 | (\$405,083) | \$13,197,812 | \$13,637,711 | (\$461,131) | | | | | | | | | | | | |
| State Projects | \$260,586 | \$1,438,847 | \$0 | \$1,697,024 | \$1,608,558 | \$90,875 | | | | | | | | | | | | |
| Food Services | \$1,203,539 | \$10,291,617 | (\$400,000) | \$10,500,000 | \$9,638,281 | \$1,456,875 | | | | | | | | | | | | |
| Other | \$9,381,240 | \$18,124,671 | \$0 | \$19,529,616 | \$17,578,108 | \$9,927,803 | | | | | | | | | | | | |
| Total | \$67,734,640 | \$300,376,995 | \$415,701 | \$332,533,281 | \$312,355,317 | \$56,172,019 | | | | | | | | | | | | |
| Bond Building | \$54,651,778 | \$1,220,784 | (\$1,220,784) | \$41,850,000 | \$37,796,106 | \$16,855,672 | | | | | | | | | | | | |
| Intergovernmental Agreements | \$178,611 | \$20,126 | \$0 | \$1,100,000 | \$198,737 | \$0 | | | | | | | | | | | | |
| Indirect Costs | \$543,205 | \$16,032 | \$805,083 | \$300,000 | \$743,335 | \$620,985 | | | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | | | | | |
| M&O , CSF, & IIF | | \$69,659,447 | (\$3,771) | \$144,053,396 | \$0 | \$213,709,072 | | | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$473,761 | (\$8) | \$604,679 | \$0 | \$1,078,432 | | | | | | | | | | | | |
| Soft Capital Outlay | | \$2,304,854 | (\$165) | \$5,756,988 | \$0 | \$8,061,677 | | | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$800,365 | \$0 | \$800,365 | | | | | | | | | | | | |
| Adjacent Ways | | \$3,261,083 | \$0 | \$0 | \$0 | \$3,261,083 | | | | | | | | | | | | |
| Debt Service | | \$30,417,951 | \$0 | \$0 | \$0 | \$30,417,951 | | | | | | | | | | | | |
| Other: See Definitions for Description | | \$19,907,225 | \$0 | \$4,794,095 | \$18,347,095 | \$43,048,415 | | | | | | | | | | | | |
| Total By Source | | \$126,024,321 | (\$3,944) | \$156,009,523 | \$18,347,095 | \$300,376,995 | | | | | | | | | | | | |
| Percentage Of Total Revenues | | 41.96% | 0.00% | 51.94% | 6.11% | 100.00% | | | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
| Autism | \$1,148,053 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | | | | | |
| Emotional Disability | \$3,060,303 | \$0 | 1 | 9 | 28 | 61 | 129 | 193 | 224 | 286 | | | | | | | | |
| Hearing Impairments | \$678,755 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | | | | | |
| Other Health Impairments | \$325,517 | \$0 | 310 | 1,241 | 342 | 342 | 323 | 443 | 1,450 | 2,691 | | | | | | | | |
| Specific Learning Disability | \$7,350,241 | \$0 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$3,774,616 | \$0 | | | | | Primary | | 3.7657 | \$1,888,528,003 | | | | | | | | |
| Multiple Disabilities | \$1,690,146 | \$0 | K-8 | \$1,553,526 | | Secondary | | 1.8964 | \$2,483,449,966 | | | | | | | | | |
| Multiple Disabilities with SSI | \$198,376 | \$0 | 9-12 | \$576,199 | | S.R.P. | | | \$24,281,554 | | | | | | | | | |
| Orthopedic Impairment | \$1,786,471 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | | | | | | |
| Preschool Moderate Delay | \$1,421,073 | \$0 | 06-07 Elem | | 24,328.863 | | 24,290.128 | | 11.410 | | 24,301.538 | | | | | | | |
| Preschool Severe Delay | \$189,948 | \$0 | 06-07 HS | | 12,119.910 | | 12,065.255 | | 133.448 | | 12,198.703 | | | | | | | |
| Preschool Speech/Lang Delay | \$883,983 | \$0 | 06-07 Total | | 36,448.773 | | 36,355.383 | | 144.858 | | 36,500.240 | | | | | | | |
| Speech/Language Impairment | \$5,802,010 | \$0 | 07-08 Elem | | 24,545.643 | | 24,506.703 | | 88.463 | | 24,595.165 | | | | | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 12,221.915 | | 12,160.695 | | 97.560 | | 12,258.255 | | | | | | | |
| Visual Impairment | \$437,480 | \$0 | 07-08 Total | | 36,767.558 | | 36,667.398 | | 186.023 | | 36,853.420 | | | | | | | |
| Subtotal | \$28,746,972 | \$0 | 08-09 Elem | | 23,982.018 | | 23,926.098 | | 211.030 | | 24,137.128 | | | | | | | |
| Gifted | \$2,219,629 | \$0 | 08-09 HS | | 12,078.260 | | 12,020.373 | | 64.520 | | 12,084.893 | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,699,824 | \$0 | 08-09 Total | | 36,060.278 | | 35,946.470 | | 275.550 | | 36,222.020 | | | | | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Students Per Staff | | | | | | | |
| Vocational Tech Ed | \$4,072,255 | \$0 | Admins | | 128.82 | | 295.89 | | Managers | | 135.26 | | | | | | | |
| Career Education | \$0 | \$0 | Teachers | | 2,093.47 | | 18.21 | | Teacher Aides | | 411.07 | | | | | | | |
| Total | \$36,738,680 | \$0 | Others | | 143.72 | | 265.21 | | Others | | 905.09 | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 2,366.01 | | 16.11 | | Subtotal | | 1,451.42 | | | | | | | |
| Bonds Outstanding | | | Total FTE | | 3,817.43 | | Total Students Per Staff | | 9.98 | | | | | | | | | |
| Land & Improvements | | | Year End Teacher FTE | | | | | | | | | | | | | | | |
| Building & Improvements | | | Year End Teacher Salaries | | | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | Superintendent's Salary | | | | | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | | | 38,116 | Number of Schools | | | | | | | | 39 | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|---------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,020,118 | \$58,775,137 | \$0 | \$55,105,541 | \$54,913,518 | \$8,881,737 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$3,675,633 | \$2,836,325 | \$0 | \$4,607,014 | \$4,217,313 | \$2,294,645 |
| Unrestricted Capital Outlay | \$3,902,680 | \$2,917,768 | \$0 | \$6,546,919 | \$3,772,227 | \$3,048,221 |
| Soft Capital Allocation | \$1,359,944 | \$2,266,579 | \$0 | \$2,224,204 | \$2,164,667 | \$1,461,856 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$94,670 | \$2,129 | \$0 | \$350,000 | \$85,299 | \$11,500 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$2,296,974 | \$955,419 | \$0 | \$1,500,000 | \$1,258,166 | \$1,994,227 |
| Debt Service | \$19,509,624 | \$8,278,376 | \$0 | \$0 | \$1,039,378 | \$26,748,622 |
| School Plant | \$128,260 | \$343,155 | \$0 | \$0 | \$16,109 | \$455,306 |
| Federal Projects | (\$480,794) | \$16,466,899 | (\$557,498) | \$13,925,000 | \$13,926,070 | \$1,502,537 |
| State Projects | \$1,155,107 | \$1,132,869 | \$0 | \$385,859 | \$1,207,251 | \$1,080,725 |
| Food Services | \$2,163 | \$4,101,199 | \$0 | \$0 | \$3,737,890 | \$365,472 |
| Other | \$214,690 | \$8,198,233 | \$954,745 | \$0 | \$8,487,523 | \$880,145 |
| Total | \$36,879,069 | \$106,274,088 | \$397,247 | \$84,644,537 | \$94,825,411 | \$48,724,993 |
| Bond Building | \$9,416,105 | \$19,167,000 | \$0 | \$0 | \$10,401,845 | \$18,181,260 |
| Intergovernmental Agreements | \$24,277 | \$54,401 | \$0 | \$0 | \$54,401 | \$24,277 |
| Indirect Costs | \$1,314,083 | \$0 | \$567,876 | \$0 | \$426,726 | \$1,455,233 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|--------------|--------------|---------------|
| M&O , CSF, & IIF | \$33,056,519 | \$777 | \$28,554,166 | \$0 | \$61,611,462 |
| Unrestricted Capital Outlay | \$2,683,609 | \$11 | \$234,148 | \$0 | \$2,917,768 |
| Soft Capital Outlay | \$1,142,723 | \$35 | \$1,123,821 | \$0 | \$2,266,579 |
| School Facilities | \$0 | \$0 | \$2,129 | \$0 | \$2,129 |
| Adjacent Ways | \$955,419 | \$0 | \$0 | \$0 | \$955,419 |
| Debt Service | \$8,278,376 | \$0 | \$0 | \$0 | \$8,278,376 |
| Other: See Definitions for Description | \$8,565,927 | \$0 | \$1,208,678 | \$20,467,750 | \$30,242,355 |
| Total By Source | \$54,682,573 | \$823 | \$31,122,942 | \$20,467,750 | \$106,274,088 |
| Percentage Of Total Revenues | 51.45% | 0.00% | 29.29% | 19.26% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$244,209 | \$534,289 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$425,895 | \$692,600 | 1 | 23 | 67 | 50 | 82 | 87 | 76 | 93 |
| Hearing Impairments | \$355,298 | \$669,622 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$95,000 | \$0 | 77 | 556 | 0 | 0 | 0 | 0 | 0 | 556 |
| Specific Learning Disability | \$1,489,687 | \$1,484,622 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$648,194 | \$962,191 | | | Primary | 3.9167 | \$822,767,691 | | | |
| Multiple Disabilities | \$292,316 | \$580,359 | | | Secondary | 1.5427 | \$1,039,881,258 | | | |
| Multiple Disabilities with SSI | \$75,298 | \$415,405 | | | S.R.P. | | \$130,725 | | | |
| Orthopedic Impairment | \$75,000 | \$456,327 | 9-12 | | \$0 | | | | | |
| Preschool Moderate Delay | \$215,444 | \$611,327 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$310,889 | \$670,528 | 06-07 Elem | | 7,504.863 | | 7,484.428 | | 0.000 | |
| Preschool Speech/Lang Delay | \$195,878 | \$536,778 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$499,623 | \$807,089 | 06-07 Total | | 7,504.863 | | 7,484.428 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 7,494.223 | | 7,477.618 | | 0.000 | |
| Visual Impairment | \$195,878 | \$506,856 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Subtotal | \$5,118,609 | \$8,927,993 | 07-08 Total | | 7,494.223 | | 7,477.618 | | 0.000 | |
| Gifted | \$256,930 | \$323,748 | 08-09 Elem | | 7,395.558 | | 7,380.558 | | 103.285 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$4,215,000 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 7,395.558 | | 7,380.558 | | 103.285 | |
| Vocational Tech Ed | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Career Education | \$0 | \$0 | Admins | | 23.80 | | 343.82 | | 36.00 | |
| Total | \$9,590,539 | \$9,251,741 | Teachers | | 479.62 | | 17.06 | | 150.60 | |

| | | | |
|------------------------------------|-------|-------------------|----|
| Miscellaneous Data as of 6/30/2009 | | | |
| Bonds Outstanding | | \$61,490,000 | |
| Land & Improvements | | \$9,015,104 | |
| Building & Improvements | | \$80,419,448 | |
| Furniture, Equip, Vehicles | | \$7,541,457 | |
| Construction in Progress | | \$20,340,433 | |
| Fall 2008 Enrollment | 8,183 | Number of Schools | 16 |

| | | | | | |
|---------------------------|--------|----------|--------------------------|--------------|--------|
| Admins | 23.80 | 343.82 | Managers | 36.00 | 227.31 |
| Teachers | 479.62 | 17.06 | Teacher Aides | 150.60 | 54.34 |
| Others | 61.39 | 133.30 | Others | 424.90 | 19.26 |
| Subtotal | 564.81 | 14.49 | Subtotal | 611.50 | 13.38 |
| Total FTE | | 1,176.31 | Total Students Per Staff | | 6.96 |
| Year End Teacher FTE | | | | 598.00 | |
| Year End Teacher Salaries | | | | \$18,481,835 | |
| Superintendent's Salary | | | | \$0 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|---------------|-------------|---------------|---------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$9,711,762 | \$198,598,390 | \$0 | \$215,004,777 | \$205,942,323 | \$2,367,829 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$13,083,444 | \$9,472,753 | \$0 | \$26,384,344 | \$14,150,281 | \$8,405,916 |
| Unrestricted Capital Outlay | \$9,022,746 | \$9,837,083 | \$0 | \$17,128,224 | \$9,210,325 | \$9,649,504 |
| Soft Capital Allocation | \$3,387,203 | \$5,756,297 | \$0 | \$7,167,222 | \$3,328,547 | \$5,814,953 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$4,397,718 | \$118,975 | \$0 | \$4,523,833 | \$2,732,984 | \$1,783,709 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$5,768,622 | \$368,593 | \$0 | \$4,704,880 | \$357,281 | \$5,779,934 |
| Debt Service | \$5,222,006 | \$27,516,873 | \$0 | \$31,433,484 | \$31,423,634 | \$1,315,245 |
| School Plant | \$14,423,695 | \$716,332 | \$0 | \$145,000 | \$5,078 | \$15,134,949 |
| Federal Projects | \$1,488,844 | \$26,835,302 | (\$985,020) | \$31,600,000 | \$25,687,574 | \$1,651,552 |
| State Projects | \$0 | \$2,112,399 | \$0 | \$2,274,300 | \$2,112,399 | \$0 |
| Food Services | \$1,507,980 | \$7,788,834 | \$0 | \$8,250,000 | \$7,382,487 | \$1,914,327 |
| Other | \$10,013,465 | \$7,057,659 | \$0 | \$5,370,000 | \$4,554,471 | \$12,516,653 |
| Total | \$78,027,485 | \$296,179,490 | (\$985,020) | \$353,986,064 | \$306,887,384 | \$66,334,571 |
| Bond Building | \$20,990,847 | \$0 | \$0 | \$20,990,847 | \$13,158,513 | \$7,832,334 |
| Intergovernmental Agreements | \$289,998 | \$567,536 | \$0 | \$900,000 | \$578,682 | \$278,852 |
| Indirect Costs | \$1,168,229 | \$19,492 | \$985,596 | \$1,000,000 | \$914,220 | \$1,259,097 |

| | | | | | | |
|--|--|---------------|-----------|--------------|--------------|---------------|
| Revenues Received By Source | | Local | County | State | Federal | Total Rev |
| M&O , CSF, & IIF | | \$146,860,857 | (\$1,220) | \$61,211,505 | \$1 | \$208,071,143 |
| Unrestricted Capital Outlay | | \$9,659,980 | (\$6) | \$177,109 | \$0 | \$9,837,083 |
| Soft Capital Outlay | | \$4,007,484 | (\$50) | \$1,748,863 | \$0 | \$5,756,297 |
| School Facilities | | \$0 | \$0 | \$118,975 | \$0 | \$118,975 |
| Adjacent Ways | | \$368,593 | \$0 | \$0 | \$0 | \$368,593 |
| Debt Service | | \$27,516,873 | \$0 | \$0 | \$0 | \$27,516,873 |
| Other: See Definitions for Description | | \$9,578,951 | \$0 | \$2,133,153 | \$32,798,422 | \$44,510,526 |
| Total By Source | | \$197,992,738 | (\$1,276) | \$65,389,605 | \$32,798,423 | \$296,179,490 |
| Percentage Of Total Revenues | | 66.85% | 0.00% | 22.08% | 11.07% | 100.00% |

| | | |
|-----------------------------------|--------------|--------------|
| Special Education Expenditures | Budget | Actual |
| Autism | \$453,480 | \$592,204 |
| Emotional Disability | \$4,228,484 | \$4,306,973 |
| Hearing Impairments | \$713,474 | \$671,414 |
| Other Health Impairments | \$54,523 | \$70,146 |
| Specific Learning Disability | \$8,202,473 | \$7,629,227 |
| Mild, Mod, Sev Mental Retardation | \$5,745,565 | \$5,846,729 |
| Multiple Disabilities | \$528,079 | \$604,975 |
| Multiple Disabilities with SSI | \$1,561,567 | \$1,276,130 |
| Orthopedic Impairment | \$499,171 | \$469,998 |
| Preschool Moderate Delay | \$0 | \$0 |
| Preschool Severe Delay | \$0 | \$0 |
| Preschool Speech/Lang Delay | \$0 | \$0 |
| Speech/Language Impairment | \$1,567,716 | \$1,536,133 |
| Traumatic Brain Injury | \$123,009 | \$136,264 |
| Visual Impairment | \$592,699 | \$541,639 |
| Subtotal | \$24,270,240 | \$23,681,832 |
| Gifted | \$132,740 | \$129,183 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,565,890 | \$1,632,386 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$12,025,191 | \$11,767,982 |
| Career Education | \$0 | \$0 |
| Total | \$37,994,061 | \$37,211,383 |

| | | | | | | | |
|------------------------------------|-----------|-----|-----|-----------|-----------|-----------------|-------|
| Gifted Program Duplicated Counts | | | | | | | |
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 376 | 325 | 235 | 198 | 1,134 | 1,134 |
| Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| | | | | Primary | 2.4582 | \$6,371,071,983 | |
| K-8 | \$0 | | | Secondary | 0.6059 | \$8,137,089,040 | |
| 9-12 | \$129,183 | | | S.R.P. | | \$42,405,824 | |

| | | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 06-07 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 06-07 HS | 24,094.045 | 24,011.265 | 20.510 | 24,031.775 |
| 06-07 Total | 24,094.045 | 24,011.265 | 20.510 | 24,031.775 |
| 07-08 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 07-08 HS | 24,681.350 | 24,597.680 | 19.683 | 24,617.363 |
| 07-08 Total | 24,681.350 | 24,597.680 | 19.683 | 24,617.363 |
| 08-09 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 08-09 HS | 24,834.983 | 24,719.560 | 11.460 | 24,731.020 |
| 08-09 Total | 24,834.983 | 24,719.560 | 11.460 | 24,731.020 |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 72.40 | 347.82 | Managers | 55.99 | 449.76 |
| Teachers | 1,485.40 | 16.95 | Teacher Aides | 212.80 | 118.34 |
| Others | 154.70 | 162.78 | Others | 888.10 | 28.35 |
| Subtotal | 1,712.50 | 14.70 | Subtotal | 1,156.89 | 21.77 |
| Total FTE | | 2,869.39 | Total Students Per Staff | | 8.78 |

| | | | | | |
|---------------------------|--|--|--|--------------|--|
| Year End Teacher FTE | | | | 1,509.50 | |
| Year End Teacher Salaries | | | | \$93,054,736 | |
| Superintendent's Salary | | | | \$200,000 | |

| | | | |
|----------------------|--------|-------------------|----|
| Fall 2008 Enrollment | 25,182 | Number of Schools | 16 |
|----------------------|--------|-------------------|----|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$119,271) | \$26,500,138 | \$0 | \$28,137,780 | \$27,402,594 | (\$1,021,727) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$265,754 | \$1,908,167 | \$0 | \$3,242,416 | \$1,815,083 | \$358,838 |
| Unrestricted Capital Outlay | \$2,178,755 | \$336,518 | \$0 | \$355,772 | \$225,589 | \$2,289,684 |
| Soft Capital Allocation | \$1,267,035 | \$758,939 | \$0 | \$1,330,491 | \$791,434 | \$1,234,540 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$199,846 | \$5,455 | \$0 | \$353,000 | \$83,146 | \$122,155 |
| New School Facilities | (\$299,673) | \$2,178,497 | \$0 | \$16,100,000 | \$1,227,606 | \$651,218 |
| Adjacent Ways | \$1,040,864 | \$2,213,630 | \$0 | \$2,116,446 | \$2,037,098 | \$1,217,396 |
| Debt Service | \$6,105,757 | \$6,374,409 | \$0 | \$6,551,688 | \$5,315,794 | \$7,164,372 |
| School Plant | \$33,545 | \$1,573 | \$0 | \$41,000 | \$0 | \$35,118 |
| Federal Projects | (\$52,485) | \$1,804,241 | (\$58,959) | \$2,539,197 | \$1,699,836 | (\$7,039) |
| State Projects | \$0 | \$308,109 | \$0 | \$333,857 | \$293,054 | \$15,055 |
| Food Services | \$261,635 | \$1,705,219 | \$0 | \$1,773,087 | \$1,750,413 | \$216,441 |
| Other | \$1,180,145 | \$2,476,931 | \$0 | \$3,844,777 | \$2,109,550 | \$1,547,526 |
| Total | \$12,061,907 | \$46,571,826 | (\$58,959) | \$66,719,511 | \$44,751,197 | \$13,823,577 |
| Bond Building | \$8,288,710 | \$389,655 | \$0 | \$18,697,200 | \$6,891,563 | \$1,786,802 |
| Intergovernmental Agreements | \$551 | \$0 | \$0 | \$558,271 | \$0 | \$551 |
| Indirect Costs | \$21,790 | \$656 | \$58,958 | \$129,777 | \$70,977 | \$10,427 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|---------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$10,985,278 | (\$410) | \$17,423,437 | \$0 | \$28,408,305 |
| Unrestricted Capital Outlay | \$132,829 | (\$24) | \$203,713 | \$0 | \$336,518 |
| Soft Capital Outlay | \$58,869 | \$0 | \$700,070 | \$0 | \$758,939 |
| School Facilities | \$0 | \$0 | \$2,183,952 | \$0 | \$2,183,952 |
| Adjacent Ways | \$2,213,630 | \$0 | \$0 | \$0 | \$2,213,630 |
| Debt Service | \$6,374,409 | \$0 | \$0 | \$0 | \$6,374,409 |
| Other: See Definitions for Description | \$3,322,322 | \$0 | \$528,425 | \$2,445,326 | \$6,296,073 |
| Total By Source | \$23,087,337 | (\$434) | \$21,039,597 | \$2,445,326 | \$46,571,826 |
| Percentage Of Total Revenues | 49.57% | 0.00% | 45.18% | 5.25% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$310,793 | \$319,779 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$265,951 | \$270,937 | 3 | 20 | 23 | 20 | 40 | 37 | 69 | 73 |
| Hearing Impairments | \$12,360 | \$10,270 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$165,969 | \$150,324 | 61 | 346 | 57 | 43 | 34 | 14 | 148 | 494 |
| Specific Learning Disability | \$827,884 | \$843,474 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$498,195 | \$465,465 | | | Primary | 3.4274 | \$303,521,681 | | | |
| Multiple Disabilities | \$235,379 | \$231,037 | | | Secondary | 2.0300 | \$416,056,456 | | | |
| Multiple Disabilities with SSI | \$157,822 | \$144,473 | | | S.R.P. | | \$3,839,827 | | | |
| Orthopedic Impairment | \$34,368 | \$33,850 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$334,921 | \$322,194 | 06-07 Elem | | 2,619.788 | | 2,619.788 | | 1.000 | |
| Preschool Severe Delay | \$155,066 | \$172,042 | 06-07 HS | | 1,032.633 | | 1,032.390 | | 498.550 | |
| Preschool Speech/Lang Delay | \$157,316 | \$149,858 | 06-07 Total | | 3,652.420 | | 3,652.178 | | 499.550 | |
| Speech/Language Impairment | \$542,098 | \$399,890 | 07-08 Elem | | 3,089.460 | | 3,089.460 | | 29.440 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1,314.610 | | 1,314.610 | | 458.065 | |
| Visual Impairment | \$9,931 | \$0 | 07-08 Total | | 4,404.070 | | 4,404.070 | | 487.505 | |
| Subtotal | \$3,708,053 | \$3,513,593 | 08-09 Elem | | 3,369.203 | | 3,369.203 | | 25.275 | |
| Gifted | \$287,149 | \$93,246 | 08-09 HS | | 1,429.850 | | 1,429.350 | | 344.120 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$172,781 | \$171,041 | 08-09 Total | | 4,799.053 | | 4,798.553 | | 369.395 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$284,760 | \$319,960 | Admins | | 11.00 | | 492.55 | | 16.24 | |
| Career Education | \$1,417 | \$306 | Teachers | | 274.80 | | 19.72 | | Teacher Aides | |
| Total | \$4,454,160 | \$4,098,146 | Others | | 12.54 | | 432.06 | | 201.89 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$35,950,000 | | | | |
| Land & Improvements | \$0 | | | | |
| Building & Improvements | \$0 | | | | |
| Furniture, Equip, Vehicles | \$0 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 5,418 | Number of Schools | 7 | Year End Teacher FTE | |
| | | | | 280.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$27,849,286 | |
| | | | | Superintendent's Salary | |
| | | | | \$0 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|---------------------------|-------------------|--------------------|-----------------------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | (\$156,815) | \$4,496,816 | \$0 | \$4,508,089 | \$4,404,100 | (\$64,099) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$486,266 | \$330,063 | \$0 | \$821,233 | \$253,225 | \$563,104 | | | | | |
| Unrestricted Capital Outlay | \$1,270,694 | \$433,837 | \$0 | \$717,491 | \$675,444 | \$1,029,087 | | | | | |
| Soft Capital Allocation | \$58,033 | \$141,922 | \$0 | \$168,623 | \$141,569 | \$58,386 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$58,675 | \$1,664 | \$0 | \$0 | \$24,464 | \$35,875 | | | | | |
| New School Facilities | \$300,078 | \$8,545 | \$0 | \$0 | \$0 | \$308,623 | | | | | |
| Adjacent Ways | \$1,041,877 | \$35,206 | \$0 | \$1,100,000 | \$0 | \$1,077,083 | | | | | |
| Debt Service | \$2,301,716 | \$1,365,551 | \$0 | \$1,300,000 | \$3,532,583 | \$134,684 | | | | | |
| School Plant | (\$4,635) | \$6,216 | \$0 | \$2,096 | \$1,172 | \$409 | | | | | |
| Federal Projects | \$17,447 | \$257,746 | (\$15,067) | \$413,004 | \$344,499 | (\$84,373) | | | | | |
| State Projects | \$63 | \$38,805 | \$0 | \$21,446 | \$36,017 | \$2,851 | | | | | |
| Food Services | \$80,069 | \$389,332 | \$0 | \$500,000 | \$374,843 | \$94,558 | | | | | |
| Other | \$56,872 | \$131,602 | \$0 | \$262,858 | \$152,436 | \$36,038 | | | | | |
| Total | \$5,510,340 | \$7,637,305 | (\$15,067) | \$9,814,840 | \$9,940,352 | \$3,192,226 | | | | | |
| Bond Building | \$2,818,061 | \$1,500 | \$0 | \$2,000,000 | \$566,677 | \$2,252,884 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$47 | \$19 | \$15,068 | \$35,000 | \$0 | \$15,134 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$4,413,371 | \$0 | \$413,508 | \$0 | \$4,826,879 | | | | | |
| Unrestricted Capital Outlay | | \$433,837 | \$0 | \$0 | \$0 | \$433,837 | | | | | |
| Soft Capital Outlay | | \$138,506 | \$0 | \$3,416 | \$0 | \$141,922 | | | | | |
| School Facilities | | \$0 | \$0 | \$10,209 | \$0 | \$10,209 | | | | | |
| Adjacent Ways | | \$35,206 | \$0 | \$0 | \$0 | \$35,206 | | | | | |
| Debt Service | | \$1,365,551 | \$0 | \$0 | \$0 | \$1,365,551 | | | | | |
| Other: See Definitions for Description | | \$68,576 | \$0 | \$154,687 | \$600,438 | \$823,701 | | | | | |
| Total By Source | | \$6,455,047 | \$0 | \$581,820 | \$600,438 | \$7,637,305 | | | | | |
| Percentage Of Total Revenues | | 84.52% | 0.00% | 7.62% | 7.86% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$25,000 | \$22,101 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$35,000 | \$18,944 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hearing Impairments | \$20,000 | \$28,415 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$20,000 | \$28,415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Specific Learning Disability | \$132,201 | \$227,323 | Gifted Program Actual Expenditures | | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$30,000 | \$41,044 | | | | Primary | | 1.1421 | | \$356,766,094 | |
| Multiple Disabilities | \$81,833 | \$3,157 | K-8 | \$0 | | Secondary | | 0.5420 | | \$408,226,042 | |
| Multiple Disabilities with SSI | \$36,000 | \$3,157 | 9-12 | \$0 | | S.R.P. | | | \$3,258,018 | | |
| Orthopedic Impairment | \$33,229 | \$3,157 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$40,000 | \$50,516 | 06-07 Elem | | 786.053 | | 782.868 | | 0.350 | | 783.218 |
| Preschool Severe Delay | \$40,000 | \$3,157 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Speech/Lang Delay | \$65,000 | \$18,944 | 06-07 Total | | 786.053 | | 782.868 | | 0.350 | | 783.218 |
| Speech/Language Impairment | \$80,000 | \$315,727 | 07-08 Elem | | 798.905 | | 791.685 | | 1.755 | | 793.440 |
| Traumatic Brain Injury | \$0 | \$9,472 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Visual Impairment | \$20,000 | \$25,258 | 07-08 Total | | 798.905 | | 791.685 | | 1.755 | | 793.440 |
| Subtotal | \$658,263 | \$798,787 | 08-09 Elem | | 720.655 | | 714.265 | | 0.000 | | 714.265 |
| Gifted | \$13,667 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$40,000 | \$539 | 08-09 Total | | 720.655 | | 714.265 | | 0.000 | | 714.265 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 3.50 | 219.71 | Managers | | 3.00 | | 256.33 | |
| Career Education | \$0 | \$0 | Teachers | 36.00 | 21.36 | Teacher Aides | | 10.50 | | 73.24 | |
| Total | \$711,930 | \$799,326 | Others | 2.00 | 384.50 | Others | | 23.50 | | 32.72 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 41.50 | 18.53 | Subtotal | | 37.00 | | 20.78 | |
| | | | Total FTE | 78.50 | | Total Students Per Staff | | 9.80 | | | |
| Bonds Outstanding | | | | | | | Year End Teacher FTE | | 45.00 | | |
| Land & Improvements | | | | | | | Year End Teacher Salaries | | \$1,899,963 | | |
| Building & Improvements | | | | | | | Superintendent's Salary | | \$55,000 | | |
| Furniture, Equip, Vehicles | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | |
| Fall 2008 Enrollment | 769 | Number of Schools | 2 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|---------------|---------------|---------------|---------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,562,685 | \$56,205,314 | (\$17,303) | \$70,593,493 | \$70,547,451 | (\$11,796,755) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,506,889 | \$3,776,318 | \$0 | \$7,833,989 | \$6,837,045 | (\$1,553,838) |
| Unrestricted Capital Outlay | \$3,876,305 | \$914,611 | \$0 | \$4,983,398 | \$1,492,246 | \$3,298,670 |
| Soft Capital Allocation | \$2,424,883 | \$787,061 | \$0 | \$3,830,728 | \$2,354,988 | \$856,956 |
| Emergency Deficiencies Correction | \$0 | \$1 | \$0 | \$0 | \$0 | \$1 |
| Building Renewal | \$0 | \$2,763 | \$0 | \$0 | \$2,763 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,859,575 | \$937,025 | \$0 | \$2,800,000 | \$157,440 | \$2,639,160 |
| Debt Service | \$2,340,706 | \$5,508,287 | \$0 | \$2,446,234 | \$2,817,201 | \$5,031,792 |
| School Plant | \$18,196 | \$98,137 | \$0 | \$0 | \$0 | \$116,333 |
| Federal Projects | (\$8,147,799) | \$24,155,453 | \$491,910 | \$18,988,199 | \$14,137,113 | \$2,362,451 |
| State Projects | \$0 | \$954,051 | \$0 | \$1,504,710 | \$952,751 | \$1,300 |
| Food Services | \$1,596,208 | \$7,541,235 | (\$1,100,000) | \$7,000,000 | \$6,270,485 | \$1,766,958 |
| Other | \$1,567,062 | \$1,265,482 | \$0 | \$1,605,100 | \$1,236,910 | \$1,595,634 |
| Total | \$9,604,710 | \$102,145,738 | (\$625,393) | \$121,585,851 | \$106,806,393 | \$4,318,662 |
| Bond Building | \$19,987,180 | \$0 | \$0 | \$0 | \$4,287,974 | \$15,699,206 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| Indirect Costs | \$52,046 | \$0 | \$1,587,930 | \$830,000 | \$1,585,014 | \$54,962 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|-----------|--------------|--------------|---------------|
| M&O , CSF, & IIF | \$19,701,618 | (\$1,412) | \$40,281,426 | \$0 | \$59,981,632 |
| Unrestricted Capital Outlay | \$200,979 | (\$66) | \$713,698 | \$0 | \$914,611 |
| Soft Capital Outlay | \$97,032 | (\$66) | \$690,095 | \$0 | \$787,061 |
| School Facilities | \$0 | \$0 | \$2,763 | \$0 | \$2,763 |
| Adjacent Ways | \$937,025 | \$0 | \$0 | \$0 | \$937,025 |
| Debt Service | \$5,508,287 | \$0 | \$0 | \$0 | \$5,508,287 |
| Other: See Definitions for Description | \$1,096,983 | \$0 | \$1,615,119 | \$31,302,257 | \$34,014,359 |
| Total By Source | \$27,541,924 | (\$1,544) | \$43,303,101 | \$31,302,257 | \$102,145,738 |
| Percentage Of Total Revenues | 26.96% | 0.00% | 42.39% | 30.64% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|--------------|--------------|------------------------------------|-----|----------------|--------|--------------------|----|-----------------|------|
| Autism | \$100,000 | \$264,925 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$200,000 | \$788,528 | 0 | 2 | 7 | 3 | 23 | 14 | 22 | 26 |
| Hearing Impairments | \$50,000 | \$180,590 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$120,000 | \$222,916 | 21 | 118 | 0 | 0 | 0 | 0 | 0 | 118 |
| Specific Learning Disability | \$3,800,000 | \$3,590,062 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$5,673,088 | \$1,810,177 | | | Primary | 2.9124 | \$828,927,290 | | | |
| Multiple Disabilities | \$150,000 | \$36,682 | | | Secondary | 0.4822 | \$1,079,105,045 | | | |
| Multiple Disabilities with SSI | \$0 | \$59,256 | | | S.R.P. | | \$11,882,766 | | | |
| Orthopedic Impairment | \$50,000 | \$121,334 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$800,000 | \$132,621 | 06-07 Elem | | 11,896.640 | | 11,866.540 | | 0.475 | |
| Preschool Severe Delay | \$150,000 | \$129,799 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$50,000 | \$265,241 | 06-07 Total | | 11,896.640 | | 11,866.540 | | 0.475 | |
| Speech/Language Impairment | \$150,000 | \$3,115,381 | 07-08 Elem | | 11,789.610 | | 11,743.975 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$47,969 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$50,000 | \$101,582 | 07-08 Total | | 11,789.610 | | 11,743.975 | | 0.000 | |
| Subtotal | \$11,343,088 | \$10,867,063 | 08-09 Elem | | 10,975.073 | | 10,932.398 | | 33.765 | |
| Gifted | \$0 | \$90,387 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 10,975.073 | | 10,932.398 | | 33.765 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | 49.00 | | 239.57 | | Managers | |
| Vocational Tech Ed | \$160,000 | \$0 | Certified FTE | | 17.06 | | 17.06 | | Teacher Aides | |
| Career Education | \$0 | \$0 | Students Per Staff | | 14.47 | | 14.47 | | Others | |
| Total | \$11,503,088 | \$10,957,450 | Classified Staff | | 564.55 | | 564.55 | | Subtotal | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|----|--|--|
| Bonds Outstanding | \$57,600,000 | | | | |
| Land & Improvements | \$4,574,028 | | | | |
| Building & Improvements | \$58,798,507 | | | | |
| Furniture, Equip, Vehicles | \$20,238,737 | | | | |
| Construction in Progress | \$8,094,455 | | | | |
| Fall 2008 Enrollment | 11,739 | Number of Schools | 21 | | |

| | | | | | |
|---------------------------|--------|----------|--------------------------|--------------|--------|
| Admins | 49.00 | 239.57 | Managers | 40.00 | 293.48 |
| Teachers | 688.00 | 17.06 | Teacher Aides | 185.92 | 63.14 |
| Others | 74.50 | 157.57 | Others | 338.63 | 34.67 |
| Subtotal | 811.50 | 14.47 | Subtotal | 564.55 | 20.79 |
| Total FTE | | 1,376.05 | Total Students Per Staff | | 8.53 |
| | | | | | |
| Year End Teacher FTE | | | | 1,193.00 | |
| Year End Teacher Salaries | | | | \$32,330,066 | |
| Superintendent's Salary | | | | \$149,383 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------|---------------------|---------------|--------------------|-----------------|-----------------------|--|
| | | | | Budget | Actual | | | | | | | | | |
| Maintenance & Operations (M&O) | (\$552,160) | \$11,481,557 | \$0 | \$9,104,386 | \$8,803,076 | \$2,126,321 | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$101,182 | \$534,626 | \$0 | \$902,825 | \$662,751 | (\$26,943) | | | | | | | | |
| Unrestricted Capital Outlay | \$908,315 | \$2,252,816 | \$0 | \$2,598,347 | \$2,298,311 | \$862,820 | | | | | | | | |
| Soft Capital Allocation | \$31,255 | \$374,054 | \$0 | \$357,526 | \$347,526 | \$57,783 | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| Building Renewal | \$48,177 | \$860,117 | \$0 | \$106,170 | \$893,365 | \$14,929 | | | | | | | | |
| New School Facilities | \$5,590 | \$132,566 | \$0 | \$500,000 | \$138,136 | \$20 | | | | | | | | |
| Adjacent Ways | \$1,760,636 | \$2,270,495 | \$0 | \$2,800,000 | \$82,851 | \$3,948,280 | | | | | | | | |
| Debt Service | \$2,873,347 | \$2,824,465 | \$0 | \$3,011,875 | \$2,993,526 | \$2,704,286 | | | | | | | | |
| School Plant | \$2,357 | \$266 | \$0 | \$0 | \$0 | \$2,623 | | | | | | | | |
| Federal Projects | \$168,420 | \$496,672 | (\$24,025) | \$946,543 | \$600,947 | \$40,120 | | | | | | | | |
| State Projects | \$12,750 | \$104,126 | \$0 | \$29,137 | \$80,347 | \$36,529 | | | | | | | | |
| Food Services | \$11,083 | \$697,525 | (\$1,805) | \$500,000 | \$705,614 | \$1,188 | | | | | | | | |
| Other | \$510,726 | \$780,291 | \$0 | \$1,194,000 | \$821,770 | \$469,247 | | | | | | | | |
| Total | \$5,881,678 | \$22,809,576 | (\$25,830) | \$22,050,809 | \$18,428,220 | \$10,237,203 | | | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$12,000 | \$0 | \$0 | | | | | | | | |
| Indirect Costs | \$2,608 | \$256 | \$24,025 | \$2,500 | \$23,900 | \$2,989 | | | | | | | | |
| | | | | | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | |
| M&O , CSF, & IIF | | \$11,396,833 | \$762 | \$618,588 | \$0 | \$12,016,183 | | | | | | | | |
| Unrestricted Capital Outlay | | \$2,248,443 | \$0 | \$4,373 | \$0 | \$2,252,816 | | | | | | | | |
| Soft Capital Outlay | | \$371,048 | \$0 | \$3,006 | \$0 | \$374,054 | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$992,683 | \$0 | \$992,683 | | | | | | | | |
| Adjacent Ways | | \$2,270,495 | \$0 | \$0 | \$0 | \$2,270,495 | | | | | | | | |
| Debt Service | | \$2,824,465 | \$0 | \$0 | \$0 | \$2,824,465 | | | | | | | | |
| Other: See Definitions for Description | | \$926,987 | \$0 | \$158,827 | \$993,066 | \$2,078,880 | | | | | | | | |
| Total By Source | | \$20,038,271 | \$762 | \$1,777,477 | \$993,066 | \$22,809,576 | | | | | | | | |
| Percentage Of Total Revenues | | 87.85% | 0.00% | 7.79% | 4.35% | 100.00% | | | | | | | | |
| | | | | | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | |
| Autism | \$230,601 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | |
| Emotional Disability | \$35,424 | \$0 | 1 | 2 | 3 | 2 | 6 | 12 | 14 | 10 | | | | |
| Hearing Impairments | \$67,602 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | |
| Other Health Impairments | \$42,508 | \$0 | 7 | 57 | 1 | 4 | 6 | 0 | 11 | 68 | | | | |
| Specific Learning Disability | \$177,617 | \$0 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | | | |
| Mild, Mod, Sev Mental Retardation | \$85,017 | \$0 | | | | | Primary | | 1.3587 | | \$927,519,959 | | | |
| Multiple Disabilities | \$82,650 | \$0 | K-8 | \$51,926 | | | | Secondary | | 0.4636 | | \$1,037,437,299 | | |
| Multiple Disabilities with SSI | \$28,339 | \$0 | 9-12 | \$0 | | | | S.R.P. | | \$105,916,622 | | | | |
| Orthopedic Impairment | \$0 | \$0 | | | | | | | | | | | | |
| Preschool Moderate Delay | \$21,254 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | | |
| Preschool Severe Delay | \$7,085 | \$0 | 06-07 Elem | | 844.985 | | 842.985 | | 0.000 | | 842.985 | | | |
| Preschool Speech/Lang Delay | \$28,339 | \$0 | 06-07 HS | | 305.170 | | 305.170 | | 0.000 | | 305.170 | | | |
| Speech/Language Impairment | \$113,355 | \$0 | 06-07 Total | | 1,150.155 | | 1,148.155 | | 0.000 | | 1,148.155 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 1,038.760 | | 1,037.760 | | 0.000 | | 1,037.760 | | | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 395.510 | | 395.130 | | 0.000 | | 395.130 | | | |
| Subtotal | \$919,791 | \$0 | 07-08 Total | | 1,434.270 | | 1,432.890 | | 0.000 | | 1,432.890 | | | |
| Gifted | \$10,000 | \$0 | 08-09 Elem | | 1,074.445 | | 1,073.015 | | 1.135 | | 1,074.150 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$45,000 | \$0 | 08-09 HS | | 407.273 | | 407.273 | | 0.000 | | 407.273 | | | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 1,481.718 | | 1,480.288 | | 1.135 | | 1,481.423 | | | |
| Vocational Tech Ed | \$88,982 | \$0 | | | | | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | | Students Per Staff | |
| Total | \$1,063,773 | \$0 | Admins | | 7.00 | | 226.57 | | Managers | | 2.60 | | 610.00 | |
| Miscellaneous Data as of 6/30/2009 | | | Teachers | | 73.75 | | 21.51 | | Teacher Aides | | 36.80 | | 43.10 | |
| | | | Others | | 6.00 | | 264.33 | | Others | | 54.00 | | 29.37 | |
| | | | Subtotal | | 86.75 | | 18.28 | | Subtotal | | 93.40 | | 16.98 | |
| | | | Total FTE | | 180.15 | | Total Students Per Staff | | 8.80 | | | | | |
| | | | Year End Teacher FTE | | | | | | 80.00 | | | | | |
| Year End Teacher Salaries | | | | | | \$3,718,004 | | | | | | | | |
| Superintendent's Salary | | | | | | \$115,000 | | | | | | | | |
| | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 1,586 | Number of Schools | 4 | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|---------------|---------------|---------------|---------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$10,026,853 | \$158,600,109 | \$2,240,000 | \$169,143,155 | \$165,952,169 | \$4,914,793 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$5,365,866 | \$9,094,767 | \$0 | \$19,700,397 | \$12,970,751 | \$1,489,882 |
| Unrestricted Capital Outlay | \$4,822,828 | \$9,837,255 | (\$2,240,000) | \$11,760,905 | \$9,459,016 | \$2,961,067 |
| Soft Capital Allocation | \$4,925,045 | \$5,554,766 | \$0 | \$7,160,993 | \$6,645,811 | \$3,834,000 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,715,625 | \$93,783 | \$0 | \$7,660,442 | \$1,387,582 | \$421,826 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$4,596,902 | \$3,601,745 | \$0 | \$6,000,000 | \$3,076,382 | \$5,122,265 |
| Debt Service | \$62,459,836 | \$51,037,383 | \$0 | \$61,105,988 | \$69,879,763 | \$43,617,456 |
| School Plant | \$7,170,133 | \$786,262 | \$0 | \$8,020,530 | \$2,534,142 | \$5,422,253 |
| Federal Projects | \$825,232 | \$10,036,736 | (\$551,847) | \$11,822,317 | \$11,903,305 | (\$1,593,184) |
| State Projects | \$372,303 | \$563,791 | \$0 | \$918,790 | \$723,571 | \$212,523 |
| Food Services | \$1,480,226 | \$9,883,073 | (\$565,024) | \$10,486,900 | \$8,920,990 | \$1,877,285 |
| Other | \$23,396,327 | \$17,795,821 | \$0 | \$22,957,465 | \$18,561,193 | \$22,630,955 |
| Total | \$127,157,176 | \$276,885,491 | (\$1,116,871) | \$336,737,882 | \$312,014,675 | \$90,911,121 |
| Bond Building | \$7,036,750 | \$0 | \$0 | \$7,036,750 | \$6,765,568 | \$271,182 |
| Intergovernmental Agreements | \$279,739 | \$721,718 | \$0 | \$750,500 | \$560,344 | \$441,113 |
| Indirect Costs | \$62,336 | (\$2,815) | \$1,116,870 | \$800,000 | \$507,721 | \$668,670 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|---------------|---------|--------------|--------------|---------------|
| M&O , CSF, & IIF | \$131,705,246 | (\$148) | \$35,989,778 | \$0 | \$167,694,876 |
| Unrestricted Capital Outlay | \$9,763,763 | \$0 | \$73,492 | \$0 | \$9,837,255 |
| Soft Capital Outlay | \$4,509,584 | (\$6) | \$1,045,188 | \$0 | \$5,554,766 |
| School Facilities | \$0 | \$0 | \$93,783 | \$0 | \$93,783 |
| Adjacent Ways | \$3,601,745 | \$0 | \$0 | \$0 | \$3,601,745 |
| Debt Service | \$51,037,383 | \$0 | \$0 | \$0 | \$51,037,383 |
| Other: See Definitions for Description | \$24,373,508 | \$0 | \$1,546,047 | \$13,146,128 | \$39,065,683 |
| Total By Source | \$224,991,229 | (\$154) | \$38,748,288 | \$13,146,128 | \$276,885,491 |
| Percentage Of Total Revenues | 81.26% | 0.00% | 13.99% | 4.75% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
|-----------------------------------|--------------|--------------|------------------------------------|-------------|----------------|-----|--------------------|-----------|------------------|-----------------|--------------------|
| Autism | \$2,216,571 | \$2,462,754 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$856,083 | \$805,201 | 0 | 46 | 124 | 206 | 426 | 429 | 486 | 501 | |
| Hearing Impairments | \$373,157 | \$391,972 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$1,488,416 | \$1,421,740 | 631 | 2,849 | 486 | 384 | 485 | 423 | 1,778 | 4,627 | |
| Specific Learning Disability | \$6,284,427 | \$6,031,768 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$692,406 | \$657,056 | | | | | Primary | 2.8179 | | \$5,362,312,028 | |
| Multiple Disabilities | \$150,383 | \$141,702 | K-8 | \$2,228,552 | | | | Secondary | 1.0742 | | \$7,156,544,125 |
| Multiple Disabilities with SSI | \$121,602 | \$118,085 | 9-12 | \$0 | | | | S.R.P. | | \$21,766,877 | |
| Orthopedic Impairment | \$136,328 | \$141,228 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$481,547 | \$453,445 | 06-07 Elem | | 16,775.210 | | 16,755.300 | | 2.875 | | 16,758.175 |
| Preschool Severe Delay | \$345,352 | \$477,062 | 06-07 HS | | 8,608.143 | | 8,600.123 | | 22.490 | | 8,622.613 |
| Preschool Speech/Lang Delay | \$1,066,029 | \$1,072,610 | 06-07 Total | | 25,383.353 | | 25,355.423 | | 25.365 | | 25,380.788 |
| Speech/Language Impairment | \$6,440,021 | \$6,976,137 | 07-08 Elem | | 16,635.530 | | 16,616.050 | | 11.820 | | 16,627.870 |
| Traumatic Brain Injury | \$29,184 | \$23,617 | 07-08 HS | | 8,556.130 | | 8,547.130 | | 19.250 | | 8,566.380 |
| Visual Impairment | \$475,890 | \$443,571 | 07-08 Total | | 25,191.660 | | 25,163.180 | | 31.070 | | 25,194.250 |
| Subtotal | \$21,157,396 | \$21,617,948 | 08-09 Elem | | 16,795.773 | | 16,774.463 | | 258.363 | | 17,032.825 |
| Gifted | \$2,248,248 | \$2,228,552 | 08-09 HS | | 8,606.863 | | 8,590.733 | | 18.605 | | 8,609.338 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 25,402.635 | | 25,365.195 | | 276.968 | | 25,642.163 |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Students Per Staff |
| Vocational Tech Ed | \$468,710 | \$421,800 | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | |
| Total | \$23,874,354 | \$24,268,300 | | | | | | | | | |

| | | | | | | | | | | |
|------------------------------------|--------|-------------------|----|---------------------------|----------|----------|--------------------------|----------|--------|--------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 94.25 | 287.02 | Managers | 156.44 | 172.92 | |
| Bonds Outstanding | | \$321,805,000 | | Teachers | 1,605.45 | 16.85 | Teacher Aides | 323.32 | 83.67 | |
| Land & Improvements | | \$52,243,573 | | Others | 123.88 | 218.37 | Others | 740.75 | 36.52 | |
| Building & Improvements | | \$543,862,661 | | Subtotal | 1,823.58 | 14.83 | Subtotal | 1,220.51 | 22.16 | |
| Furniture, Equip, Vehicles | | \$28,198,849 | | Total FTE | | 3,044.09 | Total Students Per Staff | | 8.89 | |
| Construction in Progress | | \$0 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 1,531.00 |
| | | | | Year End Teacher Salaries | | | | | | \$79,866,871 |
| | | | | Superintendent's Salary | | | | | | \$68,450 |
| Fall 2008 Enrollment | 27,052 | Number of Schools | 32 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|----------------|--------------------|-------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | (\$51,227) | \$780,569 | \$0 | \$998,272 | \$828,087 | (\$98,745) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$36,752 | \$17,091 | \$0 | \$37,910 | \$4,504 | \$49,339 | | | | | |
| Unrestricted Capital Outlay | \$112,999 | \$203,464 | \$0 | \$300,000 | \$91,951 | \$224,512 | | | | | |
| Soft Capital Allocation | \$61,848 | \$4,208 | \$0 | \$15,000 | \$15,000 | \$51,056 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$17,016 | \$478 | \$0 | \$16,841 | \$11,378 | \$6,116 | | | | | |
| New School Facilities | \$3 | \$0 | \$0 | \$0 | \$0 | \$3 | | | | | |
| Adjacent Ways | \$384 | \$12 | \$0 | \$0 | \$0 | \$396 | | | | | |
| Debt Service | \$25 | \$1 | \$0 | \$0 | \$0 | \$26 | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Federal Projects | \$9,226 | \$28,037 | \$0 | \$24,009 | \$24,113 | \$13,150 | | | | | |
| State Projects | \$126 | \$1,726 | \$0 | \$1,726 | \$1,726 | \$126 | | | | | |
| Food Services | \$6,395 | \$21,137 | \$0 | \$21,000 | \$20,430 | \$7,102 | | | | | |
| Other | \$65,862 | \$16,123 | \$0 | \$74,436 | \$10,664 | \$71,321 | | | | | |
| Total | \$259,409 | \$1,072,846 | \$0 | \$1,489,194 | \$1,007,853 | \$324,402 | | | | | |
| 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 | | \$630,035 | (\$5) | \$167,630 | \$0 | \$797,660 | | | | | |
| Unrestricted Capital Outlay | | \$186,001 | \$0 | \$17,463 | \$0 | \$203,464 | | | | | |
| Soft Capital Outlay | | \$2,270 | \$0 | \$1,938 | \$0 | \$4,208 | | | | | |
| School Facilities | | \$0 | \$0 | \$478 | \$0 | \$478 | | | | | |
| Adjacent Ways | | \$12 | \$0 | \$0 | \$0 | \$12 | | | | | |
| Debt Service | | \$1 | \$0 | \$0 | \$0 | \$1 | | | | | |
| Other: See Definitions for Description | | \$18,340 | \$0 | \$1,726 | \$46,957 | \$67,023 | | | | | |
| Total By Source | | \$836,659 | (\$5) | \$189,235 | \$46,957 | \$1,072,846 | | | | | |
| Percentage Of Total Revenues | | 77.99% | 0.00% | 17.64% | 4.38% | 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 | \$18,563 | \$5,967 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 10.2617 | | \$7,982,083 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | | \$9,633,005 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 34.360 | | 34.360 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 5.000 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 39.360 | | 34.360 | | 0.000 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 35.690 | | 35.690 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1.220 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 36.910 | | 35.690 | | 0.000 | | |
| Subtotal | \$18,563 | \$5,967 | 08-09 Elem | | 35.720 | | 35.720 | | 0.000 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 4.470 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$100 | \$0 | 08-09 Total | | 40.190 | | 35.720 | | 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 | 0.20 | 195.00 | Managers | | 1.00 | 39.00 | | |
| Career Education | \$0 | \$0 | Teachers | 4.20 | 9.29 | Teacher Aides | | 3.00 | 13.00 | | |
| Total | \$18,663 | \$5,967 | Others | 0.00 | 0.00 | Others | | 3.00 | 13.00 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 4.40 | 8.86 | Subtotal | | 7.00 | 5.57 | | |
| Bonds Outstanding | \$0 | | Total FTE | | 11.40 | | Total Students Per Staff | | 3.42 | | |
| Land & Improvements | \$183,292 | | Year End Teacher FTE | | | | | | | | |
| Building & Improvements | \$441,053 | | Year End Teacher Salaries | | | | | | | | |
| Furniture, Equip, Vehicles | \$226,219 | | Superintendent's Salary | | | | | | | | |
| Construction in Progress | \$0 | | | | | | | | | | |
| Fall 2008 Enrollment | 39 | Number of Schools | 1 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|---------------|-------------|---------------|---------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,807,333 | \$79,220,093 | \$0 | \$84,878,648 | \$82,201,284 | \$826,142 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,490,353 | \$4,087,870 | \$0 | \$8,284,130 | \$6,144,844 | (\$566,621) |
| Unrestricted Capital Outlay | \$3,207,736 | \$6,578,291 | \$0 | \$8,847,846 | \$3,700,619 | \$6,085,408 |
| Soft Capital Allocation | \$3,908,831 | \$2,653,799 | \$0 | \$6,474,824 | \$3,038,661 | \$3,523,969 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,207,944 | \$33,613 | \$0 | \$1,200,000 | \$295,897 | \$945,660 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,673,249 | \$2,960,180 | \$0 | \$4,100,000 | \$2,358,744 | \$2,274,685 |
| Debt Service | \$2,378,369 | \$10,971,745 | \$0 | \$13,000,000 | \$11,955,966 | \$1,394,148 |
| School Plant | \$679,622 | \$344,831 | \$0 | \$540,000 | \$341,021 | \$683,432 |
| Federal Projects | \$3,462,279 | \$12,000,733 | (\$433,266) | \$15,935,000 | \$12,604,745 | \$2,425,001 |
| State Projects | \$146,269 | \$828,193 | \$0 | \$1,027,000 | \$901,731 | \$72,731 |
| Food Services | \$1,310,040 | \$6,042,526 | (\$375,000) | \$6,200,000 | \$5,533,075 | \$1,444,491 |
| Other | \$3,231,668 | \$1,227,189 | \$0 | \$1,720,000 | \$1,303,115 | \$3,155,742 |
| Total | \$26,503,693 | \$126,949,063 | (\$808,266) | \$152,207,448 | \$130,379,702 | \$22,264,788 |
| Bond Building | \$32,843,411 | \$0 | \$0 | \$30,000,000 | \$24,962,974 | \$7,880,437 |
| Intergovernmental Agreements | \$3,781 | \$86,949 | \$0 | \$150,000 | \$88,689 | \$2,041 |
| Indirect Costs | \$573,004 | \$121 | \$808,265 | \$850,000 | \$746,914 | \$634,476 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|---------|--------------|--------------|---------------|
| M&O , CSF, & IIF | \$44,707,938 | (\$935) | \$38,600,960 | \$0 | \$83,307,963 |
| Unrestricted Capital Outlay | \$6,471,421 | \$0 | \$106,870 | \$0 | \$6,578,291 |
| Soft Capital Outlay | \$1,319,016 | (\$42) | \$1,334,825 | \$0 | \$2,653,799 |
| School Facilities | \$0 | \$0 | \$33,613 | \$0 | \$33,613 |
| Adjacent Ways | \$2,960,180 | \$0 | \$0 | \$0 | \$2,960,180 |
| Debt Service | \$10,971,745 | \$0 | \$0 | \$0 | \$10,971,745 |
| Other: See Definitions for Description | \$2,799,210 | \$0 | \$835,883 | \$16,808,379 | \$20,443,472 |
| Total By Source | \$69,229,510 | (\$977) | \$40,912,151 | \$16,808,379 | \$126,949,063 |
| Percentage Of Total Revenues | 54.53% | 0.00% | 32.23% | 13.24% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
|-----------------------------------|--------------|--------------|------------------------------------|-----------|----------------|-----|--------------------|-----------|------------------|-------|-----------------|--------------------|
| Autism | \$99,916 | \$419,805 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$399,949 | \$751,772 | 58 | 99 | 135 | 157 | 162 | 183 | 135 | 133 | | |
| Hearing Impairments | \$349,953 | \$90,517 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$39,995 | \$625,707 | 154 | 1,216 | 0 | 0 | 0 | 0 | 0 | 1,216 | | |
| Specific Learning Disability | \$4,351,433 | \$4,339,938 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$1,299,835 | \$529,835 | | | | | Primary | 2.4288 | \$1,772,457,281 | | | |
| Multiple Disabilities | \$499,933 | \$66,787 | K-8 | \$497,149 | | | Secondary | 1.0776 | \$2,148,512,172 | | | |
| Multiple Disabilities with SSI | \$699,912 | \$69,865 | 9-12 | \$0 | | | S.R.P. | | \$64,555,147 | | | |
| Orthopedic Impairment | \$299,961 | \$88,793 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$530,756 | \$413,108 | 06-07 Elem | | 12,472.955 | | 12,464.415 | | 0.000 | | 12,464.415 | |
| Preschool Severe Delay | \$353,837 | \$269,174 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$463,287 | \$401,346 | 06-07 Total | | 12,472.955 | | 12,464.415 | | 0.000 | | 12,464.415 | |
| Speech/Language Impairment | \$1,623,547 | \$2,562,253 | 07-08 Elem | | 12,156.565 | | 12,146.275 | | 0.000 | | 12,146.275 | |
| Traumatic Brain Injury | \$5,999 | \$12,311 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$299,961 | \$61,247 | 07-08 Total | | 12,156.565 | | 12,146.275 | | 0.000 | | 12,146.275 | |
| Subtotal | \$11,318,274 | \$10,702,458 | 08-09 Elem | | 11,964.673 | | 11,961.803 | | 93.880 | | 12,055.683 | |
| Gifted | \$639,957 | \$497,149 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$980,769 | \$837,567 | 08-09 Total | | 11,964.673 | | 11,961.803 | | 93.880 | | 12,055.683 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | Students Per Staff |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 46.00 | | 283.72 | | Managers | | 42.18 | |
| Career Education | \$0 | \$0 | Teachers | | 871.26 | | 14.98 | | Teacher Aides | | 230.11 | |
| Total | \$12,939,000 | \$12,037,174 | Others | | 82.13 | | 158.91 | | Others | | 454.72 | |

| Miscellaneous Data as of 6/30/2009 | | | |
|------------------------------------|---------------|-------------------|----|
| Bonds Outstanding | \$107,840,000 | | |
| Land & Improvements | \$10,085,305 | | |
| Building & Improvements | \$153,112,510 | | |
| Furniture, Equip, Vehicles | \$33,069,777 | | |
| Construction in Progress | \$30,233,482 | | |
| Fall 2008 Enrollment | 13,051 | Number of Schools | 25 |

| | | | | | |
|---------------------------|--------|----------|--------------------------|--------------|--------|
| Admins | 46.00 | 283.72 | Managers | 42.18 | 309.41 |
| Teachers | 871.26 | 14.98 | Teacher Aides | 230.11 | 56.72 |
| Others | 82.13 | 158.91 | Others | 454.72 | 28.70 |
| Subtotal | 999.39 | 13.06 | Subtotal | 727.01 | 17.95 |
| Total FTE | | 1,726.40 | Total Students Per Staff | | 7.56 |
| Year End Teacher FTE | | | | 871.00 | |
| Year End Teacher Salaries | | | | \$37,488,701 | |
| Superintendent's Salary | | | | \$0 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|-----------------------|--------------------|-----------------|--------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$2,748,320 | \$74,351,112 | \$0 | \$74,210,711 | \$71,584,054 | \$5,515,378 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$4,406,845 | \$5,398,509 | \$0 | \$7,658,827 | \$6,827,922 | \$2,977,432 | | | | | |
| Unrestricted Capital Outlay | \$13,718,272 | \$3,537,990 | \$0 | \$9,820,431 | \$972,364 | \$16,283,898 | | | | | |
| Soft Capital Allocation | \$2,544,673 | \$4,535,698 | \$0 | \$5,393,281 | \$1,895,470 | \$5,184,901 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$2,412,149 | \$34,739 | \$0 | \$2,447,149 | \$2,446,888 | \$0 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$470,510 | \$14,253 | \$0 | \$150,000 | \$0 | \$484,763 | | | | | |
| Debt Service | \$2,890,847 | \$23,110,499 | \$0 | \$25,290,000 | \$24,452,061 | \$1,549,285 | | | | | |
| School Plant | \$1,868,133 | \$211,711 | \$0 | \$550,000 | \$156,369 | \$1,923,475 | | | | | |
| Federal Projects | \$1,727,506 | \$5,551,896 | (\$227,218) | \$5,920,055 | \$5,588,276 | \$1,463,908 | | | | | |
| State Projects | \$285,380 | \$1,013,338 | \$0 | \$1,041,420 | \$955,048 | \$343,671 | | | | | |
| Food Services | \$315,041 | \$3,297,638 | \$0 | \$4,700,000 | \$3,226,141 | \$386,538 | | | | | |
| Other | \$12,838,831 | \$12,216,661 | \$0 | \$13,419,147 | \$13,151,133 | \$11,904,359 | | | | | |
| Total | \$46,226,507 | \$133,274,045 | (\$227,218) | \$150,601,021 | \$131,255,726 | \$48,017,608 | | | | | |
| Bond Building | \$0 | \$30,098,638 | \$0 | \$30,000,000 | \$12,116,888 | \$17,981,750 | | | | | |
| Intergovernmental Agreements | \$27,759 | \$149,727 | \$0 | \$179,506 | \$121,989 | \$55,497 | | | | | |
| Indirect Costs | \$394,069 | \$10,379 | \$227,218 | \$310,000 | \$209,425 | \$422,241 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$61,488,001 | (\$216) | \$18,261,836 | \$0 | \$79,749,621 | | | | | |
| Unrestricted Capital Outlay | | \$3,009,658 | (\$3) | \$528,335 | \$0 | \$3,537,990 | | | | | |
| Soft Capital Outlay | | \$3,762,189 | (\$10) | \$773,519 | \$0 | \$4,535,698 | | | | | |
| School Facilities | | \$0 | \$0 | \$34,739 | \$0 | \$34,739 | | | | | |
| Adjacent Ways | | \$14,253 | \$0 | \$0 | \$0 | \$14,253 | | | | | |
| Debt Service | | \$23,110,499 | \$0 | \$0 | \$0 | \$23,110,499 | | | | | |
| Other: See Definitions for Description | | \$15,521,051 | \$0 | \$1,119,594 | \$5,650,599 | \$22,291,245 | | | | | |
| Total By Source | | \$106,905,651 | (\$229) | \$20,718,023 | \$5,650,599 | \$133,274,045 | | | | | |
| Percentage Of Total Revenues | | 80.21% | 0.00% | 15.55% | 4.24% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$289,586 | \$294,827 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$1,076,244 | \$1,159,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hearing Impairments | \$580,445 | \$602,522 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$0 | \$0 | 0 | 0 | 2,405 | 3,366 | 3,485 | 3,298 | 12,554 | 12,554 | |
| Specific Learning Disability | \$2,309,901 | \$2,423,076 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$3,024,166 | \$3,042,714 | | | | | Primary | | 1.7597 | \$4,067,787,460 | |
| Multiple Disabilities | \$0 | \$217 | | | | | Secondary | | 0.5228 | \$5,041,535,985 | |
| Multiple Disabilities with SSI | \$131,745 | \$148,115 | | | | | S.R.P. | | \$116,380,624 | | |
| Orthopedic Impairment | \$187,540 | \$366,594 | K-8 | \$0 | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | 9-12 | \$5,196,012 | | | | | | | |
| Preschool Severe Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | |
| Speech/Language Impairment | \$1,523,246 | \$1,089,064 | 06-07 HS | | 13,221.590 | | 13,201.260 | | 2.598 | | |
| Traumatic Brain Injury | \$0 | \$0 | 06-07 Total | | 13,221.590 | | 13,201.260 | | 2.598 | | |
| Visual Impairment | \$164,278 | \$148,644 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | |
| Subtotal | \$9,287,151 | \$9,275,003 | 07-08 HS | | 12,968.533 | | 12,948.543 | | 3.530 | | |
| Gifted | \$4,708,194 | \$5,196,012 | 07-08 Total | | 12,968.533 | | 12,948.543 | | 3.530 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$588,629 | \$1,660 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | |
| Remedial Education | \$0 | \$0 | 08-09 HS | | 12,690.075 | | 12,668.275 | | 2.000 | | |
| Vocational Tech Ed | \$2,304,929 | \$2,457,981 | 08-09 Total | | 12,690.075 | | 12,668.275 | | 2.000 | | |
| Career Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Total | \$16,888,903 | \$16,930,656 | Admins | 32.40 | 406.94 | Managers | 21.75 | 606.21 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Teachers | 642.80 | 20.51 | Teacher Aides | 111.40 | 118.36 | | | |
| Bonds Outstanding | \$107,465,000 | | Others | 83.27 | 158.34 | Others | 405.52 | 32.51 | | | |
| Land & Improvements | \$31,569,301 | | Subtotal | 758.47 | 17.38 | Subtotal | 538.67 | 24.48 | | | |
| Building & Improvements | \$183,969,918 | | Total FTE | 1,297.14 | | Total Students Per Staff | 10.16 | | | | |
| Furniture, Equip, Vehicles | \$20,253,455 | | Year End Teacher FTE | | | | | | | | 645.00 |
| Construction in Progress | \$0 | | Year End Teacher Salaries | | | | | | | | \$38,233,421 |
| Fall 2008 Enrollment | 13,185 | Number of Schools | Superintendent's Salary | | | | | | | | \$150,000 |
| | | 8 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,242,143 | \$15,365,541 | \$0 | \$16,982,133 | \$16,089,408 | \$518,276 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$805,782 | \$1,010,410 | \$0 | \$2,181,939 | \$908,483 | \$907,709 |
| Unrestricted Capital Outlay | \$752,664 | \$2,461,288 | \$0 | \$2,123,497 | \$1,369,437 | \$1,844,515 |
| Soft Capital Allocation | \$160,355 | \$1,180,244 | \$0 | \$628,199 | \$424,296 | \$916,303 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$82,261 | \$2,478 | \$0 | \$0 | \$33,830 | \$50,909 |
| New School Facilities | \$587 | \$18 | \$0 | \$0 | \$0 | \$605 |
| Adjacent Ways | \$316,887 | \$834,494 | \$0 | \$1,100,000 | \$952,216 | \$199,165 |
| Debt Service | \$2,457,256 | \$2,446,772 | \$0 | \$2,200,000 | \$1,763,554 | \$3,140,474 |
| School Plant | \$84,652 | \$14,425 | \$0 | \$6,500 | \$0 | \$99,077 |
| Federal Projects | \$446,149 | \$2,204,582 | (\$84,414) | \$2,422,000 | \$2,083,288 | \$483,029 |
| State Projects | \$30,398 | \$255,651 | \$0 | \$100,000 | \$236,065 | \$49,984 |
| Food Services | (\$65,503) | \$1,705,843 | (\$143,000) | \$1,800,000 | \$1,460,296 | \$37,044 |
| Other | \$146,253 | \$761,376 | \$0 | \$775,543 | \$412,072 | \$495,557 |
| Total | \$6,459,884 | \$28,243,122 | (\$227,414) | \$30,319,811 | \$25,732,945 | \$8,742,647 |
| Bond Building | \$2,273,232 | \$5,065,150 | \$0 | \$2,700,000 | \$5,666,299 | \$1,672,083 |
| Intergovernmental Agreements | \$37,996 | \$124,114 | \$0 | \$0 | \$71,158 | \$90,952 |
| Indirect Costs | \$268,566 | \$237,482 | \$0 | \$250,000 | \$301,724 | \$204,324 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|---------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$4,268,218 | (\$342) | \$12,108,075 | \$0 | \$16,375,951 |
| Unrestricted Capital Outlay | \$1,150,438 | (\$17) | \$1,310,867 | \$0 | \$2,461,288 |
| Soft Capital Outlay | \$338,271 | (\$16) | \$841,989 | \$0 | \$1,180,244 |
| School Facilities | \$0 | \$0 | \$2,496 | \$0 | \$2,496 |
| Adjacent Ways | \$834,494 | \$0 | \$0 | \$0 | \$834,494 |
| Debt Service | \$2,446,772 | \$0 | \$0 | \$0 | \$2,446,772 |
| Other: See Definitions for Description | \$657,094 | \$0 | \$601,345 | \$3,683,438 | \$4,941,877 |
| Total By Source | \$9,695,287 | (\$375) | \$14,864,772 | \$3,683,438 | \$28,243,122 |
| Percentage Of Total Revenues | 34.33% | 0.00% | 52.63% | 13.04% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|--------|------------------------------------|-----|----------------|------|--------------------|-----------|--------------------|------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$72,616 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hearing Impairments | \$91,397 | \$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 | \$2,616 | \$0 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$625,755 | \$0 | | | | | Primary | 2.4618 | \$189,230,206 | |
| Multiple Disabilities | \$850,415 | \$0 | | | | | Secondary | 1.6927 | \$240,867,096 | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | S.R.P. | | | |
| Orthopedic Impairment | \$0 | \$0 | K-8 | \$0 | | 9-12 | | \$0 | | |
| Preschool Moderate Delay | \$82,000 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 2,712.215 | | 2,705.415 | | 4.335 | |
| Preschool Speech/Lang Delay | \$25,000 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$25,000 | \$0 | 06-07 Total | | 2,712.215 | | 2,705.415 | | 4.335 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 2,790.430 | | 2,784.670 | | 9.785 | |
| Visual Impairment | \$75,000 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Subtotal | \$1,849,799 | \$0 | 07-08 Total | | 2,790.430 | | 2,784.670 | | 9.785 | |
| Gifted | \$85,000 | \$0 | 08-09 Elem | | 2,709.578 | | 2,703.448 | | 12.120 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,275,522 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 2,709.578 | | 2,703.448 | | 12.120 | |
| Vocational Tech Ed | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Career Education | \$0 | \$0 | | | | | | | Classified FTE | |
| Total | \$3,210,321 | \$0 | | | | | | | Students Per Staff | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|---------------------------|-----------|-----------------|--------------------|-----------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$7,544,132 | \$42,747,727 | \$0 | \$50,356,637 | \$48,892,966 | \$1,398,893 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$134,012 | \$3,201,527 | \$0 | \$4,585,964 | \$2,694,258 | \$641,281 | | | | | |
| Unrestricted Capital Outlay | \$5,036,016 | \$4,459,158 | \$0 | \$9,112,606 | \$6,736,297 | \$2,758,877 | | | | | |
| Soft Capital Allocation | \$861,183 | \$1,440,527 | \$0 | \$2,237,654 | \$1,896,046 | \$405,664 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$191,806 | \$2,715 | \$0 | \$215,000 | \$178,956 | \$15,565 | | | | | |
| New School Facilities | \$283,780 | \$13,094,584 | \$0 | \$440,000 | \$10,322,486 | \$3,055,878 | | | | | |
| Adjacent Ways | \$3,573,554 | \$3,997,013 | \$0 | \$4,000,000 | \$3,499,833 | \$4,070,734 | | | | | |
| Debt Service | \$14,884,867 | \$10,136,581 | \$0 | \$10,330,092 | \$12,500 | \$25,008,948 | | | | | |
| School Plant | \$146,876 | \$5,434 | \$0 | \$0 | \$0 | \$152,310 | | | | | |
| Federal Projects | (\$82,523) | \$2,554,718 | (\$95,084) | \$3,014,744 | \$2,287,134 | \$89,977 | | | | | |
| State Projects | \$0 | \$447,160 | \$0 | \$236,335 | \$384,947 | \$62,213 | | | | | |
| Food Services | \$657,667 | \$2,505,560 | \$0 | \$2,900,000 | \$2,266,402 | \$896,825 | | | | | |
| Other | \$1,187,355 | \$434,667 | (\$112,070) | \$361,860 | \$273,983 | \$1,235,969 | | | | | |
| Total | \$34,418,725 | \$85,027,371 | (\$207,154) | \$87,790,892 | \$79,445,808 | \$39,793,134 | | | | | |
| Bond Building | \$2,791,337 | \$17,925,400 | \$0 | \$17,900,000 | \$11,138,515 | \$9,578,222 | | | | | |
| Intergovernmental Agreements | \$27,729 | \$200,000 | \$0 | \$22,000 | \$0 | \$227,729 | | | | | |
| Indirect Costs | \$24,690 | \$1,066 | \$39,342 | \$16,234 | \$24,190 | \$40,908 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$16,499,145 | \$0 | \$29,450,109 | \$0 | \$45,949,254 | | | | | |
| Unrestricted Capital Outlay | | \$4,459,158 | \$0 | \$0 | \$0 | \$4,459,158 | | | | | |
| Soft Capital Outlay | | \$412,217 | \$0 | \$1,028,310 | \$0 | \$1,440,527 | | | | | |
| School Facilities | | \$0 | \$0 | \$13,097,299 | \$0 | \$13,097,299 | | | | | |
| Adjacent Ways | | \$3,997,013 | \$0 | \$0 | \$0 | \$3,997,013 | | | | | |
| Debt Service | | \$10,136,581 | \$0 | \$0 | \$0 | \$10,136,581 | | | | | |
| Other: See Definitions for Description | | \$1,654,364 | \$0 | \$458,394 | \$3,834,781 | \$5,947,539 | | | | | |
| Total By Source | | \$37,158,478 | \$0 | \$44,034,112 | \$3,834,781 | \$85,027,371 | | | | | |
| Percentage Of Total Revenues | | 43.70% | 0.00% | 51.79% | 4.51% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$120,600 | \$228,526 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$694,256 | \$572,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hearing Impairments | \$1,000 | \$4,187 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$340 | \$67,097 | 0 | 0 | 117 | 80 | 79 | 132 | 408 | 408 | |
| Specific Learning Disability | \$1,326,058 | \$2,148,238 | Gifted Program Actual Expenditures | | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$814,497 | \$904,981 | | | | Primary | | 1.6001 | | \$1,253,751,080 | |
| Multiple Disabilities | \$911,624 | \$475,514 | K-8 | \$0 | | Secondary | | 1.0062 | | \$1,647,277,849 | |
| Multiple Disabilities with SSI | \$24,849 | \$48,748 | 9-12 | \$75,987 | | S.R.P. | | | \$27,345,263 | | |
| Orthopedic Impairment | \$0 | \$23,903 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 7,937.680 | | 7,911.910 | | 4.880 | | 7,916.790 |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 7,937.680 | | 7,911.910 | | 4.880 | | 7,916.790 |
| Speech/Language Impairment | \$171,447 | \$198,159 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Traumatic Brain Injury | \$0 | \$3,187 | 07-08 HS | | 8,519.820 | | 8,487.425 | | 8.120 | | 8,495.545 |
| Visual Impairment | \$65,279 | \$53,911 | 07-08 Total | | 8,519.820 | | 8,487.425 | | 8.120 | | 8,495.545 |
| Subtotal | \$4,129,950 | \$4,728,551 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Gifted | \$13,956 | \$76,412 | 08-09 HS | | 8,862.063 | | 8,823.560 | | 3.690 | | 8,827.250 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$608,574 | \$1,098,523 | 08-09 Total | | 8,862.063 | | 8,823.560 | | 3.690 | | 8,827.250 |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | Students Per Staff | |
| Vocational Tech Ed | \$365,660 | \$99,022 | Admins | | 1.00 | 8,987.00 | Managers | | 5.00 | 1,797.40 | |
| Career Education | \$60,795 | \$984,722 | Teachers | | 425.69 | 21.11 | Teacher Aides | | 12.74 | 705.42 | |
| Total | \$5,178,935 | \$6,987,230 | Others | | 5.00 | 1,797.40 | Others | | 40.32 | 222.89 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 431.69 | 20.82 | Subtotal | | 58.06 | 154.79 | |
| | | | Total FTE | | 489.75 | | Total Students Per Staff | | 18.35 | | |
| | | | Year End Teacher FTE | | | 478.00 | | | | | |
| Bonds Outstanding | | | | | | | Year End Teacher Salaries | | | \$19,997,470 | |
| Land & Improvements | | | | | | | Superintendent's Salary | | | \$142,736 | |
| Building & Improvements | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | |
| Fall 2008 Enrollment | 8,987 | Number of Schools | 6 | | | | | | | | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$304,037) | \$8,001,396 | \$0 | \$8,872,534 | \$8,587,349 | (\$889,990) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$73,696 | \$535,418 | \$0 | \$1,193,208 | \$333,454 | \$275,660 |
| Unrestricted Capital Outlay | (\$386,202) | \$958,229 | \$0 | \$572,027 | \$92,139 | \$479,888 |
| Soft Capital Allocation | \$225,911 | \$200,252 | \$0 | \$426,164 | \$25,363 | \$400,800 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$8 | \$0 | \$0 | \$0 | \$8 |
| New School Facilities | \$287 | \$9 | \$0 | \$0 | \$0 | \$296 |
| Adjacent Ways | \$1,285,396 | \$238,479 | \$0 | \$1,524,300 | \$170,103 | \$1,353,772 |
| Debt Service | \$770,473 | \$170,970 | \$0 | \$474,700 | \$445,925 | \$495,518 |
| School Plant | \$1,562 | \$59 | \$0 | \$0 | \$0 | \$1,621 |
| Federal Projects | \$156,044 | \$753,814 | (\$26,555) | \$751,118 | \$647,139 | \$236,164 |
| State Projects | \$21,961 | \$174,500 | \$0 | \$197,739 | \$166,148 | \$30,313 |
| Food Services | \$271,918 | \$916,437 | (\$80,757) | \$1,030,000 | \$856,294 | \$251,304 |
| Other | \$60,446 | \$92,241 | \$0 | \$116,500 | \$57,396 | \$95,291 |
| Total | \$2,177,455 | \$12,041,812 | (\$107,312) | \$15,158,290 | \$11,381,310 | \$2,730,645 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$107,607 | \$0 | \$80,000 | \$89,295 | \$18,312 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|---------|-------------|-------------|--------------|
| M&O , CSF, & IIF | \$1,920,439 | (\$207) | \$6,616,582 | \$0 | \$8,536,814 |
| Unrestricted Capital Outlay | \$370,437 | (\$12) | \$587,804 | \$0 | \$958,229 |
| Soft Capital Outlay | \$7,907 | (\$10) | \$192,355 | \$0 | \$200,252 |
| School Facilities | \$0 | \$0 | \$17 | \$0 | \$17 |
| Adjacent Ways | \$238,479 | \$0 | \$0 | \$0 | \$238,479 |
| Debt Service | \$170,970 | \$0 | \$0 | \$0 | \$170,970 |
| Other: See Definitions for Description | \$149,270 | \$0 | \$202,275 | \$1,585,506 | \$1,937,051 |
| Total By Source | \$2,857,502 | (\$229) | \$7,599,033 | \$1,585,506 | \$12,041,812 |
| Percentage Of Total Revenues | 23.73% | 0.00% | 63.11% | 13.17% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|----|--------------------|----|------------------|---------------|--|
| Autism | \$96,805 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$381,495 | \$64,927 | 0 | 2 | 3 | 2 | 5 | 1 | 4 | 2 | |
| Hearing Impairments | \$117,955 | \$16,049 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$0 | \$0 | 5 | 24 | 0 | 0 | 0 | 0 | 0 | 24 | |
| Specific Learning Disability | \$123,617 | \$1,010,372 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$81,983 | \$12,402 | | | | | Primary | | 2.7007 | \$77,738,685 | |
| Multiple Disabilities | \$554,682 | \$79,882 | | | | | Secondary | | 0.8724 | \$105,365,687 | |
| Multiple Disabilities with SSI | \$0 | \$7,295 | | | | | S.R.P. | | \$1,389,789 | | |
| Orthopedic Impairment | \$0 | \$8,025 | 9-12 | \$0 | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Severe Delay | \$84,430 | \$21,703 | 06-07 Elem | | 1,337.350 | | 1,325.935 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Speech/Language Impairment | \$160,702 | \$0 | 06-07 Total | | 1,337.350 | | 1,325.935 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 1,684.810 | | 1,665.440 | | 1.670 | | |
| Visual Impairment | \$59,411 | \$14,590 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Subtotal | \$1,661,080 | \$1,235,245 | 07-08 Total | | 1,684.810 | | 1,665.440 | | 1.670 | | |
| Gifted | \$0 | \$175,083 | 08-09 Elem | | 1,646.138 | | 1,631.578 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$80,851 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 1,646.138 | | 1,631.578 | | 0.000 | | |
| Vocational Tech Ed | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | |
| Career Education | \$0 | \$0 | Admins | | 6.10 | | 288.20 | | Managers | | |
| Total | \$1,661,080 | \$1,491,179 | Teachers | | 82.00 | | 21.44 | | Teacher Aides | | |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|--------------|
| Bonds Outstanding | \$1,040,000 |
| Land & Improvements | \$2,229,022 |
| Building & Improvements | \$20,720,377 |
| Furniture, Equip, Vehicles | \$1,776,073 |
| Construction in Progress | \$0 |

| | | | | | |
|-----------|-------|--------|--------------------------|-------|--------|
| Admins | 6.10 | 288.20 | Managers | 3.60 | 488.33 |
| Teachers | 82.00 | 21.44 | Teacher Aides | 15.10 | 116.42 |
| Others | 5.10 | 344.71 | Others | 40.70 | 43.19 |
| Subtotal | 93.20 | 18.86 | Subtotal | 59.40 | 29.60 |
| Total FTE | | 152.60 | Total Students Per Staff | | 11.52 |

| | | |
|---------------------------|--|-------------|
| Year End Teacher FTE | | 92.00 |
| Year End Teacher Salaries | | \$3,456,875 |
| Superintendent's Salary | | \$113,000 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,758 | Number of Schools | 3 |
|----------------------|-------|-------------------|---|

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|----------------|--------------------------|--------------------------|-----|------------------|-------|--|--|--|--|--|--|
| | | | | Budget | Actual | | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$7,004,560 | \$128,388,305 | \$0 | \$141,701,979 | \$137,659,041 | (\$2,266,176) | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$2,056,101 | \$7,823,961 | \$0 | \$14,334,474 | \$10,624,140 | (\$744,078) | | | | | | | | | | |
| Unrestricted Capital Outlay | \$1,439,991 | \$4,718,584 | (\$400,000) | \$5,601,259 | \$1,831,815 | \$3,926,760 | | | | | | | | | | |
| Soft Capital Allocation | \$675,099 | \$4,031,151 | \$400,000 | \$5,160,155 | \$4,124,272 | \$981,978 | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Building Renewal | \$5,156,999 | \$108,187 | \$0 | \$5,197,935 | \$3,348,967 | \$1,916,219 | | | | | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Adjacent Ways | \$641,379 | \$303,287 | \$0 | \$942,442 | \$632,449 | \$312,217 | | | | | | | | | | |
| Debt Service | \$16,575,073 | \$19,105,552 | \$0 | \$16,000,000 | \$16,033,989 | \$19,646,636 | | | | | | | | | | |
| School Plant | \$298,146 | \$65,897 | \$0 | \$345,768 | \$43,236 | \$320,807 | | | | | | | | | | |
| Federal Projects | \$2,510,825 | \$18,403,447 | (\$425,866) | \$25,286,697 | \$19,333,497 | \$1,154,909 | | | | | | | | | | |
| State Projects | \$178,256 | \$827,438 | \$0 | \$1,034,941 | \$950,358 | \$55,336 | | | | | | | | | | |
| Food Services | \$3,050,188 | \$12,710,088 | (\$600,000) | \$11,600,000 | \$11,861,936 | \$3,298,340 | | | | | | | | | | |
| Other | \$13,139,493 | \$24,824,033 | \$0 | \$27,106,595 | \$24,509,045 | \$13,454,481 | | | | | | | | | | |
| Total | \$52,726,110 | \$221,309,930 | (\$1,025,866) | \$254,312,245 | \$230,952,745 | \$42,057,429 | | | | | | | | | | |
| Bond Building | \$20,790,603 | \$0 | \$0 | \$20,729,211 | \$15,546,438 | \$5,244,165 | | | | | | | | | | |
| Intergovernmental Agreements | \$667,043 | \$2,813,714 | \$0 | \$3,425,240 | \$2,682,380 | \$798,377 | | | | | | | | | | |
| Indirect Costs | \$1,026,354 | \$26,504 | \$1,025,865 | \$1,737,750 | \$1,257,435 | \$821,288 | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | | | |
| M&O , CSF, & IIF | | \$45,023,086 | (\$2,699) | \$91,191,879 | \$0 | \$136,212,266 | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$1,685,158 | (\$48) | \$3,033,474 | \$0 | \$4,718,584 | | | | | | | | | | |
| Soft Capital Outlay | | \$870,753 | (\$122) | \$3,160,520 | \$0 | \$4,031,151 | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$108,187 | \$0 | \$108,187 | | | | | | | | | | |
| Adjacent Ways | | \$303,287 | \$0 | \$0 | \$0 | \$303,287 | | | | | | | | | | |
| Debt Service | | \$19,105,552 | \$0 | \$0 | \$0 | \$19,105,552 | | | | | | | | | | |
| Other: See Definitions for Description | | \$26,174,430 | \$0 | \$1,126,486 | \$29,529,987 | \$56,830,903 | | | | | | | | | | |
| Total By Source | | \$93,162,266 | (\$2,869) | \$98,620,546 | \$29,529,987 | \$221,309,930 | | | | | | | | | | |
| Percentage Of Total Revenues | | 42.10% | 0.00% | 44.56% | 13.34% | 100.00% | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | | | |
| Autism | \$1,718,907 | \$2,234,475 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | | | |
| Emotional Disability | \$1,945,669 | \$2,245,262 | 64 | 158 | 211 | 265 | 346 | 369 | 367 | 310 | | | | | | |
| Hearing Impairments | \$472,550 | \$630,137 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | | | |
| Other Health Impairments | \$1,313,322 | \$1,426,461 | 340 | 2,430 | 0 | 0 | 0 | 0 | 0 | 2,430 | | | | | | |
| Specific Learning Disability | \$5,266,860 | \$4,506,402 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$1,558,829 | \$2,060,442 | | | Primary | 2.1398 | \$1,763,033,951 | | | | | | | | | |
| Multiple Disabilities | \$322,777 | \$426,201 | K-8 | \$1,420,637 | Secondary | 1.5521 | \$2,252,650,718 | | | | | | | | | |
| Multiple Disabilities with SSI | \$143,817 | \$300,001 | 9-12 | \$0 | S.R.P. | | \$7,454,188 | | | | | | | | | |
| Orthopedic Impairment | \$1,100,583 | \$1,047,069 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | | | | | |
| Preschool Moderate Delay | \$2,020,033 | \$1,676,374 | 06-07 Elem | | 23,125.485 | | 23,033.175 | | 2.145 | | | | | | | |
| Preschool Severe Delay | \$937,696 | \$532,146 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | | | | | | |
| Preschool Speech/Lang Delay | \$524,306 | \$225,524 | 06-07 Total | | 23,125.485 | | 23,033.175 | | 2.145 | | | | | | | |
| Speech/Language Impairment | \$7,505,356 | \$6,944,593 | 07-08 Elem | | 22,606.105 | | 22,505.530 | | 1.270 | | | | | | | |
| Traumatic Brain Injury | \$25,562 | \$78,575 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | | | | | | |
| Visual Impairment | \$538,316 | \$501,783 | 07-08 Total | | 22,606.105 | | 22,505.530 | | 1.270 | | | | | | | |
| Subtotal | \$25,394,583 | \$24,835,445 | 08-09 Elem | | 21,959.900 | | 21,861.145 | | 87.640 | | | | | | | |
| Gifted | \$1,404,744 | \$1,420,637 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$290,708 | \$277,044 | 08-09 Total | | 21,959.900 | | 21,861.145 | | 87.640 | | | | | | | |
| Remedial Education | \$172,702 | \$243,936 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | | | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 59.00 | | 401.69 | | 143.84 | | | | | | | |
| Career Education | \$0 | \$0 | Teachers | | 1,355.30 | | 17.49 | | Teacher Aides | | | | | | | |
| Total | \$27,262,737 | \$26,777,062 | Others | | 186.38 | | 127.16 | | 790.27 | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 1,600.68 | | 14.81 | | 1,442.54 | | | | | | | |
| Bonds Outstanding | | \$96,590,000 | Total FTE | | 3,043.22 | | Total Students Per Staff | | 7.79 | | | | | | | |
| Land & Improvements | | \$19,898,057 | Year End Teacher FTE | | | | | | | | | | | | | |
| Building & Improvements | | \$246,120,093 | Year End Teacher Salaries | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$37,261,939 | Superintendent's Salary | | | | | | | | | | | | | |
| Construction in Progress | | \$20,360,952 | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 23,700 | Number of Schools | 32 | | | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-----------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$942,111) | \$18,057,750 | \$0 | \$13,521,446 | \$12,674,882 | \$4,440,757 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$3,343,090 | \$5,536,087 | \$0 | \$24,375,985 | \$4,748,292 | \$4,130,885 |
| Soft Capital Allocation | \$10,730,134 | \$867,308 | \$0 | \$4,038,036 | \$1,145,408 | \$10,452,034 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$55,627 | \$0 | \$55,627 | \$0 | \$55,627 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$165,785 | \$186,993 | \$0 | \$263,500 | \$6,751 | \$346,027 |
| Total | \$13,296,898 | \$24,703,765 | \$0 | \$42,254,594 | \$18,575,333 | \$19,425,330 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$4,929 | \$89,393 | \$0 | \$70,000 | \$67,564 | \$26,758 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|----------|--------------|---------|--------------|
| M&O , CSF, & IIF | \$6,729,353 | \$12,355 | \$11,316,042 | \$0 | \$18,057,750 |
| Unrestricted Capital Outlay | \$4,792,631 | (\$112) | \$743,568 | \$0 | \$5,536,087 |
| Soft Capital Outlay | \$1,041,393 | (\$23) | (\$174,062) | \$0 | \$867,308 |
| 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 | \$186,993 | \$0 | \$55,627 | \$0 | \$242,620 |
| Total By Source | \$12,750,370 | \$12,220 | \$11,941,175 | \$0 | \$24,703,765 |
| Percentage Of Total Revenues | 51.61% | 0.05% | 48.34% | 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 | 0.0000 | | \$21,125,991,868 |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0500 | | \$21,115,777,673 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$155,711,756 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 4,669.290 | | 4,669.290 | | 0.035 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 4,669.290 | | 4,669.290 | | 0.035 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 5,025.178 | | 5,025.178 | | 0.125 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 5,025.178 | | 5,025.178 | | 0.125 | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 5,656.045 | | 5,656.045 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 5,656.045 | | 5,656.045 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$13,311,383 | \$12,531,085 | Admins | | 1.90 | | 41.58 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 0.00 | | 0.00 | | Teacher Aides | |
| Total | \$13,311,383 | \$12,531,085 | Others | | 0.00 | | 0.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|----|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$4,701,877 | | | | |
| Building & Improvements | \$551,659 | | | | |
| Furniture, Equip, Vehicles | \$209,772 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 79 | Number of Schools | 39 | Year End Teacher FTE | |
| | | | | 0.48 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$28,572 | |
| | | | | Superintendent's Salary | |
| | | | | \$99,999 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------------|--------------------|-----------|-----------------------|-------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | (\$224,477) | \$8,427,645 | \$0 | \$9,437,358 | \$9,179,458 | (\$976,290) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$161,933 | \$499,716 | \$0 | \$857,837 | \$781,814 | (\$120,165) | | | | | |
| Unrestricted Capital Outlay | \$108,483 | \$179,212 | \$0 | \$249,573 | \$151,641 | \$136,054 | | | | | |
| Soft Capital Allocation | \$176,868 | \$375,593 | \$0 | \$439,054 | \$384,310 | \$168,151 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$124,090 | \$2,619 | \$0 | \$130,941 | \$93,300 | \$33,409 | | | | | |
| New School Facilities | \$29,991 | \$122,696 | \$0 | \$233,601 | \$152,687 | \$0 | | | | | |
| Adjacent Ways | \$1,054 | \$59,974 | \$0 | \$0 | \$0 | \$61,028 | | | | | |
| Debt Service | \$1,901,067 | \$1,947,616 | \$0 | \$1,742,190 | \$1,925,105 | \$1,923,578 | | | | | |
| School Plant | \$70,542 | \$63,874 | \$0 | \$127,365 | \$54,890 | \$79,526 | | | | | |
| Federal Projects | \$45,819 | \$631,834 | (\$9,983) | \$802,762 | \$675,126 | (\$7,456) | | | | | |
| State Projects | \$397 | \$62,042 | \$0 | \$91,218 | \$61,842 | \$597 | | | | | |
| Food Services | (\$36,891) | \$580,415 | \$0 | \$939,040 | \$548,494 | (\$4,970) | | | | | |
| Other | \$1,230,935 | \$1,338,504 | \$0 | \$2,122,514 | \$2,048,269 | \$521,170 | | | | | |
| Total | \$3,589,811 | \$14,291,740 | (\$9,983) | \$17,173,453 | \$16,056,936 | \$1,814,632 | | | | | |
| Bond Building | \$20,000 | \$0 | \$0 | \$20,000 | \$0 | \$20,000 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$5,902 | \$184 | \$10,837 | \$7,000 | \$16,889 | \$34 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$7,308,268 | \$15,482 | \$1,603,611 | \$0 | \$8,927,361 | | | | | |
| Unrestricted Capital Outlay | | \$161,980 | \$0 | \$17,232 | \$0 | \$179,212 | | | | | |
| Soft Capital Outlay | | \$313,644 | (\$2) | \$61,951 | \$0 | \$375,593 | | | | | |
| School Facilities | | \$0 | \$0 | \$125,315 | \$0 | \$125,315 | | | | | |
| Adjacent Ways | | \$59,974 | \$0 | \$0 | \$0 | \$59,974 | | | | | |
| Debt Service | | \$1,947,616 | \$0 | \$0 | \$0 | \$1,947,616 | | | | | |
| Other: See Definitions for Description | | \$1,533,733 | \$0 | \$180,151 | \$962,785 | \$2,676,669 | | | | | |
| Total By Source | | \$11,325,215 | \$15,480 | \$1,988,260 | \$962,785 | \$14,291,740 | | | | | |
| Percentage Of Total Revenues | | 79.24% | 0.11% | 13.91% | 6.74% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$6,791 | \$6,032 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$47,537 | \$42,895 | 0 | 0 | 15 | 10 | 9 | 21 | 12 | 16 | |
| Hearing Impairments | \$6,791 | \$6,702 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$6,791 | \$6,032 | 15 | 98 | 16 | 9 | 6 | 3 | 34 | 132 | |
| Specific Learning Disability | \$522,908 | \$473,850 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$27,164 | \$24,798 | | | | Primary | | 3.7588 | | \$172,923,444 | |
| Multiple Disabilities | \$13,583 | \$12,064 | K-8 | \$38,331 | | Secondary | | 0.9388 | | \$250,608,943 | |
| Multiple Disabilities with SSI | \$6,791 | \$7,372 | 9-12 | \$13,467 | | S.R.P. | | | \$502,421 | | |
| Orthopedic Impairment | \$6,791 | \$6,033 | Avg Daily Membership | | Total Resident | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$13,582 | \$12,064 | 06-07 Elem | | 768.700 | 768.700 | | 0.000 | | 768.700 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 402.160 | 402.160 | | 250.480 | | 652.640 | |
| Preschool Speech/Lang Delay | \$13,582 | \$12,064 | 06-07 Total | | 1,170.860 | 1,170.860 | | 250.480 | | 1,421.340 | |
| Speech/Language Impairment | \$60,000 | \$58,535 | 07-08 Elem | | 713.735 | 712.945 | | 0.000 | | 712.945 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 421.415 | 421.415 | | 306.115 | | 727.530 | |
| Visual Impairment | \$6,791 | \$1,787 | 07-08 Total | | 1,135.150 | 1,134.360 | | 306.115 | | 1,440.475 | |
| Subtotal | \$739,102 | \$670,228 | 08-09 Elem | | 816.878 | 815.878 | | 0.000 | | 815.878 | |
| Gifted | \$50,885 | \$51,798 | 08-09 HS | | 366.078 | 366.078 | | 389.640 | | 755.718 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$127,513 | \$138,451 | 08-09 Total | | 1,182.955 | 1,181.955 | | 389.640 | | 1,571.595 | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$170,104 | \$203,355 | Admins | 6.00 | 273.17 | Managers | | 5.00 | | 327.80 | |
| Career Education | \$0 | \$0 | Teachers | 105.50 | 15.54 | Teacher Aides | | 19.54 | | 83.88 | |
| Total | \$1,087,604 | \$1,063,832 | Others | 5.00 | 327.80 | Others | | 49.86 | | 32.87 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 116.50 | 14.07 | Subtotal | | 74.40 | | 22.03 | |
| Bonds Outstanding | \$16,205,000 | | Total FTE | | 190.90 | | Total Students Per Staff | | | 8.59 | |
| Land & Improvements | \$19,590,982 | | Year End Teacher FTE | | | | | | | | 113.00 |
| Building & Improvements | \$33,181,824 | | Year End Teacher Salaries | | | | | | | | \$4,754,553 |
| Furniture, Equip, Vehicles | \$3,055,500 | | Superintendent's Salary | | | | | | | | \$101,340 |
| Construction in Progress | \$0 | | | | | | | | | | |
| Fall 2008 Enrollment | 1,639 | Number of Schools | 5 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|---------------|-----------------------|------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$627,561 | \$8,589,978 | \$0 | \$9,514,055 | \$9,316,258 | (\$98,719) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$178,071 | \$418,955 | \$0 | \$838,258 | \$529,475 | \$67,551 | | | | | |
| Unrestricted Capital Outlay | \$757,662 | \$1,270,398 | \$0 | \$1,966,135 | \$1,227,950 | \$800,110 | | | | | |
| Soft Capital Allocation | \$14,571 | \$277,101 | \$0 | \$249,618 | \$243,006 | \$48,666 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$56,008 | \$183,895 | \$0 | \$500,338 | \$238,199 | \$1,704 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$14,036 | \$39,220 | \$0 | \$50,000 | \$53,256 | \$0 | | | | | |
| Debt Service | \$701,112 | \$2,403,674 | \$0 | \$2,800,000 | \$2,329,030 | \$775,756 | | | | | |
| School Plant | \$745,483 | \$124,487 | \$0 | \$838,000 | \$351,445 | \$518,525 | | | | | |
| Federal Projects | \$146,419 | \$3,408,416 | (\$102,320) | \$5,538,381 | \$3,303,343 | \$149,172 | | | | | |
| State Projects | \$0 | \$147,337 | \$0 | \$257,109 | \$147,337 | \$0 | | | | | |
| Food Services | \$5,025 | \$900,889 | \$0 | \$950,000 | \$868,906 | \$37,008 | | | | | |
| Other | \$434,664 | \$534,425 | \$0 | \$706,155 | \$464,450 | \$504,639 | | | | | |
| Total | \$3,680,612 | \$18,298,775 | (\$102,320) | \$24,208,049 | \$19,072,655 | \$2,804,412 | | | | | |
| Bond Building | \$4,922,579 | \$0 | \$0 | \$5,200,000 | \$4,554,219 | \$368,360 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$528,358 | \$14,609 | \$102,320 | \$541,000 | \$169,574 | \$475,713 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$5,071,742 | (\$108) | \$3,937,299 | \$0 | \$9,008,933 | | | | | |
| Unrestricted Capital Outlay | | \$1,268,893 | \$0 | \$1,505 | \$0 | \$1,270,398 | | | | | |
| Soft Capital Outlay | | \$115,443 | (\$5) | \$161,663 | \$0 | \$277,101 | | | | | |
| School Facilities | | \$0 | \$0 | \$183,895 | \$0 | \$183,895 | | | | | |
| Adjacent Ways | | \$39,220 | \$0 | \$0 | \$0 | \$39,220 | | | | | |
| Debt Service | | \$2,403,674 | \$0 | \$0 | \$0 | \$2,403,674 | | | | | |
| Other: See Definitions for Description | | \$629,702 | \$0 | \$222,025 | \$4,263,828 | \$5,115,554 | | | | | |
| Total By Source | | \$9,528,674 | (\$113) | \$4,506,387 | \$4,263,828 | \$18,298,775 | | | | | |
| Percentage Of Total Revenues | | 52.07% | 0.00% | 24.63% | 23.30% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$80,186 | \$115,536 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$59,990 | \$34,823 | 0 | 0 | 1 | 1 | 0 | 3 | 1 | 2 | |
| Hearing Impairments | \$0 | \$16,331 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$16,659 | \$15,989 | 6 | 14 | 0 | 0 | 0 | 0 | 0 | 14 | |
| Specific Learning Disability | \$216,561 | \$188,214 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$129,669 | \$81,899 | | | Primary | 3.1133 | \$143,469,412 | | | | |
| Multiple Disabilities | \$16,960 | \$0 | K-8 | \$50,220 | | Secondary | 2.5853 | \$158,690,302 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | \$2,346,198 | | | |
| Orthopedic Impairment | \$0 | \$11,888 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$12,483 | \$11,982 | 06-07 Elem | | 1,218.935 | | 1,209.930 | | 0.000 | | 1,209.930 |
| Preschool Severe Delay | \$14,478 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Speech/Lang Delay | \$49,933 | \$51,920 | 06-07 Total | | 1,218.935 | | 1,209.930 | | 0.000 | | 1,209.930 |
| Speech/Language Impairment | \$253,210 | \$290,953 | 07-08 Elem | | 1,224.080 | | 1,217.190 | | 0.000 | | 1,217.190 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Visual Impairment | \$17,115 | \$16,427 | 07-08 Total | | 1,224.080 | | 1,217.190 | | 0.000 | | 1,217.190 |
| Subtotal | \$867,244 | \$835,962 | 08-09 Elem | | 1,165.355 | | 1,162.655 | | 0.000 | | 1,162.655 |
| Gifted | \$50,000 | \$50,220 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 1,165.355 | | 1,162.655 | | 0.000 | | 1,162.655 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 5.00 | 247.40 | Managers | 6.00 | | 206.17 | | |
| Career Education | \$0 | \$0 | Teachers | 75.00 | 16.49 | Teacher Aides | 27.20 | | 45.48 | | |
| Total | \$917,244 | \$886,182 | Others | 13.00 | 95.15 | Others | 47.60 | | 25.99 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 93.00 | 13.30 | Subtotal | 80.80 | | 15.31 | | |
| | | | Total FTE | 173.80 | | Total Students Per Staff | 7.12 | | | | |
| Bonds Outstanding | | | Year End Teacher FTE | | | | | | 80.00 | | |
| | | | Year End Teacher Salaries | | | | | | \$4,275,648 | | |
| | | | Superintendent's Salary | | | | | | \$116,603 | | |
| Land & Improvements | | \$0 | | | | | | | | | |
| Building & Improvements | | \$0 | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$0 | | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 1,237 | Number of Schools | 2 | | | | | | | | |

See data definitions beginning on page I-1

County Totals

Maricopa

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|-----------------|--------------------|--------------------------|--------------------|--------------------|-----------------|--------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$151,419,772 | \$3,365,833,112 | \$4,108,847 | \$3,645,050,264 | \$3,548,205,359 | (\$26,843,628) | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$117,548,142 | \$214,711,265 | \$0 | \$421,763,731 | \$277,633,078 | \$54,626,329 | | | | |
| Unrestricted Capital Outlay | \$161,191,401 | \$157,289,541 | (\$4,456,655) | \$309,644,296 | \$127,455,875 | \$186,568,412 | | | | |
| Soft Capital Allocation | \$85,548,288 | \$114,545,272 | \$497,802 | \$178,769,723 | \$112,923,411 | \$87,667,951 | | | | |
| Emergency Deficiencies Correction | \$0 | \$793,477 | \$0 | \$0 | \$691,155 | \$102,322 | | | | |
| Building Renewal | \$34,113,927 | \$2,170,641 | \$0 | \$46,737,502 | \$20,643,906 | \$15,640,662 | | | | |
| New School Facilities | \$8,583,718 | \$63,496,505 | \$0 | \$129,422,977 | \$56,876,175 | \$15,204,048 | | | | |
| Adjacent Ways | \$59,429,335 | \$61,186,807 | \$0 | \$101,591,241 | \$50,089,699 | \$70,526,443 | | | | |
| Debt Service | \$426,637,363 | \$523,015,768 | \$2,468,445 | \$573,004,432 | \$561,789,661 | \$390,331,915 | | | | |
| School Plant | \$34,593,876 | \$9,688,724 | \$0 | \$18,294,070 | \$4,837,385 | \$39,445,215 | | | | |
| Federal Projects | \$35,751,828 | \$357,181,889 | (\$8,612,128) | \$437,828,494 | \$340,640,571 | \$43,681,018 | | | | |
| State Projects | \$10,167,180 | \$32,061,444 | \$0 | \$45,359,993 | \$34,051,596 | \$8,177,029 | | | | |
| Food Services | \$38,773,845 | \$231,254,146 | (\$9,970,861) | \$242,040,686 | \$219,481,892 | \$40,575,239 | | | | |
| Other | \$311,794,215 | \$358,184,311 | \$3,239,447 | \$383,651,999 | \$337,168,976 | \$336,048,997 | | | | |
| Total | \$1,475,552,891 | \$5,491,412,903 | (\$12,725,103) | \$6,533,159,408 | \$5,692,488,739 | \$1,261,751,952 | | | | |
| Bond Building | \$538,499,814 | \$309,281,896 | \$99,966,905 | \$724,549,639 | \$507,224,266 | \$440,524,349 | | | | |
| Intergovernmental Agreements | \$6,430,486 | \$8,871,155 | (\$19,198) | \$17,414,110 | \$8,387,781 | \$6,894,662 | | | | |
| Indirect Costs | \$29,107,578 | \$2,300,224 | \$17,835,286 | \$22,757,407 | \$17,815,739 | \$31,427,349 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$1,517,299,923 | (\$19,078) | \$2,061,948,267 | \$1,315,265 | \$3,580,544,377 | | | | |
| Unrestricted Capital Outlay | | \$112,463,276 | (\$1,240) | \$44,827,505 | \$0 | \$157,289,541 | | | | |
| Soft Capital Outlay | | \$40,870,679 | (\$2,202) | \$73,676,795 | \$0 | \$114,545,272 | | | | |
| School Facilities | | \$0 | \$0 | \$65,667,146 | \$0 | \$65,667,146 | | | | |
| Adjacent Ways | | \$61,186,807 | \$0 | \$0 | \$0 | \$61,186,807 | | | | |
| Debt Service | | \$523,015,768 | \$0 | \$0 | \$0 | \$523,015,768 | | | | |
| Other: See Definitions for Description | | \$425,337,479 | \$0 | \$58,755,406 | \$505,071,107 | \$989,163,992 | | | | |
| Total By Source | | \$2,680,173,932 | (\$22,520) | \$2,304,875,119 | \$506,386,372 | \$5,491,412,903 | | | | |
| Percentage Of Total Revenues | | 48.81% | 0.00% | 41.97% | 9.22% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$25,122,816 | \$28,864,424 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$44,043,102 | \$43,379,822 | 254 | 986 | 1,963 | 3,159 | 5,072 | 6,072 | 6,590 | 8,894 |
| Hearing Impairments | \$11,680,219 | \$10,158,386 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$8,365,741 | \$8,550,989 | 9,071 | 42,061 | 8,786 | 8,777 | 8,849 | 10,231 | 36,643 | 78,704 |
| Specific Learning Disability | \$148,679,582 | \$129,160,928 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$73,404,214 | \$58,487,688 | | | | Primary | 2.7896 | \$106,390,964,128 | | |
| Multiple Disabilities | \$21,826,679 | \$16,202,389 | K-8 | \$19,733,598 | | Secondary | 1.1050 | \$123,962,964,928 | | |
| Multiple Disabilities with SSI | \$8,121,648 | \$7,057,601 | 9-12 | \$11,597,597 | | S.R.P. | | \$1,240,952,568 | | |
| Orthopedic Impairment | \$12,424,677 | \$10,057,511 | Avg Daily Membership | | Total Resident | | Attending Resident | Other Attending | Total Attending | |
| Preschool Moderate Delay | \$16,432,633 | \$13,465,084 | 06-07 Elem | | 413,035.471 | | 412,275.869 | 192.756 | 412,468.625 | |
| Preschool Severe Delay | \$10,629,330 | \$9,747,924 | 06-07 HS | | 174,588.030 | | 173,687.433 | 1,165.323 | 174,852.755 | |
| Preschool Speech/Lang Delay | \$8,610,321 | \$7,394,337 | 06-07 Total | | 587,623.501 | | 585,963.301 | 1,358.079 | 587,321.380 | |
| Speech/Language Impairment | \$75,452,618 | \$67,137,615 | 07-08 Elem | | 417,931.875 | | 417,084.260 | 638.168 | 417,722.428 | |
| Traumatic Brain Injury | \$578,465 | \$606,975 | 07-08 HS | | 179,152.328 | | 178,223.158 | 1,157.185 | 179,380.343 | |
| Visual Impairment | \$8,091,551 | \$6,703,782 | 07-08 Total | | 597,084.203 | | 595,307.418 | 1,795.353 | 597,102.770 | |
| Subtotal | \$473,463,596 | \$416,975,455 | 08-09 Elem | | 412,610.304 | | 411,817.774 | 2,561.196 | 414,378.970 | |
| Gifted | \$31,531,533 | \$28,988,387 | 08-09 HS | | 180,194.038 | | 178,873.745 | 1,343.088 | 180,216.833 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$37,642,138 | \$24,242,896 | 08-09 Total | | 592,804.341 | | 590,691.519 | 3,904.284 | 594,595.802 | |
| Remedial Education | \$897,738 | \$677,979 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$78,895,880 | \$73,399,227 | Admins | 1,777.32 | 347.32 | Managers | 1,865.40 | 330.92 | | |
| Career Education | \$383,972 | \$1,268,136 | Teachers | 33,696.54 | 18.32 | Teacher Aides | 8,353.79 | 73.89 | | |
| Total | \$622,814,857 | \$545,552,080 | Others | 2,862.61 | 215.64 | Others | 18,535.94 | 33.30 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 38,336.47 | 16.10 | Subtotal | 28,755.13 | 21.47 | | |
| | | | Total FTE | 67,091.60 | | Total Students Per Staff | | 9.20 | | |
| | | | Year End Teacher FTE | | | | | | 34,866.88 | |
| | | | Year End Teacher Salaries | | | | | | \$1,715,762,205 | |
| | | | Superintendent's Salary | | | | | | \$6,627,128 | |
| Fall 2008 Enrollment | 617,298 | Number of Schools | 829 | | | | | | | |

See data definitions beginning on page I-1

Fiscal Year 2008 - 2009 Annual Report for the Arizona Department of Education

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|------|-----------------------|------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$1,215,796 | \$16,140,692 | \$0 | \$17,142,991 | \$16,898,366 | \$458,122 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$161,214 | \$1,205,146 | \$0 | \$2,130,549 | \$1,351,466 | \$14,894 | | | | | |
| Unrestricted Capital Outlay | \$267,403 | \$786,418 | \$0 | \$848,399 | \$802,118 | \$251,703 | | | | | |
| Soft Capital Allocation | \$230,324 | \$929,403 | \$0 | \$917,119 | \$909,434 | \$250,293 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| New School Facilities | \$1,115 | \$25 | \$0 | \$1,115 | \$0 | \$1,140 | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$74,759 | \$810,295 | \$0 | \$772,425 | \$806,500 | \$78,554 | | | | | |
| School Plant | \$2,589 | \$0 | \$0 | \$0 | \$0 | \$2,589 | | | | | |
| Federal Projects | \$687,735 | \$3,621,456 | (\$36,184) | \$4,363,213 | \$3,869,194 | \$403,813 | | | | | |
| State Projects | \$61,867 | \$235,771 | \$0 | \$304,494 | \$288,156 | \$9,482 | | | | | |
| Food Services | \$223,936 | \$1,440,478 | \$0 | \$2,253,889 | \$1,488,486 | \$175,928 | | | | | |
| Other | \$255,870 | \$2,170,546 | \$0 | \$2,617,851 | \$2,242,361 | \$184,055 | | | | | |
| Total | \$3,182,608 | \$27,340,230 | (\$36,184) | \$31,352,045 | \$28,656,081 | \$1,830,573 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$20,448 | \$84 | \$36,184 | \$190,646 | \$56,716 | \$0 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$5,284,239 | \$34 | \$12,060,696 | \$869 | \$17,345,838 | | | | | |
| Unrestricted Capital Outlay | | \$258,051 | \$0 | \$528,367 | \$0 | \$786,418 | | | | | |
| Soft Capital Outlay | | \$304,969 | \$0 | \$624,434 | \$0 | \$929,403 | | | | | |
| School Facilities | | \$0 | \$0 | \$25 | \$0 | \$25 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$810,295 | \$0 | \$0 | \$0 | \$810,295 | | | | | |
| Other: See Definitions for Description | | \$2,115,286 | \$0 | \$405,686 | \$4,947,279 | \$7,468,251 | | | | | |
| Total By Source | | \$8,772,840 | \$34 | \$13,619,208 | \$4,948,148 | \$27,340,230 | | | | | |
| Percentage Of Total Revenues | | 32.09% | 0.00% | 49.81% | 18.10% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$8,000 | \$18,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$17,300 | \$12,350 | 0 | 0 | 0 | 3 | 6 | 10 | 9 | 10 | |
| Hearing Impairments | \$27,500 | \$18,540 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$3,200 | \$2,350 | 23 | 61 | 0 | 0 | 0 | 0 | 0 | 61 | |
| Specific Learning Disability | \$994,724 | \$989,765 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$105,000 | \$108,639 | | | Primary | 1.8300 | \$406,456,857 | | | | |
| Multiple Disabilities | \$3,750 | \$4,300 | | | Secondary | 0.1432 | \$585,709,015 | | | | |
| Multiple Disabilities with SSI | \$36,000 | \$28,640 | | | S.R.P. | | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$12,859 | \$21,350 | 06-07 Elem | | 3,687.125 | | 3,687.125 | | 0.000 | | 3,687.125 |
| Preschool Severe Delay | \$27,000 | \$42,000 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Speech/Lang Delay | \$7,810 | \$28,750 | 06-07 Total | | 3,687.125 | | 3,687.125 | | 0.000 | | 3,687.125 |
| Speech/Language Impairment | \$86,794 | \$44,284 | 07-08 Elem | | 3,526.630 | | 3,526.630 | | 0.000 | | 3,526.630 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Visual Impairment | \$7,500 | \$4,700 | 07-08 Total | | 3,526.630 | | 3,526.630 | | 0.000 | | 3,526.630 |
| Subtotal | \$1,337,437 | \$1,323,668 | 08-09 Elem | | 3,312.863 | | 3,312.863 | | 7.340 | | 3,320.203 |
| Gifted | \$48,864 | \$47,195 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 3,312.863 | | 3,312.863 | | 7.340 | | 3,320.203 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 18.00 | 197.39 | Managers | 4.00 | | 888.25 | | |
| Career Education | \$7,500 | \$0 | Teachers | 225.48 | 15.76 | Teacher Aides | 51.73 | | 68.68 | | |
| Total | \$1,393,801 | \$1,370,863 | Others | 16.00 | 222.06 | Others | 116.09 | | 30.61 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 259.48 | 13.69 | Subtotal | 171.82 | | 20.68 | | |
| | | | Total FTE | | 431.30 | Total Students Per Staff | | 8.24 | | | |
| | | | Year End Teacher FTE | | | | | | 224.00 | | |
| | | | Year End Teacher Salaries | | | | | | \$8,428,057 | | |
| | | | Superintendent's Salary | | | | | | \$145,000 | | |
| Fall 2008 Enrollment | 3,553 | Number of Schools | 7 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------|------------------------------------|-------------------|----------------|--------------------------|--------------------------|-------------------------|------------------|--------|-----------------|----------|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$337,699 | \$2,669,307 | \$0 | \$2,591,159 | \$2,441,377 | \$565,629 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$345,955 | \$152,712 | \$0 | \$524,596 | \$166,457 | \$332,210 | | | | | | |
| Unrestricted Capital Outlay | \$170,815 | \$281,540 | \$0 | \$941,253 | \$387,546 | \$64,809 | | | | | | |
| Soft Capital Allocation | \$3,849 | \$122,157 | \$0 | \$100,168 | \$99,518 | \$26,488 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$10,577 | \$198 | \$0 | \$0 | \$0 | \$10,775 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | (\$1,367) | \$162,372 | \$0 | \$185,000 | \$182,474 | (\$21,469) | | | | | | |
| School Plant | \$37,045 | \$6,560 | \$0 | \$26,000 | \$0 | \$43,605 | | | | | | |
| Federal Projects | (\$569,149) | \$2,381,851 | (\$59,773) | \$1,842,000 | \$1,498,556 | \$254,373 | | | | | | |
| State Projects | \$7,093 | \$8,053 | \$0 | \$18,500 | \$10,796 | \$4,350 | | | | | | |
| Food Services | \$21,062 | \$115,288 | \$0 | \$200,000 | \$125,758 | \$10,591 | | | | | | |
| Other | \$219,394 | \$349,708 | \$0 | \$432,825 | \$309,022 | \$260,080 | | | | | | |
| Total | \$582,973 | \$6,249,746 | (\$59,773) | \$6,861,501 | \$5,221,504 | \$1,551,441 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$3,253 | \$0 | (\$3,253) | \$0 | \$0 | \$0 | | | | | | |
| Indirect Costs | \$116,161 | \$61,153 | \$0 | \$90,000 | \$65,714 | \$111,600 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$910,121 | \$4 | \$1,911,781 | \$113 | \$2,822,019 | | | | | | |
| Unrestricted Capital Outlay | | \$73,493 | \$0 | \$208,047 | \$0 | \$281,540 | | | | | | |
| Soft Capital Outlay | | \$14,198 | \$0 | \$107,959 | \$0 | \$122,157 | | | | | | |
| School Facilities | | \$0 | \$0 | \$198 | \$0 | \$198 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$162,372 | \$0 | \$0 | \$0 | \$162,372 | | | | | | |
| Other: See Definitions for Description | | \$370,189 | \$0 | \$14,378 | \$2,476,894 | \$2,861,460 | | | | | | |
| Total By Source | | \$1,530,373 | \$4 | \$2,242,363 | \$2,477,007 | \$6,249,746 | | | | | | |
| Percentage Of Total Revenues | | 24.49% | 0.00% | 35.88% | 39.63% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$31,584 | \$29,088 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$7,000 | \$6,440 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 10 | | |
| Hearing Impairments | \$19,500 | \$17,965 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$0 | \$0 | 0 | 12 | 9 | 5 | 3 | 0 | 17 | 29 | | |
| Specific Learning Disability | \$79,502 | \$73,213 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$50,000 | \$46,064 | | | | | Primary | | 10.0415 | | \$11,147,715 | |
| Multiple Disabilities | \$7,000 | \$6,440 | K-8 | \$0 | | | | Secondary | | 1.7814 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | | | | | | | | | | |
| Preschool Moderate Delay | \$78,000 | \$71,859 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Severe Delay | \$14,200 | \$13,061 | 06-07 Elem | | 285.580 | | 285.580 | | 32.705 | | 318.285 | |
| Preschool Speech/Lang Delay | \$60,442 | \$55,686 | 06-07 HS | | 67.620 | | 67.620 | | 5.370 | | 72.990 | |
| Speech/Language Impairment | \$50,000 | \$46,064 | 06-07 Total | | 353.200 | | 353.200 | | 38.075 | | 391.275 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 275.890 | | 275.890 | | 48.760 | | 324.650 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 70.430 | | 70.430 | | 12.380 | | 82.810 | |
| Subtotal | \$397,228 | \$365,880 | 07-08 Total | | 346.320 | | 346.320 | | 61.140 | | 407.460 | |
| Gifted | \$9,513 | \$8,763 | 08-09 Elem | | 244.658 | | 244.658 | | 67.570 | | 312.228 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 82.780 | | 82.780 | | 15.480 | | 98.260 | |
| Remedial Education | \$55,197 | \$50,841 | 08-09 Total | | 327.438 | | 327.438 | | 83.050 | | 410.488 | |
| Vocational Tech Ed | \$15,362 | \$14,150 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | |
| Career Education | \$0 | \$0 | Admins | | 2.00 | | 233.00 | | Managers | | 5.00 | |
| Total | \$477,300 | \$439,634 | Teachers | | 23.00 | | 20.26 | | Teacher Aides | | 27.20 | |
| Miscellaneous Data as of 6/30/2009 | | | Others | | 1.50 | | 310.67 | | Others | | 18.25 | |
| | | | Subtotal | | 26.50 | | 17.58 | | Subtotal | | 50.45 | |
| | | | Total FTE | | 76.95 | | Total Students Per Staff | | 6.06 | | | |
| | | | Year End Teacher FTE | | | | | | 24.00 | | | |
| | | | Year End Teacher Salaries | | | | | | \$1,040,269 | | | |
| Fall 2008 Enrollment | | | 466 | Number of Schools | | 1 | | Superintendent's Salary | | | | \$60,785 |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$802,521 | \$11,780,889 | \$0 | \$12,038,315 | \$11,603,738 | \$979,672 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$259,329 | \$895,274 | \$0 | \$1,477,646 | \$1,157,753 | (\$3,150) |
| Unrestricted Capital Outlay | \$269,862 | \$778,586 | \$0 | \$849,868 | \$534,681 | \$513,767 |
| Soft Capital Allocation | \$267,626 | \$632,193 | \$0 | \$713,719 | \$568,743 | \$331,076 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$67,589 | \$928 | \$0 | \$81,000 | \$44,863 | \$23,654 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$395,504 | \$281,057 | \$0 | \$695,503 | \$371,988 | \$304,573 |
| Debt Service | \$551,771 | \$2,356,559 | \$6,273 | \$2,331,506 | \$2,331,331 | \$583,272 |
| School Plant | \$1 | (\$1) | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$231,125 | \$1,199,142 | (\$11,108) | \$1,794,916 | \$1,643,067 | (\$223,908) |
| State Projects | \$33,274 | \$361,200 | \$0 | \$448,481 | \$261,441 | \$133,033 |
| Food Services | \$87,936 | \$752,681 | (\$40,000) | \$875,000 | \$740,103 | \$60,514 |
| Other | (\$211,499) | \$1,984,645 | \$0 | \$2,094,843 | \$1,631,190 | \$141,956 |
| Total | \$2,755,039 | \$21,023,153 | (\$44,835) | \$23,400,797 | \$20,888,898 | \$2,844,459 |
| Bond Building | \$0 | \$6,273 | (\$6,273) | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$42 | (\$42) | \$51,107 | \$50,000 | \$40,000 | \$11,107 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|-------------|-------------|--------------|
| M&O , CSF, & IIF | \$7,969,587 | \$12 | \$4,705,956 | \$608 | \$12,676,163 |
| Unrestricted Capital Outlay | \$655,644 | \$0 | \$122,942 | \$0 | \$778,586 |
| Soft Capital Outlay | \$468,271 | \$0 | \$163,922 | \$0 | \$632,193 |
| School Facilities | \$0 | \$0 | \$928 | \$0 | \$928 |
| Adjacent Ways | \$281,057 | \$0 | \$0 | \$0 | \$281,057 |
| Debt Service | \$2,356,559 | \$0 | \$0 | \$0 | \$2,356,559 |
| Other: See Definitions for Description | \$2,338,664 | \$0 | \$410,514 | \$1,548,489 | \$4,297,667 |
| Total By Source | \$14,069,782 | \$12 | \$5,404,262 | \$1,549,097 | \$21,023,153 |
| Percentage Of Total Revenues | 66.93% | 0.00% | 25.71% | 7.37% | 100.00% |

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|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|----|--------------------|-----------|--------------------|---------------|
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$24,000 | \$22,839 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$16,000 | \$15,227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hearing Impairments | \$50,000 | \$45,204 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$25,000 | \$23,791 | 0 | 0 | 46 | 36 | 39 | 26 | 147 | 147 |
| Specific Learning Disability | \$240,000 | \$228,397 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$332,234 | \$301,898 | | | | | Primary | 1.6630 | \$697,455,629 | |
| Multiple Disabilities | \$39,573 | \$34,305 | K-8 | \$0 | | | | Secondary | 0.2384 | \$988,715,153 |
| Multiple Disabilities with SSI | \$139,910 | \$113,829 | 9-12 | \$0 | | | | S.R.P. | | \$0 |
| Orthopedic Impairment | \$60,000 | \$59,002 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 2,436.730 | | 2,436.730 | | 6.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 2,436.730 | | 2,436.730 | | 6.000 | |
| Speech/Language Impairment | \$20,000 | \$19,033 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 2,415.050 | | 2,415.050 | | 5.150 | |
| Visual Impairment | \$14,918 | \$14,199 | 07-08 Total | | 2,415.050 | | 2,415.050 | | 5.150 | |
| Subtotal | \$961,635 | \$877,724 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 2,390.658 | | 2,390.658 | | 4.940 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$3,267 | \$0 | 08-09 Total | | 2,390.658 | | 2,390.658 | | 4.940 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$20,000 | | | | | | | Classified FTE | |
| Career Education | \$0 | \$0 | | | | | | | Students Per Staff | |
| Total | \$964,902 | \$897,724 | | | | | | | | |

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| Miscellaneous Data as of 6/30/2009 | | | | Admins | 8.67 | 279.58 | Managers | 7.00 | 346.29 | | | |
| Bonds Outstanding | | | | | | | Teachers | 111.66 | 21.71 | Teacher Aides | 24.17 | 100.29 |
| Land & Improvements | | | | | | | Others | 7.00 | 346.29 | Others | 86.58 | 28.00 |
| Building & Improvements | | | | | | | Subtotal | 127.33 | 19.04 | Subtotal | 117.75 | 20.59 |
| Furniture, Equip, Vehicles | | | | | | | Total FTE | | 245.08 | Total Students Per Staff | | 9.89 |
| Construction in Progress | | | | | | | | | | | | |
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| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|--------------------------|-----------|------------------|--------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$0 | \$869,726 | \$0 | \$877,582 | \$858,617 | \$11,109 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$5,866 | \$28,356 | \$0 | \$58,576 | \$48,972 | (\$14,750) | | | | |
| Unrestricted Capital Outlay | \$0 | \$25,967 | \$0 | \$40,869 | \$4,151 | \$21,816 | | | | |
| Soft Capital Allocation | \$0 | \$20,110 | \$0 | \$35,753 | \$1,576 | \$18,534 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$497 | \$0 | \$0 | \$0 | \$894 | (\$397) | | | | |
| 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 | \$6,813 | \$14,000 | \$0 | \$6,813 | \$0 | \$20,813 | | | | |
| Federal Projects | \$12,105 | \$72,806 | \$0 | \$100,200 | \$66,948 | \$17,963 | | | | |
| State Projects | \$0 | \$3,712 | \$0 | \$16,000 | \$2,712 | \$1,000 | | | | |
| Food Services | \$0 | \$0 | \$0 | \$23,000 | \$16,392 | (\$16,392) | | | | |
| Other | \$35,634 | \$6,905 | \$0 | \$50,900 | \$2,260 | \$40,279 | | | | |
| Total | \$60,915 | \$1,041,582 | \$0 | \$1,209,693 | \$1,002,522 | \$99,975 | | | | |
| 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 | | \$800,533 | \$0 | \$94,550 | \$2,999 | \$898,082 | | | | |
| Unrestricted Capital Outlay | | \$23,788 | \$0 | \$2,179 | \$0 | \$25,967 | | | | |
| Soft Capital Outlay | | \$15,858 | \$0 | \$4,252 | \$0 | \$20,110 | | | | |
| 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 | | \$20,905 | \$0 | \$3,712 | \$72,806 | \$97,423 | | | | |
| Total By Source | | \$861,084 | \$0 | \$104,693 | \$75,805 | \$1,041,582 | | | | |
| Percentage Of Total Revenues | | 82.67% | 0.00% | 10.05% | 7.28% | 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 | \$61,339 | \$0 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 3.3250 | | \$27,780,223 |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | | \$42,105,756 |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$179,756 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 63.110 | | 63.110 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 11.090 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 74.200 | | 63.110 | | 0.000 | |
| Speech/Language Impairment | \$8,000 | \$0 | 07-08 Elem | | 61.815 | | 61.815 | | 1.840 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 4.260 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 66.075 | | 61.815 | | 1.840 | |
| Subtotal | \$69,339 | \$0 | 08-09 Elem | | 41.678 | | 41.678 | | 1.075 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 8.720 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 50.398 | | 41.678 | | 1.075 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.00 | | 45.00 | | 2.00 | |
| Career Education | \$0 | \$0 | Teachers | | 6.00 | | 7.50 | | 1.00 | |
| Total | \$69,339 | \$0 | Others | | 0.00 | | 0.00 | | 5.00 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 7.00 | | 6.43 | | 8.00 | |
| Bonds Outstanding | | \$0 | Total FTE | | 15.00 | | Total Students Per Staff | | 3.00 | |
| Land & Improvements | | \$0 | Year End Teacher FTE | | | | | | | |
| Building & Improvements | | \$0 | Year End Teacher Salaries | | | | | | | |
| Furniture, Equip, Vehicles | | \$0 | Superintendent's Salary | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | |
| Fall 2008 Enrollment | 45 | Number of Schools | 1 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,675,507 | \$35,532,207 | (\$350,000) | \$38,098,004 | \$36,989,826 | (\$132,112) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$205,977 | \$2,987,046 | \$0 | \$4,001,579 | \$1,986,279 | \$1,206,744 |
| Unrestricted Capital Outlay | \$170,844 | \$1,139,515 | \$0 | \$870,433 | \$808,166 | \$502,193 |
| Soft Capital Allocation | \$172,596 | \$1,354,990 | \$0 | \$1,924,997 | \$1,241,130 | \$286,456 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,908,282 | \$22,537 | \$0 | \$687,000 | \$691,636 | \$1,239,183 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$3,503,581 | \$0 | \$3,150,000 | \$2,860,721 | \$642,860 |
| Debt Service | \$695,746 | \$4,606,360 | \$0 | \$5,089,684 | \$5,090,292 | \$211,814 |
| School Plant | \$492 | \$7,850 | \$0 | \$100 | \$38 | \$8,304 |
| Federal Projects | (\$740,588) | \$5,565,191 | (\$60,369) | \$4,726,224 | \$4,814,645 | (\$50,411) |
| State Projects | \$53,660 | \$670,911 | \$0 | \$908,829 | \$683,479 | \$41,092 |
| Food Services | \$368,621 | \$2,086,358 | \$0 | \$2,222,908 | \$2,100,096 | \$354,883 |
| Other | \$649,665 | \$1,492,957 | \$350,000 | \$1,350,930 | \$1,324,692 | \$1,167,930 |
| Total | \$5,160,802 | \$58,969,503 | (\$60,369) | \$63,030,688 | \$58,591,000 | \$5,478,936 |
| Bond Building | \$4,508,881 | \$70,065,500 | \$0 | \$41,525,000 | \$26,801,252 | \$47,773,129 |
| Intergovernmental Agreements | \$57,396 | \$39,540 | \$0 | \$138,040 | \$96,936 | \$0 |
| Indirect Costs | \$0 | \$0 | \$0 | \$26,225 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$13,901,101 | \$9 | \$24,616,289 | \$1,854 | \$38,519,253 |
| Unrestricted Capital Outlay | \$761,944 | \$0 | \$377,571 | \$0 | \$1,139,515 |
| Soft Capital Outlay | \$371,534 | \$1 | \$983,455 | \$0 | \$1,354,990 |
| School Facilities | \$0 | \$0 | \$22,537 | \$0 | \$22,537 |
| Adjacent Ways | \$3,503,581 | \$0 | \$0 | \$0 | \$3,503,581 |
| Debt Service | \$4,606,360 | \$0 | \$0 | \$0 | \$4,606,360 |
| Other: See Definitions for Description | \$1,839,275 | \$0 | \$936,232 | \$7,047,760 | \$9,823,267 |
| Total By Source | \$24,983,795 | \$10 | \$26,936,084 | \$7,049,614 | \$58,969,503 |
| Percentage Of Total Revenues | 42.37% | 0.00% | 45.68% | 11.95% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$500,539 | \$248,540 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$565,115 | \$351,888 | 0 | 2 | 15 | 17 | 28 | 59 | 51 | 61 |
| Hearing Impairments | \$333,416 | \$168,587 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 51 | 284 | 48 | 36 | 32 | 35 | 151 | 435 |
| Specific Learning Disability | \$410,090 | \$1,531,793 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$523,259 | \$611,880 | | | | | Primary | | 3.4832 | |
| Multiple Disabilities | \$360,755 | \$109,344 | | | K-8 | | \$726,663 | | Secondary | |
| Multiple Disabilities with SSI | \$207,919 | \$117,776 | | | 9-12 | | \$1,411 | | S.R.P. | |
| Orthopedic Impairment | \$368,022 | \$179,986 | | | | | | | | |
| Preschool Moderate Delay | \$0 | \$3,033 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$284,650 | \$272,792 | 06-07 Elem | | 5,217.588 | | 5,217.588 | | 14.315 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 2,164.545 | | 2,164.545 | | 43.580 | |
| Speech/Language Impairment | \$484,787 | \$455,752 | 06-07 Total | | 7,382.133 | | 7,382.133 | | 57.895 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 5,037.345 | | 5,035.505 | | 24.085 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 2,069.133 | | 2,069.133 | | 51.663 | |
| Subtotal | \$4,038,552 | \$4,051,371 | 07-08 Total | | 7,106.478 | | 7,104.638 | | 75.748 | |
| Gifted | \$308,348 | \$728,074 | 08-09 Elem | | 5,004.255 | | 5,002.760 | | 49.615 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$27,375 | \$1,282 | 08-09 HS | | 1,965.855 | | 1,965.855 | | 65.870 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 6,970.110 | | 6,968.615 | | 115.485 | |
| Vocational Tech Ed | \$575,085 | \$603,825 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$4,949,360 | \$5,384,552 | | | 39.00 | | 192.79 | | 10.00 | |

| Miscellaneous Data as of 6/30/2009 | | | |
|------------------------------------|-------|-------------------|----|
| Bonds Outstanding | | \$78,730,000 | |
| Land & Improvements | | \$5,650,900 | |
| Building & Improvements | | \$66,780,390 | |
| Furniture, Equip, Vehicles | | \$10,371,516 | |
| Construction in Progress | | \$17,974,451 | |
| Fall 2008 Enrollment | 7,519 | Number of Schools | 10 |

| | | | | | |
|---------------------------|--------|--------|--------------------------|----------|--------|
| Admins | 39.00 | 192.79 | Managers | 10.00 | 751.90 |
| Teachers | 398.51 | 18.87 | Teacher Aides | 93.58 | 80.35 |
| Others | 15.80 | 475.89 | Others | 264.12 | 28.47 |
| Subtotal | 453.31 | 16.59 | Subtotal | 367.70 | 20.45 |
| Total FTE | | 821.01 | Total Students Per Staff | | 9.16 |
| Year End Teacher FTE | | | | 0.00 | |
| Year End Teacher Salaries | | | | \$0 | |
| Superintendent's Salary | | | | \$96,000 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|-------------------------|-----------------------|--------------------------|-----------------------|-----------------------|--------------------|---------------|------------------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$2,473,230 | \$30,742,277 | \$0 | \$32,194,709 | \$31,287,537 | \$1,927,970 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$2,529,806 | \$2,491,016 | \$0 | \$6,365,147 | \$3,049,254 | \$1,971,568 | | | | | | |
| Unrestricted Capital Outlay | \$921,260 | \$2,711,580 | \$0 | \$2,626,322 | \$1,495,792 | \$2,137,048 | | | | | | |
| Soft Capital Allocation | \$1,929,777 | \$1,356,638 | \$0 | \$1,781,164 | \$1,041,513 | \$2,244,902 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$180,555 | \$30,436 | \$0 | \$278,673 | \$128,797 | \$82,194 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | \$429,694 | \$4,801,826 | \$0 | \$4,650,422 | \$4,652,480 | \$579,040 | | | | | | |
| School Plant | \$87,306 | \$40,455 | \$0 | \$30,000 | \$48,533 | \$79,228 | | | | | | |
| Federal Projects | \$541,968 | \$3,060,732 | (\$23,958) | \$4,313,254 | \$3,003,872 | \$574,870 | | | | | | |
| State Projects | \$39,434 | \$377,632 | \$0 | \$445,502 | \$385,604 | \$31,462 | | | | | | |
| Food Services | \$14,411 | \$2,281,097 | \$0 | \$2,900,000 | \$2,111,811 | \$183,697 | | | | | | |
| Other | \$2,401,768 | \$2,170,977 | (\$12,457) | \$1,686,376 | \$2,101,071 | \$2,459,217 | | | | | | |
| Total | \$11,549,209 | \$50,064,666 | (\$36,415) | \$57,271,569 | \$49,306,264 | \$12,271,196 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Indirect Costs | \$0 | \$0 | \$0 | \$70,000 | \$0 | \$0 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$19,599,889 | \$31 | \$13,631,796 | \$1,577 | \$33,233,293 | | | | | | |
| Unrestricted Capital Outlay | | \$1,771,589 | \$0 | \$939,991 | \$0 | \$2,711,580 | | | | | | |
| Soft Capital Outlay | | \$857,380 | \$0 | \$499,258 | \$0 | \$1,356,638 | | | | | | |
| School Facilities | | \$0 | \$0 | \$30,436 | \$0 | \$30,436 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$4,801,826 | \$0 | \$0 | \$0 | \$4,801,826 | | | | | | |
| Other: See Definitions for Description | | \$2,625,564 | \$0 | \$841,328 | \$4,464,000 | \$7,930,893 | | | | | | |
| Total By Source | | \$29,656,248 | \$31 | \$15,942,809 | \$4,465,577 | \$50,064,666 | | | | | | |
| Percentage Of Total Revenues | | 59.24% | 0.00% | 31.84% | 8.92% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$351,082 | \$347,180 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$232,757 | \$209,813 | 0 | 0 | 0 | 6 | 32 | 42 | 40 | 56 | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$271,828 | \$279,751 | 53 | 229 | 40 | 42 | 51 | 43 | 176 | 405 | | |
| Specific Learning Disability | \$397,190 | \$384,658 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$577,731 | \$542,018 | | | | Primary | | 2.8005 | | \$827,807,462 | | |
| Multiple Disabilities | \$278,865 | \$279,751 | | | | K-8 | \$122,473 | | Secondary | | 0.7547 \$1,106,088,746 | |
| Multiple Disabilities with SSI | \$433,298 | \$419,627 | | | | 9-12 | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$108,325 | \$104,907 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$232,757 | \$244,783 | 06-07 Elem | | 4,401.420 | | 4,401.420 | | 1.650 | | 4,403.070 | |
| Preschool Severe Delay | \$240,905 | \$244,783 | 06-07 HS | | 1,909.345 | | 1,909.345 | | 4.800 | | 1,914.145 | |
| Preschool Speech/Lang Delay | \$113,325 | \$139,876 | 06-07 Total | | 6,310.765 | | 6,310.765 | | 6.450 | | 6,317.215 | |
| Speech/Language Impairment | \$222,812 | \$277,213 | 07-08 Elem | | 4,185.883 | | 4,185.883 | | 9.080 | | 4,194.963 | |
| Traumatic Brain Injury | \$36,108 | \$0 | 07-08 HS | | 1,951.463 | | 1,951.463 | | 6.340 | | 1,957.803 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 6,137.345 | | 6,137.345 | | 15.420 | | 6,152.765 | |
| Subtotal | \$3,496,983 | \$3,474,360 | 08-09 Elem | | 4,055.360 | | 4,055.360 | | 13.065 | | 4,068.425 | |
| Gifted | \$107,122 | \$122,473 | 08-09 HS | | 2,052.240 | | 2,052.240 | | 7.780 | | 2,060.020 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$137,037 | \$101,159 | 08-09 Total | | 6,107.600 | | 6,107.600 | | 20.845 | | 6,128.445 | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Vocational Tech Ed | \$851,614 | \$873,784 | Admins | 18.00 | 360.22 | Managers | 7.00 | 926.29 | | | | |
| Career Education | \$0 | \$0 | Teachers | 339.50 | 19.10 | Teacher Aides | 116.50 | 55.66 | | | | |
| Total | \$4,592,756 | \$4,571,776 | Others | 13.00 | 498.77 | Others | 160.00 | 40.53 | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 370.50 | 17.50 | Subtotal | 283.50 | 22.87 | | | | |
| | | | Total FTE | 654.00 | | Total Students Per Staff | 9.91 | | | | | |
| | | | Year End Teacher FTE | | | | | | | 336.00 | | |
| | | | Year End Teacher Salaries | | | | | | | \$15,629,432 | | |
| Fall 2008 Enrollment | 6,484 | Number of Schools | 11 | Superintendent's Salary | | | | | | | \$85,158 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$59,481) | \$3,597,785 | \$0 | \$3,289,400 | \$3,277,864 | \$260,440 |
| Clstrm St-CSF & Ins Imp Funds-IIF | (\$12,337) | \$228,360 | \$0 | \$339,963 | \$213,778 | \$2,245 |
| Unrestricted Capital Outlay | \$38,230 | \$150,246 | \$0 | \$163,431 | \$158,944 | \$29,532 |
| Soft Capital Allocation | (\$10,115) | \$141,153 | \$0 | \$169,410 | \$163,437 | (\$32,399) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$4,913 | \$180 | \$0 | \$11,000 | \$1,876 | \$3,217 |
| New School Facilities | \$3,717 | \$681,162 | \$0 | \$698,000 | \$686,040 | (\$1,161) |
| Adjacent Ways | \$7,490 | \$0 | \$0 | \$8,000 | \$2,407 | \$5,083 |
| Debt Service | \$4,255 | \$78,803 | \$0 | \$70,000 | \$65,368 | \$17,690 |
| School Plant | \$3,381 | \$280 | \$70 | \$13,500 | \$105 | \$3,626 |
| Federal Projects | (\$34,834) | \$411,291 | (\$3,300) | \$558,100 | \$396,429 | (\$23,272) |
| State Projects | \$1,967 | \$11,820 | \$0 | \$75,200 | \$13,989 | (\$202) |
| Food Services | (\$67,063) | \$259,276 | \$0 | \$306,000 | \$193,613 | (\$1,400) |
| Other | \$15,608 | \$220,012 | \$0 | \$247,940 | \$214,177 | \$21,443 |
| Total | (\$104,269) | \$5,780,368 | (\$3,230) | \$5,949,944 | \$5,388,027 | \$284,842 |
| Bond Building | \$39 | \$560 | \$1,614,200 | \$1,600,000 | \$670,730 | \$944,069 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$3,300 | \$10,000 | \$2,067 | \$1,233 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$819,283 | \$0 | \$3,006,718 | \$144 | \$3,826,145 |
| Unrestricted Capital Outlay | \$42,010 | \$0 | \$108,236 | \$0 | \$150,246 |
| Soft Capital Outlay | \$39,257 | \$0 | \$101,896 | \$0 | \$141,153 |
| School Facilities | \$0 | \$0 | \$681,342 | \$0 | \$681,342 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$78,803 | \$0 | \$0 | \$0 | \$78,803 |
| Other: See Definitions for Description | \$76,311 | \$0 | \$186,261 | \$640,107 | \$902,679 |
| Total By Source | \$1,055,664 | \$0 | \$4,084,453 | \$640,251 | \$5,780,368 |
| Percentage Of Total Revenues | 18.26% | 0.00% | 70.66% | 11.08% | 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 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 1 | 8 | 2 | 1 | 1 | 2 | 6 | 14 |
| Specific Learning Disability | \$141,026 | \$164,855 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$15,350 | \$11,000 | | | Primary | 4.2800 | \$25,917,471 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.1763 | \$38,295,260 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 383.295 | | 383.295 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$3,500 | 06-07 HS | | 122.155 | | 122.155 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 505.450 | | 505.450 | | 0.000 | |
| Speech/Language Impairment | \$6,010 | \$4,500 | 07-08 Elem | | 383.020 | | 383.020 | | 0.030 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 152.125 | | 152.125 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 535.145 | | 535.145 | | 0.030 | |
| Subtotal | \$162,386 | \$183,855 | 08-09 Elem | | 406.955 | | 406.955 | | 0.385 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 153.165 | | 153.165 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$89,966 | \$0 | 08-09 Total | | 560.120 | | 560.120 | | 0.385 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 6.05 | | 98.84 | | 2.50 | |
| Career Education | \$0 | \$0 | Teachers | | 37.00 | | 16.16 | | 3.75 | |
| Total | \$252,352 | \$183,855 | Others | | 2.00 | | 299.00 | | 18.05 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$235,000 | | | | |
| Land & Improvements | \$102,745 | | | | |
| Building & Improvements | \$9,878,003 | | | | |
| Furniture, Equip, Vehicles | \$1,097,061 | | | | |
| Construction in Progress | \$2,370,755 | | | | |
| Fall 2008 Enrollment | 598 | Number of Schools | 2 | Year End Teacher FTE | |
| | | | | 39.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$1,267,908 | |
| | | | | Superintendent's Salary | |
| | | | | \$82,500 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|----------------|--------------------|------|-----------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$841,583 | \$8,546,014 | \$0 | \$9,862,099 | \$9,726,299 | (\$338,702) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$540,797 | \$640,659 | \$0 | \$1,530,179 | \$810,957 | \$370,499 | | | | | |
| Unrestricted Capital Outlay | \$354,077 | \$627,993 | \$0 | \$1,240,071 | \$871,806 | \$110,264 | | | | | |
| Soft Capital Allocation | \$1,255,552 | \$715,370 | \$0 | \$565,534 | \$190,266 | \$1,780,656 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$21,695 | \$0 | \$0 | \$21,694 | \$15,240 | \$6,455 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$7,461 | \$0 | \$0 | \$8,306 | \$0 | \$7,461 | | | | | |
| Debt Service | \$144,918 | \$1,197,387 | \$0 | \$1,267,369 | \$1,194,625 | \$147,680 | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Federal Projects | (\$79,188) | \$1,293,113 | (\$11,855) | \$1,319,621 | \$1,158,224 | \$43,846 | | | | | |
| State Projects | \$21,865 | \$75,966 | \$0 | \$99,221 | \$82,744 | \$15,087 | | | | | |
| Food Services | (\$66,954) | \$709,265 | \$0 | \$771,095 | \$734,897 | (\$92,586) | | | | | |
| Other | \$33,051 | \$311,832 | \$0 | \$168,275 | \$266,917 | \$77,966 | | | | | |
| Total | \$3,074,857 | \$14,117,599 | (\$11,855) | \$16,853,464 | \$15,051,975 | \$2,128,626 | | | | | |
| Bond Building | \$8,974 | \$0 | \$0 | \$0 | \$0 | \$8,974 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$2,309 | \$0 | \$11,855 | \$11,855 | \$11,855 | \$2,309 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$2,900,911 | \$3 | \$6,115,504 | \$170,255 | \$9,186,673 | | | | | |
| Unrestricted Capital Outlay | | \$461,381 | \$0 | \$166,612 | \$0 | \$627,993 | | | | | |
| Soft Capital Outlay | | \$321,796 | \$0 | \$393,574 | \$0 | \$715,370 | | | | | |
| School Facilities | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$1,197,387 | \$0 | \$0 | \$0 | \$1,197,387 | | | | | |
| Other: See Definitions for Description | | \$211,774 | \$0 | \$329,487 | \$1,848,915 | \$2,390,176 | | | | | |
| Total By Source | | \$5,093,249 | \$3 | \$7,005,177 | \$2,019,170 | \$14,117,599 | | | | | |
| Percentage Of Total Revenues | | 36.08% | 0.00% | 49.62% | 14.30% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$211,278 | \$201,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$42,605 | \$42,605 | 1 | 3 | 5 | 6 | 11 | 8 | 18 | 17 | |
| Hearing Impairments | \$46,787 | \$46,787 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$62,273 | \$42,273 | 12 | 81 | 0 | 0 | 0 | 0 | 0 | 81 | |
| Specific Learning Disability | \$311,402 | \$309,000 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$143,137 | \$121,500 | K-8\$47,271 9-12\$0 | | | | Primary | 1.7000 | \$258,354,936 | | |
| Multiple Disabilities | \$190,989 | \$185,985 | | | | | Secondary | 0.3403 | \$353,911,498 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$30,973 | \$32,000 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$24,504 | \$23,100 | 06-07 Elem | | 1,836.590 | | 1,836.590 | | 6.065 | | 1,842.655 |
| Preschool Severe Delay | \$149,690 | \$138,020 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Speech/Lang Delay | \$24,504 | \$32,000 | 06-07 Total | | 1,836.590 | | 1,836.590 | | 6.065 | | 1,842.655 |
| Speech/Language Impairment | \$134,391 | \$199,788 | 07-08 Elem | | 1,872.765 | | 1,872.765 | | 3.900 | | 1,876.665 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Visual Impairment | \$31,431 | \$31,000 | 07-08 Total | | 1,872.765 | | 1,872.765 | | 3.900 | | 1,876.665 |
| Subtotal | \$1,403,964 | \$1,405,058 | 08-09 Elem | | 1,762.268 | | 1,762.268 | | 8.010 | | 1,770.278 |
| Gifted | \$47,271 | \$47,271 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 1,762.268 | | 1,762.268 | | 8.010 | | 1,770.278 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 8.00 | 234.63 | Managers | | 5.88 | 319.22 | | |
| Career Education | \$0 | \$0 | Teachers | 104.00 | 18.05 | Teacher Aides | | 43.76 | 42.89 | | |
| Total | \$1,451,235 | \$1,452,329 | Others | 3.00 | 625.67 | Others | | 56.30 | 33.34 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 115.00 | 16.32 | Subtotal | | 105.94 | 17.72 | | |
| Bonds Outstanding | \$1,195,452 | | Total FTE | | 220.94 | | Total Students Per Staff | | 8.50 | | |
| Land & Improvements | \$1,693,370 | | Year End Teacher FTE | | | | | | | | 104.00 |
| Building & Improvements | \$16,717,495 | | Year End Teacher Salaries | | | | | | | | \$4,443,211 |
| Furniture, Equip, Vehicles | \$3,517,395 | | Superintendent's Salary | | | | | | | | \$134,215 |
| Construction in Progress | \$0 | | | | | | | | | | |
| Fall 2008 Enrollment | 1,877 | Number of Schools | 4 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$258,256 | \$541,015 | \$0 | \$628,869 | \$579,919 | \$219,352 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$20,534 | \$14,846 | \$0 | \$40,619 | \$25,490 | \$9,890 |
| Unrestricted Capital Outlay | \$11,148 | \$55,873 | \$0 | \$80,431 | \$64,549 | \$2,472 |
| Soft Capital Allocation | \$5,408 | \$5,969 | \$0 | \$9,060 | \$8,968 | \$2,409 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$48,855 | \$972 | \$0 | \$48,855 | \$2,931 | \$46,896 |
| 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 | \$13,280 | \$16,269 | \$0 | \$46,613 | \$17,606 | \$11,943 |
| State Projects | \$753 | \$0 | \$0 | \$0 | \$0 | \$753 |
| Food Services | \$6 | \$14,538 | \$0 | \$10,000 | \$13,003 | \$1,541 |
| Other | \$56,265 | \$2,275 | \$0 | \$56,972 | \$3,665 | \$54,875 |
| Total | \$414,505 | \$651,757 | \$0 | \$921,419 | \$716,131 | \$350,131 |
| 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 | \$460,231 | \$0 | \$89,447 | \$6,183 | \$555,861 |
| Unrestricted Capital Outlay | \$54,793 | \$0 | \$1,080 | \$0 | \$55,873 |
| Soft Capital Outlay | \$4,889 | \$0 | \$1,080 | \$0 | \$5,969 |
| School Facilities | \$0 | \$0 | \$972 | \$0 | \$972 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$4,648 | \$0 | \$0 | \$28,434 | \$33,082 |
| Total By Source | \$524,561 | \$0 | \$92,579 | \$34,617 | \$651,757 |
| Percentage Of Total Revenues | 80.48% | 0.00% | 14.20% | 5.31% | 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 | \$6,375 | \$0 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$6,375 | \$5,476 | | | | | Primary | 3.7720 | \$13,309,657 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | | Secondary | 0.0000 | \$19,564,447 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | S.R.P. | | \$327,365 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 33.915 | | 33.915 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 12.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 45.915 | | 33.915 | | 0.000 | |
| Speech/Language Impairment | \$12,750 | \$11,580 | 07-08 Elem | | 33.330 | | 33.330 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 13.890 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 47.220 | | 33.330 | | 0.000 | |
| Subtotal | \$25,500 | \$17,056 | 08-09 Elem | | 31.730 | | 31.730 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 15.470 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 47.200 | | 31.730 | | 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 | | 2.00 | | 17.50 | | Teacher Aides | |
| Total | \$25,500 | \$17,056 | Others | | 0.00 | | 0.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$72,642 | | | | |
| Building & Improvements | \$445,136 | | | | |
| Furniture, Equip, Vehicles | \$49,218 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 35 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | 2.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$135,260 | |
| | | | | Superintendent's Salary | |
| | | | | \$0 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$509,182) | \$2,842,638 | (\$251,930) | \$1,924,501 | \$2,099,459 | (\$17,933) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$252,449 | \$87,826 | \$0 | \$393,180 | \$63,260 | \$277,015 |
| Unrestricted Capital Outlay | (\$140,439) | \$58,588 | \$251,930 | \$591,559 | \$170,079 | \$0 |
| Soft Capital Allocation | \$12,417 | \$93,591 | \$0 | \$227,443 | \$106,008 | \$0 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$167,333 | \$1,226 | \$0 | \$179,750 | \$45,727 | \$122,832 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$36,966 | \$353,083 | \$66,484 | \$380,000 | \$364,194 | \$92,339 |
| School Plant | \$14,500 | \$0 | \$1,406,077 | \$1,426,500 | \$1,400,000 | \$20,577 |
| Federal Projects | \$17,838 | \$368,995 | \$0 | \$415,456 | \$366,849 | \$19,984 |
| State Projects | \$49,650 | \$0 | \$0 | \$0 | \$49,650 | \$0 |
| Food Services | \$4 | \$85,130 | \$0 | \$150,000 | \$84,477 | \$656 |
| Other | \$42,780 | \$130,618 | \$0 | \$122,900 | \$94,738 | \$78,660 |
| Total | (\$55,684) | \$4,021,695 | \$1,472,561 | \$5,811,289 | \$4,844,441 | \$594,130 |
| Bond Building | \$66,493 | \$0 | (\$66,483) | \$0 | \$10 | \$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 | | \$894,984 | \$169 | \$995,060 | \$1,040,251 | \$2,930,464 |
| Unrestricted Capital Outlay | | \$58,588 | \$0 | \$0 | \$0 | \$58,588 |
| Soft Capital Outlay | | \$49,000 | \$0 | \$44,591 | \$0 | \$93,591 |
| School Facilities | | \$0 | \$0 | \$1,226 | \$0 | \$1,226 |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | \$353,083 | \$0 | \$0 | \$0 | \$353,083 |
| Other: See Definitions for Description | | \$130,618 | \$0 | \$0 | \$454,125 | \$584,743 |
| Total By Source | | \$1,486,273 | \$169 | \$1,040,877 | \$1,494,376 | \$4,021,695 |
| Percentage Of Total Revenues | | 36.96% | 0.00% | 25.88% | 37.16% | 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 | \$113,155 | \$105,932 |
| Mild, Mod, Sev Mental Retardation | \$20,100 | \$26,483 |
| 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 | \$16,017 |
| Subtotal | \$133,255 | \$148,432 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$133,255 | \$148,432 |

| | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|
| Gifted Program Duplicated Counts | | | | | | | |
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 5.7477 | \$13,157,489 |
| | | Secondary | 3.7117 | \$14,758,601 |
| | | S.R.P. | | \$0 |

| | | | | |
|-------------------------|-------------------|-----------------------|--------------------|--------------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 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 |
| 08-09 Elem | 175.115 | 175.115 | 0.000 | 175.115 |
| 08-09 HS | 40.640 | 0.000 | 0.000 | 0.000 |
| 08-09 Total | 215.755 | 175.115 | 0.000 | 175.115 |

| | | | | | |
|--------------------|------------------|-----------------------|--------------------------|-------------------|-----------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 1.16 | 166.38 | Managers | 3.00 | 64.33 |
| Teachers | 10.59 | 18.22 | Teacher Aides | 5.00 | 38.60 |
| Others | 0.25 | 772.00 | Others | 10.00 | 19.30 |
| Subtotal | 12.00 | 16.08 | Subtotal | 18.00 | 10.72 |
| Total FTE | | 30.00 | Total Students Per Staff | | 6.43 |

| | | | | |
|---------------------------|--|--|--|-----------|
| Year End Teacher FTE | | | | 11.00 |
| Year End Teacher Salaries | | | | \$509,767 |
| Superintendent's Salary | | | | \$75,000 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 193 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$386,710 | \$1,003,155 | \$0 | \$997,130 | \$956,745 | \$433,120 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$50,235 | \$0 | \$124,245 | \$57,263 | (\$7,028) |
| Unrestricted Capital Outlay | \$28,629 | \$33,561 | \$0 | \$184,075 | \$58,196 | \$3,994 |
| Soft Capital Allocation | \$0 | \$0 | \$0 | \$94,418 | \$21,490 | (\$21,490) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$148 | \$0 | \$0 | \$0 | \$148 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$13,562 | \$129,348 | \$0 | \$0 | \$0 | \$142,910 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$29,021 | \$159,245 | (\$1,845) | \$0 | \$173,478 | \$12,943 |
| State Projects | \$734 | \$9,413 | \$0 | \$0 | \$5,930 | \$4,217 |
| Food Services | \$0 | \$74,327 | \$0 | \$100,650 | \$90,797 | (\$16,470) |
| Other | \$32,158 | \$7,974 | (\$9,724) | \$0 | \$22,075 | \$8,333 |
| Total | \$490,814 | \$1,467,406 | (\$11,569) | \$1,500,518 | \$1,385,974 | \$560,677 |
| 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 | \$437,755 | \$0 | \$615,598 | \$37 | \$1,053,390 |
| Unrestricted Capital Outlay | \$20,057 | \$0 | \$13,504 | \$0 | \$33,561 |
| Soft Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Facilities | \$0 | \$0 | \$148 | \$0 | \$148 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$129,348 | \$0 | \$0 | \$0 | \$129,348 |
| Other: See Definitions for Description | \$19,388 | \$0 | \$9,413 | \$222,158 | \$250,959 |
| Total By Source | \$606,548 | \$0 | \$638,663 | \$222,195 | \$1,467,406 |
| Percentage Of Total Revenues | 41.33% | 0.00% | 43.52% | 15.14% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|----------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$17,550 | \$5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 3 | 15 | 0 | 0 | 0 | 0 | 0 | 15 |
| Specific Learning Disability | \$50,000 | \$18,000 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | Primary | 1.6000 | \$32,643,838 | | | |
| Multiple Disabilities | \$20,000 | \$0 | | | Secondary | 0.2619 | \$49,094,640 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$25,000 | \$8,000 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$1,000 | \$0 | 06-07 Elem | | 127.475 | | 127.475 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$10,000 | \$0 | 06-07 Total | | 127.475 | | 127.475 | | 0.000 | |
| Speech/Language Impairment | \$55,000 | \$14,165 | 07-08 Elem | | 139.750 | | 139.750 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 139.750 | | 139.750 | | 0.000 | |
| Subtotal | \$178,550 | \$45,165 | 08-09 Elem | | 126.283 | | 125.528 | | 4.750 | |
| Gifted | \$4,000 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 126.283 | | 125.528 | | 4.750 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.25 | | 103.20 | | 2.00 | |
| Career Education | \$0 | \$0 | Teachers | | 8.75 | | 14.74 | | 7.75 | |
| Total | \$182,550 | \$45,165 | Others | | 0.25 | | 516.00 | | 2.60 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|-----|
| Bonds Outstanding | | | | | \$0 |
| Land & Improvements | | | | | \$0 |
| Building & Improvements | | | | | \$0 |
| Furniture, Equip, Vehicles | | | | | \$0 |
| Construction in Progress | | | | | \$0 |
| Fall 2008 Enrollment | 129 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | Year End Teacher Salaries | |
| | | | | Superintendent's Salary | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$106,662 | \$742,889 | \$0 | \$690,733 | \$651,750 | \$197,801 |
| Clsm St-CSF & Ins Imp Funds-IIF | \$11,789 | \$23,990 | \$0 | \$94,003 | \$35,389 | \$390 |
| Unrestricted Capital Outlay | \$0 | \$58,932 | \$0 | \$169,000 | \$1,686 | \$57,246 |
| Soft Capital Allocation | \$12,880 | \$6,223 | \$0 | \$12,500 | \$929 | \$18,174 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$1,896 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$1,859 | \$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 | \$13,665 | \$0 | \$0 | \$0 | \$0 | \$13,665 |
| State Projects | \$481 | \$0 | \$0 | \$0 | \$0 | \$481 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$12,093 | \$0 | \$0 | \$0 | \$0 | \$12,093 |
| Total | \$157,570 | \$832,034 | \$0 | \$969,991 | \$689,754 | \$299,850 |
| 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 | | \$65,506 | \$0 | \$458,542 | \$242,831 | \$766,879 |
| Unrestricted Capital Outlay | | \$49,428 | \$0 | \$9,504 | \$0 | \$58,932 |
| Soft Capital Outlay | | \$3,551 | \$0 | \$2,672 | \$0 | \$6,223 |
| 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 | | \$118,485 | \$0 | \$470,718 | \$242,831 | \$832,034 |
| Percentage Of Total Revenues | | 14.24% | 0.00% | 56.57% | 29.19% | 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 | \$10,000 | \$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 | \$10,000 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$10,000 | \$0 |

| | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|
| Gifted Program Duplicated Counts | | | | | | | |
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 4.1400 | \$2,801,873 |
| | | Secondary | 0.0000 | \$3,356,944 |
| | | S.R.P. | | \$0 |

| | | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 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 |
| 08-09 Elem | 64.690 | 64.690 | 0.000 | 64.690 |
| 08-09 HS | 1.970 | 0.000 | 0.000 | 0.000 |
| 08-09 Total | 66.660 | 64.690 | 0.000 | 64.690 |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 1.00 | 69.00 | Managers | 0.00 | 0.00 |
| Teachers | 4.00 | 17.25 | Teacher Aides | 6.00 | 11.50 |
| Others | 0.00 | 0.00 | Others | 1.66 | 41.57 |
| Subtotal | 5.00 | 13.80 | Subtotal | 7.66 | 9.01 |
| Total FTE | | 12.66 | Total Students Per Staff | | 5.45 |

| | | | | |
|---------------------------|--|--|--|-----------|
| Year End Teacher FTE | | | | 6.00 |
| Year End Teacher Salaries | | | | \$385,981 |
| Superintendent's Salary | | | | \$0 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 69 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$238,211 | \$424,616 | \$0 | \$509,541 | \$402,279 | \$260,548 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$4,271 | \$13,380 | \$0 | \$22,438 | \$13,617 | \$4,034 |
| Unrestricted Capital Outlay | \$63,758 | \$14,756 | \$0 | \$50,000 | \$42,632 | \$35,882 |
| Soft Capital Allocation | \$6,009 | \$7,561 | \$0 | \$9,081 | \$7,461 | \$6,109 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$29,849 | \$470 | \$0 | \$47,000 | \$13,991 | \$16,328 |
| 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 | \$44 | \$0 | \$1,304 | \$0 | \$44 |
| Federal Projects | \$5,531 | \$25,888 | (\$301) | \$33,492 | \$27,202 | \$3,916 |
| State Projects | \$331 | \$532 | \$0 | \$1,000 | \$863 | \$0 |
| Food Services | \$796 | \$7,349 | \$0 | \$14,000 | \$8,047 | \$98 |
| Other | \$30,739 | \$1,200 | \$1,400 | \$43,707 | \$409 | \$32,930 |
| Total | \$379,495 | \$495,796 | \$1,099 | \$731,563 | \$516,501 | \$359,889 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$327 | (\$301) | \$0 | \$0 | \$26 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|----------|----------|-----------|
| M&O , CSF, & IIF | \$422,701 | \$0 | \$15,289 | \$6 | \$437,996 |
| Unrestricted Capital Outlay | \$14,756 | \$0 | \$0 | \$0 | \$14,756 |
| Soft Capital Outlay | \$7,555 | \$0 | \$6 | \$0 | \$7,561 |
| School Facilities | \$0 | \$0 | \$470 | \$0 | \$470 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$1,874 | \$0 | \$532 | \$32,607 | \$35,013 |
| Total By Source | \$446,886 | \$0 | \$16,297 | \$32,613 | \$495,796 |
| Percentage Of Total Revenues | 90.14% | 0.00% | 3.29% | 6.58% | 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 | \$2,700 | \$2,112 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | Primary | | 1.4418 | | | |
| 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 | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 36.890 | | 36.890 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 7.070 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$3,800 | \$3,188 | 06-07 Total | | 43.960 | | 36.890 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 33.120 | | 33.120 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 17.310 | | 0.000 | | 0.000 | |
| Subtotal | \$6,500 | \$5,300 | 07-08 Total | | 50.430 | | 33.120 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 Elem | | 23.260 | | 17.680 | | 1.995 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 8.810 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 32.070 | | 17.680 | | 1.995 | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$6,500 | \$5,300 | | | | | | | Classified FTE | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|----|-------------------|---|---------------------------|-----|
| Bonds Outstanding | | | | | \$0 |
| Land & Improvements | | | | | \$0 |
| Building & Improvements | | | | | \$0 |
| Furniture, Equip, Vehicles | | | | | \$0 |
| Construction in Progress | | | | | \$0 |
| Fall 2008 Enrollment | 23 | Number of Schools | 1 | | |
| | | | | Year End Teacher FTE | |
| | | | | 3.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$135,149 | |
| | | | | Superintendent's Salary | |
| | | | | \$0 | |

See data definitions beginning on page I-1

County Totals

Mohave

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | |
|--|-------------------------|-------------------|------------------------------------|-------------------------|----------------|--------------------------|--------------------------|-----|------------------|-------|--|--|--|--|--|--|
| | | | | Budget | Actual | | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$7,767,512 | \$115,433,210 | (\$601,930) | \$120,845,033 | \$117,773,776 | \$4,825,016 | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$4,325,650 | \$8,818,846 | \$0 | \$17,102,720 | \$8,979,935 | \$4,164,561 | | | | | | | | | | |
| Unrestricted Capital Outlay | \$2,155,587 | \$6,723,555 | \$251,930 | \$8,655,711 | \$5,400,346 | \$3,730,726 | | | | | | | | | | |
| Soft Capital Allocation | \$3,886,323 | \$5,385,358 | \$0 | \$6,560,366 | \$4,360,473 | \$4,911,208 | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Building Renewal | \$2,440,145 | \$57,095 | \$0 | \$1,356,868 | \$945,955 | \$1,551,285 | | | | | | | | | | |
| New School Facilities | \$4,832 | \$681,187 | \$0 | \$700,974 | \$686,040 | (\$21) | | | | | | | | | | |
| Adjacent Ways | \$410,455 | \$3,784,638 | \$0 | \$3,861,809 | \$3,235,116 | \$959,977 | | | | | | | | | | |
| Debt Service | \$1,950,304 | \$14,496,033 | \$72,757 | \$14,746,406 | \$14,687,264 | \$1,831,830 | | | | | | | | | | |
| School Plant | \$152,127 | \$69,188 | \$1,406,147 | \$1,504,217 | \$1,448,676 | \$178,786 | | | | | | | | | | |
| Federal Projects | \$128,509 | \$18,175,979 | (\$208,693) | \$19,513,089 | \$17,036,070 | \$1,059,725 | | | | | | | | | | |
| State Projects | \$271,109 | \$1,755,010 | \$0 | \$2,317,227 | \$1,785,364 | \$240,755 | | | | | | | | | | |
| Food Services | \$582,755 | \$7,825,787 | (\$40,000) | \$9,826,542 | \$7,707,480 | \$661,062 | | | | | | | | | | |
| Other | \$3,573,526 | \$8,849,649 | \$329,219 | \$8,873,519 | \$8,212,577 | \$4,539,817 | | | | | | | | | | |
| Total | \$27,648,834 | \$192,055,535 | \$1,209,430 | \$215,864,481 | \$192,259,072 | \$28,654,727 | | | | | | | | | | |
| Bond Building | \$4,584,387 | \$70,072,333 | \$1,541,444 | \$43,125,000 | \$27,471,992 | \$48,726,172 | | | | | | | | | | |
| Intergovernmental Agreements | \$60,649 | \$39,540 | (\$3,253) | \$138,040 | \$96,936 | \$0 | | | | | | | | | | |
| Indirect Costs | \$138,960 | \$61,522 | \$102,145 | \$448,726 | \$176,352 | \$126,275 | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | | | |
| M&O , CSF, & IIF | | \$54,466,841 | \$262 | \$68,317,226 | \$1,467,727 | \$124,252,056 | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$4,245,522 | \$0 | \$2,478,033 | \$0 | \$6,723,555 | | | | | | | | | | |
| Soft Capital Outlay | | \$2,458,258 | \$1 | \$2,927,099 | \$0 | \$5,385,358 | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$738,282 | \$0 | \$738,282 | | | | | | | | | | |
| Adjacent Ways | | \$3,784,638 | \$0 | \$0 | \$0 | \$3,784,638 | | | | | | | | | | |
| Debt Service | | \$14,496,033 | \$0 | \$0 | \$0 | \$14,496,033 | | | | | | | | | | |
| Other: See Definitions for Description | | \$9,754,496 | \$0 | \$3,137,543 | \$23,783,574 | \$36,675,613 | | | | | | | | | | |
| Total By Source | | \$89,205,788 | \$263 | \$77,598,183 | \$25,251,301 | \$192,055,535 | | | | | | | | | | |
| Percentage Of Total Revenues | | 46.45% | 0.00% | 40.40% | 13.15% | 100.00% | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | | | |
| Autism | \$1,126,483 | \$866,647 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | | | |
| Emotional Disability | \$898,327 | \$643,323 | 2 | 5 | 21 | 33 | 78 | 120 | 127 | 161 | | | | | | |
| Hearing Impairments | \$477,203 | \$297,083 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | | | |
| Other Health Impairments | \$362,301 | \$348,165 | 143 | 690 | 145 | 120 | 126 | 106 | 497 | 1,187 | | | | | | |
| Specific Learning Disability | \$2,807,503 | \$3,807,725 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$1,783,186 | \$1,774,958 | | | Primary | 3.5250 | \$2,976,037,617 | | | | | | | | | |
| Multiple Disabilities | \$900,932 | \$620,125 | K-8 | \$943,602 | Secondary | 0.6090 | \$4,204,234,147 | | | | | | | | | |
| Multiple Disabilities with SSI | \$817,127 | \$679,872 | 9-12 | \$1,411 | S.R.P. | | \$849,457 | | | | | | | | | |
| Orthopedic Impairment | \$592,320 | \$383,895 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | | | | | |
| Preschool Moderate Delay | \$349,120 | \$364,125 | 06-07 Elem | | 16,326.003 | | 16,321.503 | | 59.235 | | | | | | | |
| Preschool Severe Delay | \$716,445 | \$714,156 | 06-07 HS | | 6,754.115 | | 6,719.955 | | 59.750 | | | | | | | |
| Preschool Speech/Lang Delay | \$216,081 | \$256,312 | 06-07 Total | | 23,080.118 | | 23,041.458 | | 118.985 | | | | | | | |
| Speech/Language Impairment | \$1,084,344 | \$1,075,567 | 07-08 Elem | | 15,770.768 | | 15,768.928 | | 87.695 | | | | | | | |
| Traumatic Brain Injury | \$36,108 | \$0 | 07-08 HS | | 6,722.413 | | 6,683.650 | | 75.533 | | | | | | | |
| Visual Impairment | \$53,849 | \$65,916 | 07-08 Total | | 22,493.180 | | 22,452.578 | | 163.228 | | | | | | | |
| Subtotal | \$12,221,329 | \$11,897,869 | 08-09 Elem | | 15,249.113 | | 15,241.283 | | 153.805 | | | | | | | |
| Gifted | \$525,118 | \$953,776 | 08-09 HS | | 6,720.308 | | 6,644.698 | | 94.070 | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$257,645 | \$102,441 | 08-09 Total | | 21,969.420 | | 21,885.980 | | 247.875 | | | | | | | |
| Remedial Education | \$55,197 | \$50,841 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | | | | | |
| Vocational Tech Ed | \$1,442,061 | \$1,511,759 | Admins | | 104.58 | | 223.90 | | 50.63 | | | | | | | |
| Career Education | \$7,500 | \$0 | Teachers | | 1,273.49 | | 18.39 | | 385.69 | | | | | | | |
| Total | \$14,508,850 | \$14,516,686 | Others | | 58.80 | | 398.21 | | 741.40 | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 1,436.87 | | 16.30 | | 1,177.72 | | | | | | | |
| Bonds Outstanding | | \$111,600,452 | Total FTE | | 2,614.59 | | Total Students Per Staff | | 8.96 | | | | | | | |
| Land & Improvements | | \$23,638,018 | Year End Teacher FTE | | | | | | | | | | | | | |
| Building & Improvements | | \$274,477,158 | 867.00 | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$36,503,834 | Year End Teacher Salaries | | | | | | | | | | | | | |
| Construction in Progress | | \$21,421,216 | \$37,452,313 | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 23,415 | Number of Schools | 43 | Superintendent's Salary | | | | | | | | | | | | |
| | | | \$927,958 | | | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$4,993) | \$14,168,378 | \$0 | \$14,710,078 | \$14,689,602 | (\$526,217) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$589,801 | \$967,370 | \$0 | \$2,034,600 | \$1,455,049 | \$102,122 |
| Unrestricted Capital Outlay | (\$5,979) | \$581,974 | \$0 | \$413,693 | \$408,751 | \$167,244 |
| Soft Capital Allocation | \$228,765 | \$549,353 | \$0 | \$770,259 | \$735,999 | \$42,119 |
| Emergency Deficiencies Correction | \$0 | \$17 | \$0 | \$0 | \$0 | \$17 |
| Building Renewal | \$146,326 | \$2,188 | \$0 | \$25,400 | \$26,821 | \$121,693 |
| New School Facilities | (\$166,147) | \$531,369 | \$0 | \$736,800 | \$404,912 | (\$39,690) |
| Adjacent Ways | \$1 | \$296,863 | \$0 | \$350,000 | \$350,000 | (\$53,136) |
| Debt Service | \$917,608 | \$2,336,092 | \$0 | \$2,611,855 | \$2,561,757 | \$691,943 |
| School Plant | \$55,425 | \$16,266 | \$0 | \$36,536 | \$0 | \$71,691 |
| Federal Projects | (\$103,875) | \$1,263,247 | (\$66,030) | \$1,610,749 | \$1,247,752 | (\$154,410) |
| State Projects | \$15,510 | \$109,913 | \$0 | \$130,112 | \$115,430 | \$9,993 |
| Food Services | (\$387,693) | \$725,484 | \$0 | \$848,435 | \$666,698 | (\$328,907) |
| Other | \$656,663 | \$3,316,076 | \$0 | \$673,171 | \$3,274,537 | \$698,202 |
| Total | \$1,941,412 | \$24,864,590 | (\$66,030) | \$24,951,688 | \$25,937,308 | \$802,664 |
| Bond Building | \$423,932 | \$0 | \$0 | \$0 | \$423,932 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$18,858 | \$491 | \$66,031 | \$36,000 | \$59,134 | \$26,246 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|-------------|-------------|--------------|
| M&O , CSF, & IIF | \$8,179,452 | \$68 | \$6,956,228 | \$0 | \$15,135,748 |
| Unrestricted Capital Outlay | \$367,668 | \$2 | \$214,304 | \$0 | \$581,974 |
| Soft Capital Outlay | \$226,683 | \$4 | \$322,666 | \$0 | \$549,353 |
| School Facilities | \$0 | \$0 | \$533,557 | \$0 | \$533,557 |
| Adjacent Ways | \$296,863 | \$0 | \$0 | \$0 | \$296,863 |
| Debt Service | \$2,336,092 | \$0 | \$0 | \$0 | \$2,336,092 |
| Other: See Definitions for Description | \$3,653,240 | \$0 | \$109,930 | \$1,667,833 | \$5,431,003 |
| Total By Source | \$15,059,998 | \$74 | \$8,136,685 | \$1,667,833 | \$24,864,590 |
| Percentage Of Total Revenues | 60.57% | 0.00% | 32.72% | 6.71% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$319,730 | \$282,926 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$1,907 | \$1,687 | 0 | 0 | 0 | 26 | 48 | 39 | 38 | 36 |
| Hearing Impairments | \$187,026 | \$165,497 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$1,907 | \$1,687 | 19 | 206 | 29 | 25 | 27 | 23 | 104 | 310 |
| Specific Learning Disability | \$1,907 | \$1,687 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$375,123 | \$331,942 | | | | | Primary | | 3.5017 | |
| Multiple Disabilities | \$319,730 | \$282,926 | | | K-8 | | \$42,421 | | Secondary | |
| Multiple Disabilities with SSI | \$153,837 | \$136,128 | | | 9-12 | | \$42,421 | | S.R.P. | |
| Orthopedic Impairment | \$346,118 | \$306,276 | | | | | | | \$0 | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$69,591 | \$61,581 | 06-07 Elem | | 1,783.145 | | 1,783.145 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 851.625 | | 851.625 | | 67.360 | |
| Speech/Language Impairment | \$1,906 | \$1,689 | 06-07 Total | | 2,634.770 | | 2,634.770 | | 67.360 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 1,746.358 | | 1,746.358 | | 0.670 | |
| Visual Impairment | \$23,258 | \$20,581 | 07-08 HS | | 793.675 | | 793.675 | | 74.850 | |
| Subtotal | \$1,802,040 | \$1,594,607 | 07-08 Total | | 2,540.033 | | 2,540.033 | | 75.520 | |
| Gifted | \$117,728 | \$84,842 | 08-09 Elem | | 1,710.153 | | 1,710.153 | | 3.780 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 801.688 | | 801.688 | | 77.635 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 2,511.840 | | 2,511.840 | | 81.415 | |
| Vocational Tech Ed | \$429,748 | \$379,437 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$2,349,516 | \$2,058,886 | | | 13.50 | | 201.04 | | 4.25 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$27,905,000 | | | | |
| Land & Improvements | \$3,711,667 | | | | |
| Building & Improvements | \$59,922,160 | | | | |
| Furniture, Equip, Vehicles | \$8,225,245 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 2,714 | Number of Schools | 5 | | |
| | | | | Year End Teacher FTE | |
| | | | | 173.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$7,282,716 | |
| | | | | Superintendent's Salary | |
| | | | | \$90,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|-----------|-----------------|-------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$935,029 | \$4,107,675 | (\$350,000) | \$4,224,459 | \$4,528,881 | \$163,823 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$106,210 | \$155,483 | \$0 | \$498,089 | \$166,256 | \$95,437 | | | | | |
| Unrestricted Capital Outlay | (\$113,238) | \$7,940 | \$350,000 | \$2,219,915 | \$246,013 | (\$1,311) | | | | | |
| Soft Capital Allocation | \$34,490 | \$73,060 | \$0 | \$236,097 | \$57,753 | \$49,797 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | (\$21,661) | \$0 | \$0 | \$245,389 | \$77,928 | (\$99,589) | | | | | |
| New School Facilities | (\$1,497,582) | \$802,066 | \$0 | \$500,000 | \$0 | (\$695,516) | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$600,000 | \$0 | \$0 | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | | | | | |
| Federal Projects | (\$195,710) | \$1,806,484 | (\$75,478) | \$2,514,730 | \$1,481,782 | \$53,514 | | | | | |
| State Projects | \$37,126 | \$2,116 | \$0 | \$9,737 | \$8,349 | \$30,893 | | | | | |
| Food Services | \$949,307 | \$222,553 | \$0 | \$375,000 | \$247,752 | \$924,108 | | | | | |
| Other | \$11,150 | \$151,012 | \$0 | \$231,180 | \$175,636 | (\$13,474) | | | | | |
| Total | \$245,121 | \$7,328,389 | (\$75,478) | \$11,679,596 | \$6,990,350 | \$507,682 | | | | | |
| Bond Building | \$869,893 | \$504,897 | \$0 | \$500,000 | \$502,355 | \$872,435 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$226,503 | \$0 | \$73,546 | \$75,000 | \$15,280 | \$284,769 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | (\$17,364) | \$42 | \$2,794,907 | \$1,485,573 | \$4,263,158 | | | | | |
| Unrestricted Capital Outlay | | \$0 | \$0 | \$7,940 | \$0 | \$7,940 | | | | | |
| Soft Capital Outlay | | \$0 | \$1 | \$73,059 | \$0 | \$73,060 | | | | | |
| School Facilities | | \$0 | \$0 | \$802,066 | \$0 | \$802,066 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other: See Definitions for Description | | \$172,535 | \$0 | \$2,116 | \$2,007,514 | \$2,182,165 | | | | | |
| Total By Source | | \$155,171 | \$43 | \$3,680,088 | \$3,493,087 | \$7,328,389 | | | | | |
| Percentage Of Total Revenues | | 2.12% | 0.00% | 50.22% | 47.67% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$116 | \$24,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hearing Impairments | \$61,604 | \$9,618 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$134 | \$4,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Specific Learning Disability | \$135,421 | \$326,996 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$114,364 | \$62,514 | | | | Primary | | 0.0000 | | \$1,981,590 | |
| Multiple Disabilities | \$75,317 | \$14,426 | K-8 | \$0 | | Secondary | | 0.0000 | | \$1,981,590 | |
| Multiple Disabilities with SSI | \$102,614 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | |
| Orthopedic Impairment | \$62,365 | \$14,426 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$24,044 | 06-07 Elem | | 282.445 | | 282.445 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$4,809 | 06-07 HS | | 136.960 | | 136.960 | | 0.270 | | |
| Preschool Speech/Lang Delay | \$0 | \$14,426 | 06-07 Total | | 419.405 | | 419.405 | | 0.270 | | |
| Speech/Language Impairment | \$20,240 | \$120,220 | 07-08 Elem | | 243.270 | | 243.270 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 127.580 | | 127.580 | | 0.000 | | |
| Visual Impairment | \$58,954 | \$9,618 | 07-08 Total | | 370.850 | | 370.850 | | 0.000 | | |
| Subtotal | \$631,129 | \$629,950 | 08-09 Elem | | 218.740 | | 218.740 | | 0.455 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 97.255 | | 97.255 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$15,000 | \$1,026 | 08-09 Total | | 315.995 | | 315.995 | | 0.455 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | | Classified Staff | | Classified FTE | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 5.00 | 65.60 | | Managers | | 4.00 | | |
| Career Education | \$0 | \$0 | Teachers | 33.00 | 9.94 | | Teacher Aides | | 18.00 | | |
| Total | \$646,129 | \$630,976 | Others | 1.00 | 328.00 | | Others | | 39.00 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 39.00 | 8.41 | | Subtotal | | 61.00 | | |
| | | | Total FTE | 100.00 | | Total Students Per Staff | | 3.28 | | | |
| Bonds Outstanding | \$4,250,000 | | Year End Teacher FTE | | | | | | | | |
| Land & Improvements | \$0 | | 36.00 | | | | | | | | |
| Building & Improvements | \$0 | | Year End Teacher Salaries | | | | | | | | |
| Furniture, Equip, Vehicles | \$0 | | \$1,268,025 | | | | | | | | |
| Construction in Progress | \$0 | | Superintendent's Salary | | | | | | | | |
| Fall 2008 Enrollment | 328 | Number of Schools | 2 | \$70,776 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|--------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$244,333 | \$3,689,277 | \$127,411 | \$3,892,910 | \$3,816,910 | \$244,111 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$136,604 | \$251,030 | \$0 | \$498,568 | \$291,967 | \$95,667 |
| Unrestricted Capital Outlay | \$79,323 | \$225,701 | (\$127,406) | \$156,809 | \$142,053 | \$35,565 |
| Soft Capital Allocation | (\$3,860) | \$167,789 | \$0 | \$147,806 | \$120,750 | \$43,179 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$32,984 | \$975 | \$0 | \$88,656 | \$0 | \$33,959 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$750 | \$19 | \$0 | \$0 | \$0 | \$769 |
| Debt Service | \$142,961 | \$645,099 | \$0 | \$577,500 | \$577,750 | \$210,310 |
| School Plant | \$15,796 | \$1,130 | \$0 | \$15,697 | \$0 | \$16,926 |
| Federal Projects | \$321,957 | \$485,054 | (\$924) | \$579,858 | \$486,041 | \$320,046 |
| State Projects | \$32,663 | \$57,054 | \$0 | \$88,850 | \$76,405 | \$13,312 |
| Food Services | \$17,421 | \$226,822 | \$0 | \$203,899 | \$206,566 | \$37,677 |
| Other | \$330,875 | \$203,908 | \$0 | \$298,783 | \$185,314 | \$349,469 |
| Total | \$1,351,807 | \$5,953,858 | (\$919) | \$6,549,336 | \$5,903,756 | \$1,400,990 |
| Bond Building | \$0 | (\$10) | \$10,251,911 | \$10,215,000 | \$360,314 | \$9,891,587 |
| Intergovernmental Agreements | \$3,812 | \$112 | \$0 | \$3,788 | \$0 | \$3,924 |
| Indirect Costs | \$0 | \$0 | \$924 | \$1,725 | \$924 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$2,049,400 | \$15 | \$1,890,892 | \$0 | \$3,940,307 |
| Unrestricted Capital Outlay | \$137,107 | \$0 | \$88,594 | \$0 | \$225,701 |
| Soft Capital Outlay | \$95,545 | \$1 | \$72,243 | \$0 | \$167,789 |
| School Facilities | \$0 | \$0 | \$975 | \$0 | \$975 |
| Adjacent Ways | \$19 | \$0 | \$0 | \$0 | \$19 |
| Debt Service | \$645,099 | \$0 | \$0 | \$0 | \$645,099 |
| Other: See Definitions for Description | \$276,236 | \$0 | \$57,054 | \$640,678 | \$973,968 |
| Total By Source | \$3,203,406 | \$16 | \$2,109,758 | \$640,678 | \$5,953,858 |
| Percentage Of Total Revenues | 53.80% | 0.00% | 35.44% | 10.76% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|---|----|-----------|----|-----------|------|
| Autism | \$21,413 | \$20,797 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| Hearing Impairments | \$38,088 | \$17,528 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 2 | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| Specific Learning Disability | \$186,137 | \$184,539 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$3,488 | \$15,867 | | | | | Primary | | 3.0668 | |
| Multiple Disabilities | \$7,164 | \$6,573 | | | | | Secondary | | 0.5956 | |
| Multiple Disabilities with SSI | \$8,279 | \$11,854 | | | | | S.R.P. | | \$581,749 | |
| Orthopedic Impairment | \$16,790 | \$12,815 | | | | | | | | |
| Preschool Moderate Delay | \$12,753 | \$12,306 | | | | | | | | |
| Preschool Severe Delay | \$5,201 | \$0 | | | | | | | | |
| Preschool Speech/Lang Delay | \$7,985 | \$1,103 | | | | | | | | |
| Speech/Language Impairment | \$21,734 | \$25,062 | | | | | | | | |
| Traumatic Brain Injury | \$0 | \$0 | | | | | | | | |
| Visual Impairment | \$10,488 | \$6,289 | | | | | | | | |
| Subtotal | \$339,520 | \$314,733 | | | | | | | | |
| Gifted | \$2,465 | \$1,318 | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | |
| Vocational Tech Ed | \$122,925 | \$129,263 | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | |
| Total | \$464,910 | \$445,314 | | | | | | | | |

| Miscellaneous Data as of 6/30/2009 | | | |
|------------------------------------|-----|-------------------|---|
| Bonds Outstanding | | \$10,765,000 | |
| Land & Improvements | | \$1,497,792 | |
| Building & Improvements | | \$7,297,583 | |
| Furniture, Equip, Vehicles | | \$1,678,515 | |
| Construction in Progress | | \$0 | |
| Fall 2008 Enrollment | 595 | Number of Schools | 4 |

| | | | | | |
|---------------------------|-------|--------|--------------------------|-------------|--------|
| Admins | 5.00 | 119.00 | Managers | 4.25 | 140.00 |
| Teachers | 34.00 | 17.50 | Teacher Aides | 11.06 | 53.80 |
| Others | 2.40 | 247.92 | Others | 26.55 | 22.41 |
| Subtotal | 41.40 | 14.37 | Subtotal | 41.86 | 14.21 |
| Total FTE | | 83.26 | Total Students Per Staff | | 7.15 |
| Year End Teacher FTE | | | | 34.00 | |
| Year End Teacher Salaries | | | | \$1,437,248 | |
| Superintendent's Salary | | | | \$92,144 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|--------|-----------------------|--------------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$1,427,304 | \$14,347,697 | \$0 | \$15,415,596 | \$14,782,173 | \$992,828 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$66,513 | \$726,950 | \$0 | \$1,233,556 | \$1,038,908 | (\$245,445) | | | | | |
| Unrestricted Capital Outlay | \$786 | \$1,716,606 | \$0 | \$1,899,066 | \$1,237,793 | \$479,599 | | | | | |
| Soft Capital Allocation | \$99,545 | \$394,032 | \$0 | \$449,761 | \$389,430 | \$104,147 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$404,256 | \$7,587 | \$0 | \$650,000 | \$193,207 | \$218,636 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$236,151 | \$329,296 | \$0 | \$400,000 | \$324,294 | \$241,153 | | | | | |
| School Plant | \$27,301 | \$26,809 | \$0 | \$70,000 | \$14,193 | \$39,917 | | | | | |
| Federal Projects | (\$211,983) | \$3,038,635 | (\$128,986) | \$3,770,000 | \$2,739,646 | (\$41,980) | | | | | |
| State Projects | \$52,132 | \$196,718 | \$0 | \$420,000 | \$169,274 | \$79,576 | | | | | |
| Food Services | \$151,977 | \$839,894 | \$0 | \$800,000 | \$833,542 | \$158,329 | | | | | |
| Other | \$404,489 | \$972,191 | \$0 | \$1,671,000 | \$953,760 | \$422,920 | | | | | |
| Total | \$2,658,471 | \$22,596,415 | (\$128,986) | \$26,778,979 | \$22,676,220 | \$2,449,680 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$53,507 | \$12,720 | \$0 | \$100,000 | \$49,623 | \$16,604 | | | | | |
| Indirect Costs | \$41,736 | \$462 | \$120,213 | \$200,000 | \$83,722 | \$78,689 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$1,116,788 | \$133 | \$9,351,496 | \$4,606,230 | \$15,074,647 | | | | | |
| Unrestricted Capital Outlay | | \$1,200,723 | \$6 | \$515,877 | \$0 | \$1,716,606 | | | | | |
| Soft Capital Outlay | | \$408 | \$6 | \$393,618 | \$0 | \$394,032 | | | | | |
| School Facilities | | \$0 | \$0 | \$7,587 | \$0 | \$7,587 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$329,296 | \$0 | \$0 | \$0 | \$329,296 | | | | | |
| Other: See Definitions for Description | | \$1,012,775 | \$0 | \$411,812 | \$3,649,660 | \$5,074,247 | | | | | |
| Total By Source | | \$3,659,990 | \$145 | \$10,680,390 | \$8,255,890 | \$22,596,415 | | | | | |
| Percentage Of Total Revenues | | 16.20% | 0.00% | 47.27% | 36.54% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$32,493 | \$33,155 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$162,463 | \$165,773 | 0 | 3 | 5 | 21 | 7 | 36 | 22 | 17 | |
| Hearing Impairments | \$243,694 | \$248,658 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$129,970 | \$132,618 | 28 | 139 | 18 | 23 | 22 | 25 | 88 | 227 | |
| Specific Learning Disability | \$484,952 | \$494,831 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$389,910 | \$397,853 | | | | | Primary | | 2.9150 | | \$45,331,257 |
| Multiple Disabilities | \$97,478 | \$99,464 | K-8 | \$61,813 | | Secondary | | 3.0431 | | \$46,311,373 | |
| Multiple Disabilities with SSI | \$48,738 | \$49,731 | 9-12 | \$0 | | S.R.P. | | | | \$267,645 | |
| Orthopedic Impairment | \$64,986 | \$66,310 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 1,207.385 | | 1,204.420 | | 0.000 | | 1,204.420 |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 729.920 | | 729.920 | | 0.100 | | 730.020 |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 1,937.305 | | 1,934.340 | | 0.100 | | 1,934.440 |
| Speech/Language Impairment | \$15,597 | \$15,915 | 07-08 Elem | | 1,193.825 | | 1,190.125 | | 0.000 | | 1,190.125 |
| Traumatic Brain Injury | \$16,246 | \$16,577 | 07-08 HS | | 735.000 | | 735.000 | | 1.000 | | 736.000 |
| Visual Impairment | \$97,478 | \$99,464 | 07-08 Total | | 1,928.825 | | 1,925.125 | | 1.000 | | 1,926.125 |
| Subtotal | \$1,784,005 | \$1,820,349 | 08-09 Elem | | 1,214.735 | | 1,214.540 | | 21.800 | | 1,236.340 |
| Gifted | \$84,154 | \$61,813 | 08-09 HS | | 736.013 | | 736.013 | | 0.000 | | 736.013 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 1,950.748 | | 1,950.553 | | 21.800 | | 1,972.353 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | | Students Per Staff | | |
| Vocational Tech Ed | \$358,258 | \$340,110 | Admins | 14.91 | 139.37 | Managers | 7.62 | | 272.70 | | |
| Career Education | \$0 | \$0 | Teachers | 150.08 | 13.85 | Teacher Aides | 38.01 | | 54.67 | | |
| Total | \$2,226,417 | \$2,222,272 | Others | 7.45 | 278.93 | Others | 89.90 | | 23.11 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 172.44 | 12.05 | Subtotal | 135.53 | | 15.33 | | |
| | | | Total FTE | 307.97 | | Total Students Per Staff | 6.75 | | | | |
| Bonds Outstanding | | \$3,715,000 | Year End Teacher FTE | | | | 155.00 | | | | |
| Land & Improvements | | \$0 | Year End Teacher Salaries | | | | \$7,445,179 | | | | |
| Building & Improvements | | \$0 | Superintendent's Salary | | | | \$114,864 | | | | |
| Furniture, Equip, Vehicles | | \$0 | | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 2,078 | Number of Schools | 5 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$336,291 | \$4,353,101 | \$0 | \$4,671,782 | \$4,524,116 | \$165,276 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$38,762 | \$207,073 | \$0 | \$332,336 | \$155,829 | \$90,006 |
| Unrestricted Capital Outlay | \$79,148 | \$119,787 | \$0 | \$200,061 | \$192,584 | \$6,351 |
| Soft Capital Allocation | \$16,924 | \$113,771 | \$0 | \$141,949 | \$130,374 | \$321 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$148,371 | \$4,671 | \$0 | \$152,537 | \$35,928 | \$117,114 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$45,525 | \$79,972 | \$0 | \$125,000 | \$123,273 | \$2,224 |
| Debt Service | \$39,877 | \$744,011 | \$0 | \$458,194 | \$676,366 | \$107,522 |
| School Plant | \$5,393 | \$1,937 | \$0 | \$7,000 | \$855 | \$6,475 |
| Federal Projects | \$29,648 | \$401,945 | (\$13,984) | \$462,231 | \$384,293 | \$33,316 |
| State Projects | \$30,238 | \$47,095 | \$0 | \$75,715 | \$49,776 | \$27,557 |
| Food Services | \$17,300 | \$110,283 | \$0 | \$130,000 | \$118,623 | \$8,960 |
| Other | \$116,030 | \$111,666 | \$1,346 | \$288,067 | \$103,566 | \$125,476 |
| Total | \$903,507 | \$6,295,312 | (\$12,638) | \$7,044,872 | \$6,495,583 | \$690,598 |
| Bond Building | \$4,619,247 | \$19,373 | \$0 | \$4,638,621 | \$2,337,714 | \$2,300,906 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$37,648 | \$1,223 | \$14,204 | \$38,752 | \$5,452 | \$47,623 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-----------|-----------|-------------|
| M&O , CSF, & IIF | \$3,812,189 | \$8 | \$715,405 | \$32,572 | \$4,560,174 |
| Unrestricted Capital Outlay | \$101,641 | \$0 | \$18,146 | \$0 | \$119,787 |
| Soft Capital Outlay | \$96,681 | \$0 | \$17,090 | \$0 | \$113,771 |
| School Facilities | \$0 | \$0 | \$4,671 | \$0 | \$4,671 |
| Adjacent Ways | \$79,972 | \$0 | \$0 | \$0 | \$79,972 |
| Debt Service | \$744,011 | \$0 | \$0 | \$0 | \$744,011 |
| Other: See Definitions for Description | \$136,848 | \$0 | \$47,095 | \$488,983 | \$672,926 |
| Total By Source | \$4,971,342 | \$8 | \$802,407 | \$521,555 | \$6,295,312 |
| Percentage Of Total Revenues | 78.97% | 0.00% | 12.75% | 8.28% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$321,372 | \$213,582 | 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 | 2.8468 | \$129,553,123 | | | |
| Multiple Disabilities | \$75,000 | \$47,463 | | | Secondary | 0.8051 | \$130,155,335 | | | |
| Multiple Disabilities with SSI | \$50,000 | \$33,902 | | | S.R.P. | | \$134,837 | | | |
| Orthopedic Impairment | \$30,000 | \$20,341 | 9-12 | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$35,000 | \$23,732 | 06-07 Elem | | 318.015 | | 318.015 | | 3.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 154.070 | | 154.070 | | 1.130 | |
| Speech/Language Impairment | \$0 | \$0 | 06-07 Total | | 472.085 | | 472.085 | | 4.130 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 318.945 | | 318.945 | | 3.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 162.300 | | 162.300 | | 2.840 | |
| Subtotal | \$511,372 | \$339,020 | 07-08 Total | | 481.245 | | 481.245 | | 5.840 | |
| Gifted | \$5,000 | \$0 | 08-09 Elem | | 305.495 | | 305.495 | | 4.965 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 160.670 | | 160.670 | | 0.900 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 466.165 | | 466.165 | | 5.865 | |
| Vocational Tech Ed | \$0 | \$177,351 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Career Education | \$0 | \$0 | Admins | | 3.50 | | 140.57 | | Managers | |
| Total | \$516,372 | \$516,371 | Teachers | | 33.07 | | 14.88 | | Teacher Aides | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$4,865,000 | | | | |
| Land & Improvements | \$1,519,841 | | | | |
| Building & Improvements | \$15,710,732 | | | | |
| Furniture, Equip, Vehicles | \$1,490,005 | | | | |
| Construction in Progress | \$1,630,617 | | | | |
| Fall 2008 Enrollment | 492 | Number of Schools | 3 | Year End Teacher FTE | |
| | | | | Year End Teacher Salaries | |
| | | | | Superintendent's Salary | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|--------------|----------------|--------------------------|--------------------------|----|------------------|------|--|--|--|--|--|--|
| | | | | Budget | Actual | | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$9,310,789 | \$22,944,842 | (\$5,290,636) | \$17,579,422 | \$23,113,352 | \$3,851,643 | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,201,392 | \$837,054 | \$0 | \$2,059,838 | \$960,584 | \$1,077,862 | | | | | | | | | | |
| Unrestricted Capital Outlay | \$2,629,812 | \$1,550,613 | \$5,908,972 | \$9,636,284 | \$7,689,153 | \$2,400,244 | | | | | | | | | | |
| Soft Capital Allocation | \$901,788 | \$550,556 | (\$868,336) | \$568,507 | \$380,796 | \$203,212 | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Building Renewal | \$44,614 | \$320 | \$0 | \$44,614 | \$44,614 | \$320 | | | | | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Debt Service | (\$19,440) | \$21,174 | \$0 | \$705,000 | \$486 | \$1,248 | | | | | | | | | | |
| School Plant | \$62,130 | \$48,251 | \$0 | \$0 | \$0 | \$110,381 | | | | | | | | | | |
| Federal Projects | \$675,685 | \$3,180,877 | (\$176,575) | \$5,334,293 | \$3,011,540 | \$668,447 | | | | | | | | | | |
| State Projects | \$61,137 | \$125,353 | \$0 | \$183,140 | \$152,078 | \$34,412 | | | | | | | | | | |
| Food Services | \$0 | \$1,015,592 | \$0 | \$1,133,092 | \$1,015,592 | \$0 | | | | | | | | | | |
| Other | \$1,118,423 | \$1,921,682 | \$250,000 | \$1,976,165 | \$1,235,950 | \$2,054,155 | | | | | | | | | | |
| Total | \$15,986,330 | \$32,196,314 | (\$176,575) | \$39,220,355 | \$37,604,145 | \$10,401,924 | | | | | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Indirect Costs | \$105,637 | \$2,887 | \$176,576 | \$183,561 | \$133,322 | \$151,778 | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | | | |
| M&O , CSF, & IIF | | \$314,779 | \$158 | \$11,168,568 | \$12,298,391 | \$23,781,896 | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$1,550,613 | \$0 | \$0 | \$0 | \$1,550,613 | | | | | | | | | | |
| Soft Capital Outlay | | \$21,338 | \$8 | \$529,210 | \$0 | \$550,556 | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$320 | \$0 | \$320 | | | | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Debt Service | | \$21,174 | \$0 | \$0 | \$0 | \$21,174 | | | | | | | | | | |
| Other: See Definitions for Description | | \$2,095,896 | \$0 | \$125,353 | \$4,070,506 | \$6,291,755 | | | | | | | | | | |
| Total By Source | | \$4,003,800 | \$166 | \$11,823,451 | \$16,368,897 | \$32,196,314 | | | | | | | | | | |
| Percentage Of Total Revenues | | 12.44% | 0.00% | 36.72% | 50.84% | 100.00% | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | | | |
| Autism | \$41,781 | \$38,003 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | | | |
| Emotional Disability | \$42,375 | \$40,324 | 0 | 0 | 2 | 0 | 0 | 7 | 7 | 3 | | | | | | |
| Hearing Impairments | \$41,782 | \$30,518 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | | | |
| Other Health Impairments | \$41,783 | \$52,428 | 4 | 23 | 1 | 15 | 10 | 7 | 33 | 56 | | | | | | |
| Specific Learning Disability | \$54,367 | \$395,642 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$251,953 | \$154,785 | | | Primary | 0.0000 | \$19,240,104 | | | | | | | | | |
| Multiple Disabilities | \$202,440 | \$93,907 | K-8 | \$13,948 | Secondary | 7.7773 | \$19,254,696 | | | | | | | | | |
| Multiple Disabilities with SSI | \$175,127 | \$85,396 | 9-12 | \$1,519 | S.R.P. | | \$274,525 | | | | | | | | | |
| Orthopedic Impairment | \$203,466 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | | | | | |
| Preschool Moderate Delay | \$41,781 | \$54,661 | 06-07 Elem | | 1,288.490 | | 1,288.020 | | 0.000 | | | | | | | |
| Preschool Severe Delay | \$100,367 | \$59,293 | 06-07 HS | | 894.910 | | 894.910 | | 0.000 | | | | | | | |
| Preschool Speech/Lang Delay | \$41,781 | \$57,087 | 06-07 Total | | 2,183.400 | | 2,182.930 | | 0.000 | | | | | | | |
| Speech/Language Impairment | \$41,782 | \$248,498 | 07-08 Elem | | 1,215.805 | | 1,215.805 | | 1.000 | | | | | | | |
| Traumatic Brain Injury | \$183,858 | \$50,613 | 07-08 HS | | 885.895 | | 885.895 | | 4.420 | | | | | | | |
| Visual Impairment | \$63,842 | \$54,191 | 07-08 Total | | 2,101.700 | | 2,101.700 | | 5.420 | | | | | | | |
| Subtotal | \$1,528,485 | \$1,415,346 | 08-09 Elem | | 1,211.715 | | 1,211.715 | | 5.620 | | | | | | | |
| Gifted | \$20,411 | \$15,467 | 08-09 HS | | 865.243 | | 865.243 | | 2.370 | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 2,076.958 | | 2,076.958 | | 7.990 | | | | | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | | | | | |
| Vocational Tech Ed | \$523,622 | \$509,002 | Admins | | 12.50 | | 174.24 | | 6.00 | | | | | | | |
| Career Education | \$0 | \$0 | Teachers | | 150.00 | | 14.52 | | 19.25 | | | | | | | |
| Total | \$2,072,518 | \$1,939,815 | Others | | 18.50 | | 117.73 | | 151.00 | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 181.00 | | 12.03 | | 176.25 | | | | | | | |
| Bonds Outstanding | | \$0 | Total FTE | | 357.25 | | Total Students Per Staff | | 6.10 | | | | | | | |
| Land & Improvements | | \$17,189,621 | Year End Teacher FTE | | | | | | | | | | | | | |
| Building & Improvements | | \$103,878,559 | Year End Teacher Salaries | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$11,281,573 | Superintendent's Salary | | | | | | | | | | | | | |
| Construction in Progress | | \$1,164,925 | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 2,178 | Number of Schools | 4 | | | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$538,927 | \$2,721,856 | \$0 | \$2,611,450 | \$2,410,330 | \$850,453 |
| Clsmr St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$692,684 | \$224,525 | \$0 | \$3,371,614 | \$383,471 | \$533,738 |
| Soft Capital Allocation | \$557,536 | \$422,037 | \$0 | \$510,160 | \$367,527 | \$612,046 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$14,899 | \$731,279 | \$0 | \$644,859 | \$70,685 | \$675,493 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$64 | \$2,000 | \$0 | \$65 | \$0 | \$2,064 |
| Total | \$1,804,110 | \$4,101,697 | \$0 | \$7,138,148 | \$3,232,013 | \$2,673,794 |
| 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 | \$106,749 | \$39 | \$2,615,068 | \$0 | \$2,721,856 |
| Unrestricted Capital Outlay | \$4,743 | \$6 | \$219,776 | \$0 | \$224,525 |
| Soft Capital Outlay | \$5,828 | \$10 | \$416,199 | \$0 | \$422,037 |
| 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 | \$2,000 | \$0 | \$0 | \$731,279 | \$733,279 |
| Total By Source | \$119,320 | \$55 | \$3,251,043 | \$731,279 | \$4,101,697 |
| Percentage Of Total Revenues | 2.91% | 0.00% | 79.26% | 17.83% | 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 | \$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 | 0.0000 | \$88,943,430 | | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0500 | \$19,945,647 | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$2,201,246 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$0 | \$0 | | | | | | | | | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 851.198 | | 851.198 | | 0.000 | | 851.198 | |
| Speech/Language Impairment | \$0 | \$0 | 06-07 Total | | 851.198 | | 851.198 | | 0.000 | | 851.198 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 821.753 | | 821.753 | | 0.000 | | 821.753 | |
| Subtotal | \$0 | \$0 | 07-08 Total | | 821.753 | | 821.753 | | 0.000 | | 821.753 | |
| Gifted | \$0 | \$0 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 828.370 | | 828.370 | | 0.000 | | 828.370 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 828.370 | | 828.370 | | 0.000 | | 828.370 | |
| Vocational Tech Ed | \$2,611,450 | \$2,410,330 | Certified Staff | | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Career Education | \$0 | \$0 | Admins | | 0.00 | 0.00 | Managers | 0.00 | 0.00 | | | |
| Total | \$2,611,450 | \$2,410,330 | Teachers | | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 | | | |
| Miscellaneous Data as of 6/30/2009 | | | 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 2008 Enrollment | 16 | Number of Schools | | | 8 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---|--------------|-------------|--------------------------|--------------------------|--------|---------------|---------------|-----------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$858,325 | \$4,940,505 | \$820,000 | \$5,987,642 | \$5,731,710 | \$887,120 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$655,268 | \$130,769 | \$0 | \$691,671 | \$273 | \$785,764 | | | | | | |
| Unrestricted Capital Outlay | \$946,336 | \$437,878 | (\$250,000) | \$2,188,940 | \$734,673 | \$399,541 | | | | | | |
| Soft Capital Allocation | \$773,213 | \$530,230 | (\$570,000) | \$562,305 | \$466,836 | \$266,607 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| State Projects | \$230,168 | \$2,873 | \$0 | \$10,000 | \$0 | \$233,041 | | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other | \$233,398 | \$81,243 | \$0 | \$20,050 | \$15,350 | \$299,291 | | | | | | |
| Total | \$3,696,708 | \$6,123,498 | \$0 | \$9,460,608 | \$6,948,842 | \$2,871,364 | | | | | | |
| 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 | | \$732,658 | \$69 | \$4,338,547 | \$0 | \$5,071,274 | | | | | | |
| Unrestricted Capital Outlay | | \$115,646 | \$5 | \$322,227 | \$0 | \$437,878 | | | | | | |
| Soft Capital Outlay | | \$126,780 | \$7 | \$403,443 | \$0 | \$530,230 | | | | | | |
| 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 | | \$81,243 | \$0 | \$2,873 | \$0 | \$84,116 | | | | | | |
| Total By Source | | \$1,056,327 | \$81 | \$5,067,090 | \$0 | \$6,123,498 | | | | | | |
| Percentage Of Total Revenues | | 17.25% | 0.00% | 82.75% | 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 | | 0.0000 | | \$1,655,095,896 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0500 | | \$978,818,785 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$88,677,411 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership Total Resident Attending Resident Other Attending Total Attending 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 08-09 Elem 0.000 0.000 0.000 0.000 08-09 HS 1,276.530 1,276.530 0.000 1,276.530 08-09 Total 1,276.530 1,276.530 0.000 1,276.530 | | | | | | | | | |
| 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 | Certified Staff Certified FTE Students Per Staff Classified Staff Classified FTE Students Per Staff | | | | | | | | | |
| Vocational Tech Ed | \$5,987,225 | \$5,731,710 | Admins | | 0.00 | | 0.00 | | Managers | | | |
| Career Education | \$0 | \$0 | Teachers | | 0.00 | | 0.00 | | Teacher Aides | | | |
| Total | \$5,987,225 | \$5,731,710 | Others | | 0.00 | | 0.00 | | 0.00 | | | |
| Miscellaneous Data as of 6/30/2009 | | | 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 2008 Enrollment | 42 | Number of Schools | 12 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|---------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,935,868 | \$13,904,682 | (\$6,342,984) | \$11,166,268 | \$17,212,781 | (\$3,715,215) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$906,191 | \$507,265 | \$0 | \$1,655,771 | \$507,571 | \$905,885 |
| Unrestricted Capital Outlay | \$529,269 | \$14,832 | \$6,110,816 | \$5,771,830 | \$4,286,352 | \$2,368,565 |
| Soft Capital Allocation | \$347,080 | \$303,097 | (\$350,816) | \$299,361 | \$141,190 | \$158,171 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$72,718 | \$1,928 | \$0 | \$74,277 | \$0 | \$74,646 |
| 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 | \$50,893 | \$1,274 | \$0 | \$52,760 | \$39,698 | \$12,469 |
| Federal Projects | (\$195,806) | \$3,547,356 | (\$130,867) | \$4,597,632 | \$3,333,004 | (\$112,321) |
| State Projects | \$49,634 | \$64,956 | \$0 | \$166,688 | \$102,702 | \$11,888 |
| Food Services | \$0 | \$760,466 | \$0 | \$830,681 | \$716,775 | \$43,691 |
| Other | \$923,585 | \$930,056 | \$582,984 | \$1,062,722 | \$1,052,661 | \$1,383,964 |
| Total | \$8,619,432 | \$20,035,912 | (\$130,867) | \$25,677,990 | \$27,392,734 | \$1,131,743 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$7,657 | \$0 | \$0 | \$0 | \$0 | \$7,657 |
| Indirect Costs | \$249,831 | \$5,359 | \$130,042 | \$363,693 | \$233,779 | \$151,453 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|--------------|--------------|
| M&O , CSF, & IIF | \$199,913 | \$104 | \$7,123,008 | \$7,088,922 | \$14,411,947 |
| Unrestricted Capital Outlay | \$14,832 | \$0 | \$0 | \$0 | \$14,832 |
| Soft Capital Outlay | \$21,603 | \$4 | \$281,490 | \$0 | \$303,097 |
| School Facilities | \$0 | \$0 | \$1,928 | \$0 | \$1,928 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$1,037,700 | \$0 | \$64,956 | \$4,201,452 | \$5,304,108 |
| Total By Source | \$1,274,048 | \$108 | \$7,471,382 | \$11,290,374 | \$20,035,912 |
| Percentage Of Total Revenues | 6.36% | 0.00% | 37.29% | 56.35% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-----------|------------------------------------|-----|----------------|-----------|--------------------|-----------|------------------|-----------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$97,112 | \$1,509 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hearing Impairments | \$15,900 | \$20,089 | 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 | \$2,700 | \$0 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$94,665 | \$205,703 | | | | | Primary | 0.0000 | | \$690,951 |
| Multiple Disabilities | \$58,316 | \$0 | K-8 | \$0 | | Secondary | 0.0000 | | \$690,951 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$112,857 | \$126,750 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 912.780 | | 912.280 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 372.390 | | 372.390 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 1,285.170 | | 1,284.670 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 861.495 | | 860.735 | | 11.100 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 414.620 | | 414.620 | | 1.000 | |
| Visual Impairment | \$59,260 | \$83,194 | 07-08 Total | | 1,276.115 | | 1,275.355 | | 12.100 | |
| Subtotal | \$440,810 | \$437,245 | 08-09 Elem | | 863.205 | | 860.345 | | 6.770 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 406.453 | | 406.453 | | 0.950 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$403,283 | \$214,134 | 08-09 Total | | 1,269.658 | | 1,266.798 | | 7.720 | |
| Remedial Education | \$17,824 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$292,968 | \$248,235 | Admins | | 12.00 | | 108.42 | | 6.00 | |
| Career Education | \$0 | \$0 | Teachers | | 80.00 | | 16.26 | | 7.00 | |
| Total | \$1,154,885 | \$899,614 | Others | | 6.00 | | 216.83 | | 97.64 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$7,203,341 | | | | |
| Building & Improvements | \$56,378,858 | | | | |
| Furniture, Equip, Vehicles | \$5,897,726 | | | | |
| Construction in Progress | \$104,298 | | | | |
| Fall 2008 Enrollment | 1,301 | Number of Schools | 3 | Year End Teacher FTE | |
| | | | | 86.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$3,703,488 | |
| | | | | Superintendent's Salary | |
| | | | | \$100,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|--------------------|--|--------------|-------------|--------------------------|---------|-----------|-----------|------|----------------------|-----------------|--------------------|-----------------|-----------------|------------|--------|--------|-------|--------|----------|-------|-------|-------|-------|-------------|--------|--------|-------|--------|------------|--------|--------|-------|--------|----------|--------|--------|-------|--------|-------------|--------|--------|-------|--------|------------|--------|--------|-------|--------|----------|-------|-------|-------|--------|-------------|--------|--------|-------|--------|
| | | | | Budget | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$520,699 | \$1,360,058 | \$0 | \$1,395,292 | \$1,363,537 | \$517,220 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$15,777 | \$12,462 | \$0 | \$27,856 | \$13,447 | \$14,792 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted Capital Outlay | \$164,842 | \$3,701 | \$0 | \$347,575 | \$94,156 | \$74,387 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Capital Allocation | \$83,697 | \$31,527 | \$0 | \$32,849 | \$5,458 | \$109,766 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building Renewal | \$609 | \$0 | \$0 | \$0 | \$0 | \$609 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New School Facilities | (\$100,172) | \$180,754 | \$0 | \$1,773,900 | \$80,657 | (\$75) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Plant | \$2,400 | \$0 | \$3,150 | \$2,747 | \$0 | \$5,550 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Federal Projects | \$1,245,764 | \$226,201 | \$0 | \$1,457,118 | \$578,195 | \$893,770 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | \$11,586 | \$5,810 | \$0 | \$14,943 | \$3,526 | \$13,870 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$1,945,202 | \$1,820,513 | \$3,150 | \$5,052,280 | \$2,138,976 | \$1,629,889 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | \$125,370 | \$17 | \$1,228,157 | \$18,976 | \$1,372,520 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$3,040 | \$0 | \$661 | \$0 | \$3,701 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Capital Outlay | | \$1,919 | \$0 | \$29,608 | \$0 | \$31,527 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$180,754 | \$0 | \$180,754 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other: See Definitions for Description | | \$5,810 | \$0 | \$0 | \$226,201 | \$232,011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total By Source | | \$136,139 | \$17 | \$1,439,180 | \$245,177 | \$1,820,513 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage Of Total Revenues | | 7.48% | 0.00% | 79.05% | 13.47% | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Autism | \$345,516 | \$342,687 | 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 | \$192,220 | \$187,925 | | | | | Primary | 0.0000 | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities | \$350,519 | \$342,687 | K-8 | \$0 | | Secondary | 0.0000 | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities with SSI | \$192,220 | \$187,925 | 9-12 | \$0 | | S.R.P. | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Orthopedic Impairment | \$0 | \$0 | <table><tr><td>Avg Daily Membership</td><td>Total Resident</td><td>Attending Resident</td><td>Other Attending</td><td>Total Attending</td></tr><tr><td>06-07 Elem</td><td>12.250</td><td>12.250</td><td>2.290</td><td>14.540</td></tr><tr><td>06-07 HS</td><td>8.710</td><td>8.710</td><td>0.000</td><td>8.710</td></tr><tr><td>06-07 Total</td><td>20.960</td><td>20.960</td><td>2.290</td><td>23.250</td></tr><tr><td>07-08 Elem</td><td>15.360</td><td>15.360</td><td>3.000</td><td>18.360</td></tr><tr><td>07-08 HS</td><td>10.000</td><td>10.000</td><td>0.410</td><td>10.410</td></tr><tr><td>07-08 Total</td><td>25.360</td><td>25.360</td><td>3.410</td><td>28.770</td></tr><tr><td>08-09 Elem</td><td>14.890</td><td>14.890</td><td>2.000</td><td>16.890</td></tr><tr><td>08-09 HS</td><td>9.520</td><td>9.520</td><td>1.000</td><td>10.520</td></tr><tr><td>08-09 Total</td><td>24.410</td><td>24.410</td><td>3.000</td><td>27.410</td></tr></table> | | | | | | | | Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | 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 | 08-09 Elem | 14.890 | 14.890 | 2.000 | 16.890 | 08-09 HS | 9.520 | 9.520 | 1.000 | 10.520 | 08-09 Total | 24.410 | 24.410 | 3.000 | 27.410 |
| Avg Daily Membership | Total Resident | Attending Resident | | | | | | | | | Other Attending | Total Attending | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Elem | 14.890 | 14.890 | | | | | | | | | 2.000 | 16.890 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 HS | 9.520 | 9.520 | | | | | | | | | 1.000 | 10.520 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Total | 24.410 | 24.410 | 3.000 | 27.410 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | \$45,229 | \$44,218 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | \$1,125,704 | \$1,105,442 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | \$1,125,704 | \$1,105,442 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bonds Outstanding | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Land & Improvements | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building & Improvements | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | | 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Schools | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-----------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$446,465 | \$12,224,723 | \$0 | \$14,348,872 | \$13,874,914 | (\$1,203,726) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$967,683 | \$919,802 | \$0 | \$2,312,132 | \$1,438,450 | \$449,035 |
| Unrestricted Capital Outlay | (\$17,457) | \$713,676 | \$0 | \$998,040 | \$773,513 | (\$77,294) |
| Soft Capital Allocation | \$40,519 | \$471,819 | \$0 | \$521,886 | \$453,279 | \$59,059 |
| Emergency Deficiencies Correction | \$0 | \$2,403 | \$0 | \$0 | \$0 | \$2,403 |
| Building Renewal | \$316,590 | \$6,196 | \$0 | \$465,000 | \$243,514 | \$79,272 |
| New School Facilities | (\$2,779) | \$0 | \$0 | \$0 | \$0 | (\$2,779) |
| Adjacent Ways | (\$64,125) | \$47,988 | \$0 | \$0 | \$0 | (\$16,137) |
| Debt Service | (\$127,157) | \$1,447,029 | \$0 | \$1,319,925 | \$1,328,547 | (\$8,675) |
| School Plant | \$14,453 | \$8,233 | \$0 | \$27,750 | \$0 | \$22,686 |
| Federal Projects | (\$65,665) | \$1,233,197 | (\$3,435) | \$1,204,168 | \$1,222,561 | (\$58,464) |
| State Projects | \$68,981 | \$266,437 | \$0 | \$294,077 | \$264,745 | \$70,673 |
| Food Services | \$223,503 | \$972,565 | \$0 | \$909,187 | \$977,636 | \$218,432 |
| Other | \$586,075 | \$1,096,043 | \$0 | \$1,322,735 | \$1,404,946 | \$277,172 |
| Total | \$2,387,086 | \$19,410,111 | (\$3,435) | \$23,723,772 | \$21,982,105 | (\$188,343) |
| Bond Building | \$10,808 | \$130 | \$0 | \$10,937 | \$10,937 | \$1 |
| Intergovernmental Agreements | \$175,752 | \$3,147 | \$0 | \$0 | \$139,656 | \$39,243 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-------------|--------------|
| M&O , CSF, & IIF | \$5,339,714 | \$93 | \$7,804,718 | \$0 | \$13,144,525 |
| Unrestricted Capital Outlay | \$470,928 | \$2 | \$242,746 | \$0 | \$713,676 |
| Soft Capital Outlay | \$159,629 | \$2 | \$312,188 | \$0 | \$471,819 |
| School Facilities | \$0 | \$0 | \$6,196 | \$0 | \$6,196 |
| Adjacent Ways | \$47,988 | \$0 | \$0 | \$0 | \$47,988 |
| Debt Service | \$1,447,029 | \$0 | \$0 | \$0 | \$1,447,029 |
| Other: See Definitions for Description | \$1,416,246 | \$0 | \$316,141 | \$1,846,491 | \$3,578,878 |
| Total By Source | \$8,881,534 | \$97 | \$8,681,989 | \$1,846,491 | \$19,410,111 |
| Percentage Of Total Revenues | 45.76% | 0.00% | 44.73% | 9.51% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|----|--------------------|-----------|------------------|---------------|--------------------|--------|---------------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$5,915 | \$4,984 | 0 | 0 | 2 | 0 | 4 | 9 | 30 | 16 | | | |
| Hearing Impairments | \$23,935 | \$28,720 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$0 | \$0 | 16 | 77 | 13 | 17 | 5 | 18 | 53 | 130 | | | |
| Specific Learning Disability | \$0 | \$0 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$34,251 | \$26,584 | | | | | Primary | | 2.7007 | \$203,266,316 | | | |
| Multiple Disabilities | \$688,473 | \$774,132 | | | | | K-8 | \$198 | | Secondary | | 1.1499 | \$231,661,496 |
| Multiple Disabilities with SSI | \$85,973 | \$95,535 | | | | | 9-12 | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$244,301 | \$173,743 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 1,627.020 | | 1,627.020 | | 0.000 | | 1,627.020 | | |
| Preschool Severe Delay | \$28,612 | \$68,595 | 06-07 HS | | 758.458 | | 758.458 | | 42.230 | | 800.688 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 2,385.478 | | 2,385.478 | | 42.230 | | 2,427.708 | | |
| Speech/Language Impairment | \$220,642 | \$218,128 | 07-08 Elem | | 1,635.435 | | 1,635.435 | | 0.000 | | 1,635.435 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 733.823 | | 733.823 | | 66.200 | | 800.023 | | |
| Visual Impairment | \$43,469 | \$14,479 | 07-08 Total | | 2,369.258 | | 2,369.258 | | 66.200 | | 2,435.458 | | |
| Subtotal | \$1,375,571 | \$1,404,900 | 08-09 Elem | | 1,596.085 | | 1,596.085 | | 4.760 | | 1,600.845 | | |
| Gifted | \$1,550 | \$198 | 08-09 HS | | 709.853 | | 709.853 | | 68.368 | | 778.220 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$197,713 | \$124,490 | 08-09 Total | | 2,305.938 | | 2,305.938 | | 73.128 | | 2,379.065 | | |
| Remedial Education | \$81,838 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Students Per Staff | | |
| Vocational Tech Ed | \$353,653 | \$373,148 | | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | | |
| Total | \$2,010,325 | \$1,902,736 | | | | | | | | | | | |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 2,508 | Number of Schools | 8 |
|----------------------|-------|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------|-------------------------|-----------|--------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$576,852 | \$12,007,142 | \$0 | \$13,348,959 | \$12,849,573 | (\$265,579) | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$453,793 | \$920,086 | \$0 | \$1,848,275 | \$1,264,338 | \$109,541 | | | | | | |
| Unrestricted Capital Outlay | \$537,276 | \$308,413 | \$0 | \$794,906 | \$334,468 | \$511,221 | | | | | | |
| Soft Capital Allocation | \$42,318 | \$505,203 | \$0 | \$524,901 | \$457,686 | \$89,835 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$99,467 | \$0 | \$0 | \$85,230 | \$14,237 | | | | | | |
| Building Renewal | \$198,552 | \$5,054 | \$0 | \$188,293 | (\$1,082) | \$204,688 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$314,648 | \$120,872 | \$0 | \$448,000 | \$2,352 | \$433,168 | | | | | | |
| Debt Service | \$29,583 | \$576,360 | \$0 | \$509,968 | \$510,518 | \$95,425 | | | | | | |
| School Plant | \$62,569 | \$3,099 | \$0 | \$65,000 | \$0 | \$65,668 | | | | | | |
| Federal Projects | \$303,166 | \$1,617,177 | \$0 | \$1,794,881 | \$1,441,301 | \$479,042 | | | | | | |
| State Projects | \$32,497 | \$187,312 | \$0 | \$246,098 | \$191,111 | \$28,698 | | | | | | |
| Food Services | (\$724) | \$589,948 | \$57,062 | \$855,496 | \$589,098 | \$57,188 | | | | | | |
| Other | \$455,782 | \$1,061,494 | \$0 | \$879,635 | \$969,951 | \$547,325 | | | | | | |
| Total | \$3,006,312 | \$18,001,627 | \$57,062 | \$21,504,412 | \$18,694,544 | \$2,370,457 | | | | | | |
| Bond Building | \$0 | \$0 | \$3,933,194 | \$521,000 | \$134,392 | \$3,798,802 | | | | | | |
| Intergovernmental Agreements | \$399,646 | \$10,136 | \$0 | \$463,273 | \$5,459 | \$404,323 | | | | | | |
| Indirect Costs | \$7,937 | \$201 | \$0 | \$7,000 | \$5,115 | \$3,023 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$2,248,373 | \$143 | \$10,678,712 | \$0 | \$12,927,228 | | | | | | |
| Unrestricted Capital Outlay | | \$59,445 | \$4 | \$248,964 | \$0 | \$308,413 | | | | | | |
| Soft Capital Outlay | | \$74,910 | \$6 | \$430,287 | \$0 | \$505,203 | | | | | | |
| School Facilities | | \$0 | \$0 | \$5,054 | \$0 | \$5,054 | | | | | | |
| Adjacent Ways | | \$120,872 | \$0 | \$0 | \$0 | \$120,872 | | | | | | |
| Debt Service | | \$576,360 | \$0 | \$0 | \$0 | \$576,360 | | | | | | |
| Other: See Definitions for Description | | \$1,202,790 | \$0 | \$380,389 | \$1,975,318 | \$3,558,497 | | | | | | |
| Total By Source | | \$4,282,750 | \$153 | \$11,743,406 | \$1,975,318 | \$18,001,627 | | | | | | |
| Percentage Of Total Revenues | | 23.79% | 0.00% | 65.24% | 10.97% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$30,000 | \$29,377 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$18,223 | \$17,845 | 0 | 0 | 0 | 0 | 16 | 38 | 39 | 31 | | |
| Hearing Impairments | \$35,000 | \$34,273 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$80,000 | \$61,727 | 58 | 182 | 45 | 25 | 16 | 34 | 120 | 302 | | |
| Specific Learning Disability | \$515,014 | \$483,525 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$60,057 | \$28,292 | | | | Primary | | 3.2733 | \$88,507,962 | | | |
| Multiple Disabilities | \$71,235 | \$69,756 | | | | K-8 | \$0 | Secondary | | 0.6000 | \$94,905,668 | |
| Multiple Disabilities with SSI | \$75,266 | \$73,703 | | | | 9-12 | \$0 | S.R.P. | | \$751,131 | | |
| Orthopedic Impairment | \$75,000 | \$59,398 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$40,000 | \$39,169 | 06-07 Elem | | 1,710.760 | | 1,710.760 | | 0.000 | | | |
| Preschool Severe Delay | \$75,000 | \$73,443 | 06-07 HS | | 699.895 | | 699.895 | | 1.890 | | | |
| Preschool Speech/Lang Delay | \$70,000 | \$68,546 | 06-07 Total | | 2,410.655 | | 2,410.655 | | 1.890 | | | |
| Speech/Language Impairment | \$115,306 | \$209,228 | 07-08 Elem | | 1,774.235 | | 1,774.235 | | 0.500 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 697.355 | | 697.355 | | 3.940 | | | |
| Visual Impairment | \$40,000 | \$24,822 | 07-08 Total | | 2,471.590 | | 2,471.590 | | 4.440 | | | |
| Subtotal | \$1,300,101 | \$1,273,104 | 08-09 Elem | | 1,771.485 | | 1,770.985 | | 1.000 | | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 691.668 | | 691.668 | | 3.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$109,952 | \$111,330 | 08-09 Total | | 2,463.153 | | 2,462.653 | | 4.000 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | |
| Vocational Tech Ed | \$431,476 | \$411,763 | Admins | | 15.00 | | 174.60 | | 2.00 | | | |
| Career Education | \$40,200 | \$40,200 | Teachers | | 128.75 | | 20.34 | | Teacher Aides | | | |
| Total | \$1,881,729 | \$1,836,397 | Others | | 15.75 | | 166.29 | | 68.50 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 159.50 | | 16.42 | | Subtotal | | | |
| | | | Total FTE | | 282.25 | | Total Students Per Staff | | 9.28 | | | |
| | | | Year End Teacher FTE | | | | | | | | 128.00 | |
| | | | Year End Teacher Salaries | | | | | | | | \$5,910,090 | |
| Bonds Outstanding | | | | | | | | | Superintendent's Salary | | | |
| Land & Improvements | | | | | | | | | \$103,000 | | | |
| Building & Improvements | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | | |
| Fall 2008 Enrollment | 2,619 | Number of Schools | 7 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|----------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$13,802,280 | \$20,928,251 | (\$12,309,677) | \$15,716,062 | \$27,570,647 | (\$5,149,793) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$314,357 | \$784,100 | \$0 | \$1,503,523 | \$687,097 | \$411,360 |
| Unrestricted Capital Outlay | \$3,513,037 | \$170,529 | \$13,400,135 | \$26,519,879 | \$8,648,170 | \$8,435,531 |
| Soft Capital Allocation | \$1,219,462 | \$714,301 | (\$1,090,458) | \$810,520 | \$326,141 | \$517,164 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$379,942 | \$8,770 | \$0 | \$280,000 | \$272,578 | \$116,134 |
| 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 | \$287,181 | \$12,540 | \$0 | \$350,134 | \$0 | \$299,721 |
| Federal Projects | \$1,111,418 | \$3,682,404 | (\$77,091) | \$8,283,466 | \$4,058,224 | \$658,507 |
| State Projects | \$53,684 | \$103,227 | \$0 | \$205,800 | \$98,742 | \$58,169 |
| Food Services | (\$1,140,806) | \$992,939 | \$0 | \$1,500,000 | \$500,662 | (\$648,529) |
| Other | \$1,116,907 | \$1,893,524 | (\$2,345) | \$2,358,054 | \$881,918 | \$2,126,168 |
| Total | \$20,657,462 | \$29,290,585 | (\$79,436) | \$60,027,438 | \$43,044,179 | \$6,824,432 |
| Bond Building | \$308,577 | \$452,854 | \$0 | \$18,000,000 | \$614,689 | \$146,742 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$2,668 | \$165 | \$79,445 | \$71,724 | \$82,278 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|--------------|--------------|--------------|
| M&O , CSF, & IIF | \$402,608 | \$150 | \$10,291,579 | \$11,018,014 | \$21,712,351 |
| Unrestricted Capital Outlay | \$37,395 | \$2 | \$133,132 | \$0 | \$170,529 |
| Soft Capital Outlay | \$32,785 | \$11 | \$681,505 | \$0 | \$714,301 |
| School Facilities | \$0 | \$0 | \$8,770 | \$0 | \$8,770 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$1,893,721 | \$0 | \$335,378 | \$4,455,535 | \$6,684,634 |
| Total By Source | \$2,366,509 | \$163 | \$11,450,364 | \$15,473,549 | \$29,290,585 |
| Percentage Of Total Revenues | 8.08% | 0.00% | 39.09% | 52.83% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|------------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------------|----|------------------|------|
| Autism | \$63,221 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$13,500 | \$22,465 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 11 |
| Hearing Impairments | \$58,500 | \$47,425 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$31,500 | \$0 | 17 | 30 | 8 | 9 | 22 | 14 | 53 | 83 |
| Specific Learning Disability | \$931,500 | \$0 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$117,000 | \$7,738 | | | Primary | 0.0000 | \$1,804,413 | | | |
| Multiple Disabilities | \$36,000 | \$27,457 | | | Secondary | 0.0000 | \$1,804,413 | | | |
| Multiple Disabilities with SSI | \$18,103 | \$4,992 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$9,000 | \$54,914 | K-8 | | \$0 | | \$0 | | | |
| Preschool Moderate Delay | \$81,000 | \$0 | 9-12 | | \$0 | | \$0 | | | |
| Preschool Severe Delay | \$22,500 | \$193 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Speech/Lang Delay | \$78,128 | \$0 | 06-07 Elem | | 1,346.070 | | 1,346.070 | | 0.000 | |
| Speech/Language Impairment | \$200,000 | \$1,363,230 | 06-07 HS | | 608.635 | | 608.635 | | 0.000 | |
| Traumatic Brain Injury | \$9,000 | \$0 | 06-07 Total | | 1,954.705 | | 1,954.705 | | 0.000 | |
| Visual Impairment | \$21,627 | \$8,415 | 07-08 Elem | | 1,386.715 | | 1,386.715 | | 0.000 | |
| Subtotal | \$1,690,579 | \$1,536,829 | 07-08 HS | | 695.800 | | 695.800 | | 0.000 | |
| Gifted | \$0 | \$0 | 07-08 Total | | 2,082.515 | | 2,082.515 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Elem | | 1,329.615 | | 1,329.615 | | 2.650 | |
| Remedial Education | \$0 | \$0 | 08-09 HS | | 636.005 | | 636.005 | | 0.000 | |
| Vocational Tech Ed | \$250,000 | \$168,900 | 08-09 Total | | 1,965.620 | | 1,965.620 | | 2.650 | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$1,940,579 | \$1,705,729 | Admins | | 14.00 | | 152.29 | | Managers | |
| Miscellaneous Data as of 6/30/2009 | | | Teachers | | 138.10 | | 15.44 | | Teacher Aides | |
| Bonds Outstanding | | \$0 | Others | | 13.50 | | 157.93 | | Others | |
| Land & Improvements | | \$616,203 | Subtotal | | 165.60 | | 12.87 | | Subtotal | |
| Building & Improvements | | \$807,719 | Total FTE | | 311.40 | | Total Students Per Staff | | 145.80 | |
| Furniture, Equip, Vehicles | | \$157,368 | | | | | | | 6.85 | |
| Construction in Progress | | \$6,474,598 | | | | | | | | |

| | | | | | |
|------------------------------------|-------|-------------------|---|--|-------------|
| Miscellaneous Data as of 6/30/2009 | | | | | |
| Bonds Outstanding | | | | | \$0 |
| Land & Improvements | | | | | \$616,203 |
| Building & Improvements | | | | | \$807,719 |
| Furniture, Equip, Vehicles | | | | | \$157,368 |
| Construction in Progress | | | | | \$6,474,598 |
| Fall 2008 Enrollment | 2,132 | Number of Schools | 5 | | |
| Year End Teacher FTE | | | | | 138.00 |
| Year End Teacher Salaries | | | | | \$5,094,859 |
| Superintendent's Salary | | | | | \$125,000 |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|---------------------------|-----------|------------------|--------|--------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$1,740,362 | \$11,681,366 | (\$1,563) | \$12,982,540 | \$12,709,592 | \$710,573 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$506,293 | \$886,257 | \$0 | \$1,512,244 | \$994,569 | \$397,981 | | | | | |
| Unrestricted Capital Outlay | \$866,231 | \$853,814 | \$0 | \$1,709,149 | \$1,311,718 | \$408,327 | | | | | |
| Soft Capital Allocation | \$1,567,931 | \$835,637 | \$0 | \$1,033,028 | \$1,029,455 | \$1,374,113 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$362,610 | \$5,002 | \$0 | \$362,610 | \$327,266 | \$40,346 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$4,139 | \$1,155 | \$0 | \$0 | \$0 | \$5,294 | | | | | |
| Debt Service | \$97,910 | \$505,085 | \$0 | \$1,744,404 | \$452,400 | \$150,595 | | | | | |
| School Plant | \$31,931 | \$2,558 | \$0 | \$31,931 | \$0 | \$34,489 | | | | | |
| Federal Projects | (\$51,952) | \$1,796,096 | (\$506) | \$2,095,736 | \$1,875,563 | (\$131,925) | | | | | |
| State Projects | \$10,436 | \$202,995 | \$0 | \$198,878 | \$183,125 | \$30,306 | | | | | |
| Food Services | (\$84,603) | \$668,051 | \$0 | \$703,345 | \$710,133 | (\$126,685) | | | | | |
| Other | \$450,095 | \$1,070,725 | (\$531) | \$1,097,685 | \$896,085 | \$624,204 | | | | | |
| Total | \$5,501,383 | \$18,508,741 | (\$2,600) | \$23,471,550 | \$20,489,906 | \$3,517,618 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$2,521,000 | \$136,300 | (\$136,300) | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$81,251 | \$1,735 | \$23,734 | \$81,251 | \$46,401 | \$60,319 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$1,733,366 | \$127 | \$9,296,767 | \$1,537,363 | \$12,567,623 | | | | | |
| Unrestricted Capital Outlay | | \$527,901 | \$4 | \$325,909 | \$0 | \$853,814 | | | | | |
| Soft Capital Outlay | | \$33,678 | \$12 | \$801,947 | \$0 | \$835,637 | | | | | |
| School Facilities | | \$0 | \$0 | \$5,002 | \$0 | \$5,002 | | | | | |
| Adjacent Ways | | \$1,155 | \$0 | \$0 | \$0 | \$1,155 | | | | | |
| Debt Service | | \$505,085 | \$0 | \$0 | \$0 | \$505,085 | | | | | |
| Other: See Definitions for Description | | \$873,322 | \$0 | \$585,841 | \$2,281,262 | \$3,740,425 | | | | | |
| Total By Source | | \$3,674,507 | \$143 | \$11,015,466 | \$3,818,625 | \$18,508,741 | | | | | |
| Percentage Of Total Revenues | | 19.85% | 0.00% | 59.51% | 20.63% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$24,200 | \$26,280 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$45,728 | \$40,228 | 0 | 2 | 2 | 1 | 6 | 7 | 8 | 12 | |
| Hearing Impairments | \$25,000 | \$23,508 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$0 | \$0 | 7 | 45 | 8 | 6 | 1 | 6 | 21 | 66 | |
| Specific Learning Disability | \$920,795 | \$870,666 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$63,000 | \$48,000 | | | | Primary | | 2.3600 | \$48,969,798 | | |
| Multiple Disabilities | \$35,147 | \$32,984 | | | | K-8 | \$121,990 | | Secondary | 2.9450 | \$52,320,412 |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | 9-12 | \$188,737 | | S.R.P. | | \$0 |
| Orthopedic Impairment | \$72,200 | \$65,900 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 1,472.255 | | 1,472.255 | | 13.000 | | |
| Preschool Severe Delay | \$41,207 | \$25,000 | 06-07 HS | | 827.633 | | 827.633 | | 4.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 2,299.888 | | 2,299.888 | | 17.000 | | |
| Speech/Language Impairment | \$81,035 | \$76,884 | 07-08 Elem | | 1,481.255 | | 1,481.255 | | 15.070 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 799.435 | | 799.435 | | 11.870 | | |
| Visual Impairment | \$34,000 | \$32,200 | 07-08 Total | | 2,280.690 | | 2,280.690 | | 26.940 | | |
| Subtotal | \$1,342,312 | \$1,241,650 | 08-09 Elem | | 1,461.995 | | 1,461.995 | | 14.645 | | |
| Gifted | \$322,527 | \$310,727 | 08-09 HS | | 784.485 | | 784.485 | | 10.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$161,427 | \$86,712 | 08-09 Total | | 2,246.480 | | 2,246.480 | | 24.645 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | |
| Vocational Tech Ed | \$496,879 | \$449,828 | Admins | | 12.00 | | 198.58 | | 5.00 | | |
| Career Education | \$0 | \$0 | Teachers | | 141.24 | | 16.87 | | Teacher Aides | | |
| Total | \$2,323,145 | \$2,088,917 | Others | | 10.50 | | 226.95 | | 75.50 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 163.74 | | 14.55 | | 110.50 | | |
| Bonds Outstanding | | \$6,325,000 | Total FTE | | 274.24 | | Total Students Per Staff | | 8.69 | | |
| Land & Improvements | | \$2,039,603 | Year End Teacher FTE | | | | Year End Teacher Salaries | | 143.00 | | |
| Building & Improvements | | \$39,810,283 | Year End Teacher Salaries | | | | Superintendent's Salary | | \$100,000 | | |
| Furniture, Equip, Vehicles | | \$6,928,920 | Superintendent's Salary | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 2,383 | Number of Schools | 5 | | | | | | | | |

See data definitions beginning on page I-1

County Totals

Navajo

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|---------------|-------------------|--------------------------|--------------------------|-----|---------------------|-------|--|--|--|--|--|--|
| | | | | Budget | Actual | | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$36,668,531 | \$143,379,553 | (\$23,347,449) | \$138,051,332 | \$159,178,118 | (\$2,477,483) | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$5,958,644 | \$7,305,701 | \$0 | \$16,208,459 | \$8,974,338 | \$4,290,007 | | | | | | | | | | |
| Unrestricted Capital Outlay | \$9,902,070 | \$6,929,989 | \$25,392,517 | \$56,227,761 | \$26,482,868 | \$15,741,708 | | | | | | | | | | |
| Soft Capital Allocation | \$5,909,408 | \$5,662,412 | (\$2,879,610) | \$6,609,389 | \$5,062,674 | \$3,629,536 | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$101,887 | \$0 | \$0 | \$85,230 | \$16,657 | | | | | | | | | | |
| Building Renewal | \$2,085,911 | \$42,691 | \$0 | \$2,576,776 | \$1,220,774 | \$907,828 | | | | | | | | | | |
| New School Facilities | (\$1,766,680) | \$1,514,189 | \$0 | \$3,010,700 | \$485,569 | (\$738,060) | | | | | | | | | | |
| Adjacent Ways | \$300,938 | \$546,869 | \$0 | \$923,000 | \$475,625 | \$372,182 | | | | | | | | | | |
| Debt Service | \$1,317,493 | \$6,604,146 | \$0 | \$11,426,846 | \$6,432,118 | \$1,489,521 | | | | | | | | | | |
| School Plant | \$615,472 | \$122,097 | \$3,150 | \$684,555 | \$54,746 | \$685,973 | | | | | | | | | | |
| Federal Projects | \$2,877,546 | \$23,009,952 | (\$673,876) | \$34,349,721 | \$21,930,587 | \$3,283,035 | | | | | | | | | | |
| State Projects | \$674,206 | \$1,366,049 | \$0 | \$2,029,095 | \$1,411,737 | \$628,518 | | | | | | | | | | |
| Food Services | (\$254,318) | \$7,124,598 | \$57,062 | \$8,289,135 | \$6,583,077 | \$344,264 | | | | | | | | | | |
| Other | \$6,415,122 | \$12,817,430 | \$831,454 | \$11,894,255 | \$11,153,200 | \$8,910,806 | | | | | | | | | | |
| Total | \$70,704,343 | \$216,527,563 | (\$616,752) | \$292,281,024 | \$249,530,661 | \$37,084,492 | | | | | | | | | | |
| Bond Building | \$6,232,457 | \$977,244 | \$14,185,105 | \$36,406,558 | \$4,520,633 | \$16,874,173 | | | | | | | | | | |
| Intergovernmental Agreements | \$640,374 | \$26,115 | \$0 | \$567,061 | \$194,738 | \$471,751 | | | | | | | | | | |
| Indirect Costs | \$772,069 | \$12,523 | \$684,715 | \$1,058,706 | \$665,407 | \$803,900 | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | | | |
| M&O , CSF, & IIF | | \$26,343,995 | \$1,166 | \$86,254,052 | \$38,086,041 | \$150,685,254 | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$4,591,682 | \$31 | \$2,338,276 | \$0 | \$6,929,989 | | | | | | | | | | |
| Soft Capital Outlay | | \$897,787 | \$72 | \$4,764,553 | \$0 | \$5,662,412 | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$1,556,880 | \$0 | \$1,556,880 | | | | | | | | | | |
| Adjacent Ways | | \$546,869 | \$0 | \$0 | \$0 | \$546,869 | | | | | | | | | | |
| Debt Service | | \$6,604,146 | \$0 | \$0 | \$0 | \$6,604,146 | | | | | | | | | | |
| Other: See Definitions for Description | | \$13,860,363 | \$0 | \$2,438,938 | \$28,242,712 | \$44,542,013 | | | | | | | | | | |
| Total By Source | | \$52,844,842 | \$1,269 | \$97,352,699 | \$66,328,753 | \$216,527,563 | | | | | | | | | | |
| Percentage Of Total Revenues | | 24.41% | 0.00% | 44.96% | 30.63% | 100.00% | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | | | |
| Autism | \$878,354 | \$773,225 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | | | |
| Emotional Disability | \$708,711 | \$532,441 | 0 | 5 | 12 | 50 | 89 | 141 | 151 | 133 | | | | | | |
| Hearing Impairments | \$730,529 | \$625,834 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | | | |
| Other Health Impairments | \$285,294 | \$253,269 | 160 | 741 | 128 | 125 | 109 | 136 | 498 | 1,239 | | | | | | |
| Specific Learning Disability | \$3,232,793 | \$2,757,886 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$1,696,031 | \$1,467,203 | | | Primary | 1.4760 | \$2,651,382,972 | | | | | | | | | |
| Multiple Disabilities | \$2,016,819 | \$1,791,775 | K-8 | \$241,688 | Secondary | 1.2941 | \$1,996,510,454 | | | | | | | | | |
| Multiple Disabilities with SSI | \$910,157 | \$679,166 | 9-12 | \$232,677 | S.R.P. | | \$92,888,544 | | | | | | | | | |
| Orthopedic Impairment | \$1,237,083 | \$900,873 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | | | | | |
| Preschool Moderate Delay | \$175,534 | \$130,180 | 06-07 Elem | | 12,342.470 | | 12,338.535 | | 29.190 | | | | | | | |
| Preschool Severe Delay | \$377,478 | \$316,646 | 06-07 HS | | 8,456.925 | | 8,456.925 | | 126.055 | | | | | | | |
| Preschool Speech/Lang Delay | \$197,894 | \$141,162 | 06-07 Total | | 20,799.395 | | 20,795.460 | | 155.245 | | | | | | | |
| Speech/Language Impairment | \$718,242 | \$2,278,854 | 07-08 Elem | | 12,254.068 | | 12,249.608 | | 44.840 | | | | | | | |
| Traumatic Brain Injury | \$209,104 | \$67,190 | 07-08 HS | | 8,397.128 | | 8,397.128 | | 174.540 | | | | | | | |
| Visual Impairment | \$497,605 | \$397,471 | 07-08 Total | | 20,651.195 | | 20,646.735 | | 219.380 | | | | | | | |
| Subtotal | \$13,871,628 | \$13,113,175 | 08-09 Elem | | 12,077.305 | | 12,073.750 | | 79.855 | | | | | | | |
| Gifted | \$553,835 | \$474,365 | 08-09 HS | | 8,162.275 | | 8,162.275 | | 177.763 | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$887,375 | \$537,692 | 08-09 Total | | 20,239.580 | | 20,236.025 | | 257.618 | | | | | | | |
| Remedial Education | \$99,662 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | | | | | |
| Vocational Tech Ed | \$11,858,204 | \$11,329,077 | Admins | | 124.91 | | 155.43 | | 59.34 | | | | | | | |
| Career Education | \$40,200 | \$40,200 | Teachers | | 1,206.02 | | 16.10 | | 307.86 | | | | | | | |
| Total | \$27,310,904 | \$25,494,509 | Others | | 92.35 | | 210.23 | | 827.97 | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 1,423.28 | | 13.64 | | 1,195.17 | | | | | | | |
| Bonds Outstanding | \$74,315,000 | | Total FTE | | 2,618.45 | | Total Students Per Staff | | 7.41 | | | | | | | |
| Land & Improvements | \$42,096,338 | | Year End Teacher FTE | | | | | | | | | | | | | |
| Building & Improvements | \$350,115,099 | | Year End Teacher Salaries | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | \$46,309,412 | | Superintendent's Salary | | | | | | | | | | | | | |
| Construction in Progress | \$9,600,726 | | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 19,415 | Number of Schools | 72 | | | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|-------------------|-----------------------|--------------|--|--------------|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$254,783 | \$2,728,686 | \$0 | \$2,919,023 | \$2,776,860 | \$206,609 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$299,131 | \$213,582 | \$0 | \$593,455 | \$213,435 | \$299,278 | | | | | | |
| Unrestricted Capital Outlay | \$16,154 | \$120,856 | \$0 | \$175,683 | \$114,561 | \$22,449 | | | | | | |
| Soft Capital Allocation | \$235,015 | \$112,620 | \$0 | \$251,505 | \$115,997 | \$231,638 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$221,448 | \$4,376 | \$0 | \$221,449 | \$95,130 | \$130,694 | | | | | | |
| 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 | \$127,679 | \$2,536 | \$0 | \$128,400 | \$0 | \$130,215 | | | | | | |
| Federal Projects | \$138,731 | \$623,363 | (\$1,627) | \$805,208 | \$516,528 | \$243,939 | | | | | | |
| State Projects | \$4,991 | \$16,211 | \$0 | \$20,041 | \$14,199 | \$7,003 | | | | | | |
| Food Services | \$27,349 | \$142,860 | \$0 | \$152,000 | \$139,045 | \$31,164 | | | | | | |
| Other | \$211,575 | \$588,094 | \$0 | \$747,640 | \$485,690 | \$313,979 | | | | | | |
| Total | \$1,536,856 | \$4,553,184 | (\$1,627) | \$6,014,404 | \$4,471,445 | \$1,616,968 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Indirect Costs | \$0 | \$0 | \$1,627 | \$0 | \$1,627 | \$0 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$578,502 | \$1,457 | \$2,362,309 | \$0 | \$2,942,268 | | | | | | |
| Unrestricted Capital Outlay | | \$24,872 | \$65 | \$95,919 | \$0 | \$120,856 | | | | | | |
| Soft Capital Outlay | | \$38,010 | \$63 | \$74,547 | \$0 | \$112,620 | | | | | | |
| School Facilities | | \$0 | \$0 | \$4,376 | \$0 | \$4,376 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other: See Definitions for Description | | \$398,639 | \$0 | \$227,672 | \$746,753 | \$1,373,064 | | | | | | |
| Total By Source | | \$1,040,023 | \$1,585 | \$2,764,823 | \$746,753 | \$4,553,184 | | | | | | |
| Percentage Of Total Revenues | | 22.84% | 0.03% | 60.72% | 16.40% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$1,061 | \$20,556 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$3,183 | \$4,568 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 1 | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$6,366 | \$9,136 | 5 | 11 | 1 | 0 | 5 | 0 | 6 | 17 | | |
| Specific Learning Disability | \$122,743 | \$148,457 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$6,063 | \$15,988 | | | | Primary | | 4.5964 | | \$16,515,192 | | |
| Multiple Disabilities | \$0 | \$0 | | | | K-8 | \$0 | Secondary | | 0.0000 | | \$18,351,185 |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | 9-12 | \$0 | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$3,183 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$3,183 | \$4,568 | 06-07 Elem | | 324.105 | | 324.105 | | 0.000 | | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 150.560 | | 150.560 | | 0.000 | | | |
| Preschool Speech/Lang Delay | \$1,061 | \$0 | 06-07 Total | | 474.665 | | 474.665 | | 0.000 | | | |
| Speech/Language Impairment | \$61,542 | \$20,556 | 07-08 Elem | | 317.955 | | 317.815 | | 0.000 | | | |
| Traumatic Brain Injury | \$0 | \$4,568 | 07-08 HS | | 141.625 | | 141.625 | | 0.000 | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 459.580 | | 459.440 | | 0.000 | | | |
| Subtotal | \$208,385 | \$228,397 | 08-09 Elem | | 321.905 | | 320.955 | | 0.000 | | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 129.478 | | 129.478 | | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 451.383 | | 450.433 | | 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 | 3.25 | 146.46 | Managers | | 3.49 | 136.39 | | | |
| Career Education | \$0 | \$0 | Teachers | 30.00 | 15.87 | Teacher Aides | | 11.98 | 39.73 | | | |
| Total | \$208,385 | \$228,397 | Others | 2.00 | 238.00 | Others | | 14.75 | 32.27 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 35.25 | 13.50 | Subtotal | | 30.22 | 15.75 | | | |
| Bonds Outstanding | | \$0 | Total FTE | | 65.47 | Total Students Per Staff | | 7.27 | | | | |
| Land & Improvements | | \$1,338,422 | Year End Teacher FTE | | | | 297.00 | | | | | |
| Building & Improvements | | \$6,313,321 | Year End Teacher Salaries | | | | \$1,397,727 | | | | | |
| Furniture, Equip, Vehicles | | \$1,590,671 | Superintendent's Salary | | | | \$96,000 | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | | |
| Fall 2008 Enrollment | 476 | Number of Schools | 2 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|---------------------------|--------------|------------------|------|--|--|--|--|--|--|
| | | | | Budget | Actual | | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$338,439 | \$6,534,919 | \$1,546 | \$7,251,140 | \$7,068,202 | (\$193,298) | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$6,169 | \$227,986 | \$0 | \$354,365 | \$309,776 | (\$75,621) | | | | | | | | | | |
| Unrestricted Capital Outlay | \$4,097 | \$168,890 | \$0 | \$256,297 | \$221,786 | (\$48,799) | | | | | | | | | | |
| Soft Capital Allocation | \$79,621 | \$250,254 | \$0 | \$210,962 | \$210,962 | \$118,913 | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Building Renewal | \$26,427 | \$306 | \$0 | \$26,663 | \$16,538 | \$10,195 | | | | | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Adjacent Ways | \$28,001 | \$48,681 | \$0 | \$90,000 | \$0 | \$76,682 | | | | | | | | | | |
| Debt Service | \$24 | \$346 | \$0 | \$0 | \$370 | \$0 | | | | | | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Federal Projects | \$133,038 | \$1,034,233 | (\$4,854) | \$1,236,123 | \$1,127,061 | \$35,356 | | | | | | | | | | |
| State Projects | \$161,563 | \$59,613 | \$0 | \$228,015 | \$213,322 | \$7,854 | | | | | | | | | | |
| Food Services | \$9,286 | \$411,909 | \$0 | \$380,000 | \$408,238 | \$12,957 | | | | | | | | | | |
| Other | \$34,484 | \$301,578 | (\$384) | \$274,247 | \$289,110 | \$46,568 | | | | | | | | | | |
| Total | \$821,149 | \$9,038,715 | (\$3,692) | \$10,307,812 | \$9,865,365 | (\$9,193) | | | | | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | |
| Intergovernmental Agreements | \$0 | \$45,337 | \$238 | \$45,337 | \$33,231 | \$12,344 | | | | | | | | | | |
| Indirect Costs | \$2,386 | \$4,509 | \$4,462 | \$3,581 | \$3,581 | \$7,776 | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | | | |
| M&O , CSF, & IIF | | \$1,368,418 | \$2,446 | \$5,392,041 | \$0 | \$6,762,905 | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$9,269 | \$94 | \$159,527 | \$0 | \$168,890 | | | | | | | | | | |
| Soft Capital Outlay | | \$67,039 | \$95 | \$183,120 | \$0 | \$250,254 | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$306 | \$0 | \$306 | | | | | | | | | | |
| Adjacent Ways | | \$48,681 | \$0 | \$0 | \$0 | \$48,681 | | | | | | | | | | |
| Debt Service | | \$346 | \$0 | \$0 | \$0 | \$346 | | | | | | | | | | |
| Other: See Definitions for Description | | \$216,124 | \$0 | \$214,541 | \$1,376,668 | \$1,807,333 | | | | | | | | | | |
| Total By Source | | \$1,709,877 | \$2,635 | \$5,949,535 | \$1,376,668 | \$9,038,715 | | | | | | | | | | |
| Percentage Of Total Revenues | | 18.92% | 0.03% | 65.82% | 15.23% | 100.00% | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | | | |
| Emotional Disability | \$112,656 | \$112,656 | 0 | 1 | 0 | 2 | 1 | 2 | 4 | 5 | | | | | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | | | |
| Other Health Impairments | \$0 | \$0 | 6 | 21 | 0 | 0 | 0 | 0 | 0 | 21 | | | | | | |
| Specific Learning Disability | \$213,506 | \$213,506 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$49,972 | \$49,972 | | | Primary | 5.2462 | \$33,556,299 | | | | | | | | | |
| Multiple Disabilities | \$84,935 | \$84,935 | K-8 | \$45,933 | | Secondary | 0.4989 | \$41,901,695 | | | | | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | \$0 | | | | | | | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | | | | | |
| Preschool Moderate Delay | \$46,102 | \$46,102 | 06-07 Elem | | 651.140 | | 650.950 | | 0.000 | | | | | | | |
| Preschool Severe Delay | \$48,653 | \$48,653 | 06-07 HS | | 318.270 | | 0.000 | | 0.000 | | | | | | | |
| Preschool Speech/Lang Delay | \$29,173 | \$29,173 | 06-07 Total | | 969.410 | | 650.950 | | 0.000 | | | | | | | |
| Speech/Language Impairment | \$63,971 | \$63,971 | 07-08 Elem | | 665.925 | | 664.925 | | 0.000 | | | | | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 292.810 | | 0.000 | | 0.000 | | | | | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 958.735 | | 664.925 | | 0.000 | | | | | | | |
| Subtotal | \$648,968 | \$648,968 | 08-09 Elem | | 676.068 | | 674.958 | | 18.455 | | | | | | | |
| Gifted | \$45,933 | \$45,933 | 08-09 HS | | 270.888 | | 0.000 | | 0.000 | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 946.955 | | 674.958 | | 18.455 | | | | | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | | | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 4.00 | | 193.75 | | 2.00 | | | | | | | |
| Career Education | \$0 | \$0 | Teachers | | 42.50 | | 18.24 | | 28.00 | | | | | | | |
| Total | \$694,901 | \$694,901 | Others | | 5.50 | | 140.91 | | 28.00 | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | | | | | Subtotal | | 58.00 | | | | | | | |
| Bonds Outstanding | | | | | | | 13.36 | | | | | | | | | |
| Land & Improvements | | | | | | | | | | | | | | | | |
| Building & Improvements | | | | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | | | | | | |
| | | | | | | | Total FTE | | 110.00 | | | | | | | |
| | | | | | | | Total Students Per Staff | | 7.05 | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | Year End Teacher FTE | | 46.00 | | | | | | | |
| | | | | | | | Year End Teacher Salaries | | \$1,811,341 | | | | | | | |
| | | | | | | | Superintendent's Salary | | \$89,423 | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 775 | Number of Schools | 2 | | | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|---------------------------|--------------------|-----------------|-----------------|-----------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$4,728,487 | \$89,579,004 | \$1,436,630 | \$96,073,175 | \$95,157,449 | \$586,672 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$6,984,539 | \$5,741,437 | \$0 | \$15,930,878 | \$6,866,533 | \$5,859,443 | | | | | |
| Unrestricted Capital Outlay | \$5,962,286 | \$495,398 | (\$1,436,609) | \$5,260,443 | \$681,751 | \$4,339,324 | | | | | |
| Soft Capital Allocation | \$2,894,070 | \$3,759,707 | \$0 | \$7,068,476 | \$1,749,399 | \$4,904,378 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$459,991 | \$5,117 | \$0 | \$400,000 | \$407,872 | \$57,236 | | | | | |
| New School Facilities | \$32,628 | \$1,680 | \$0 | \$120,000 | \$7,614 | \$26,694 | | | | | |
| Adjacent Ways | \$1,219,763 | \$27,004 | \$0 | \$1,200,000 | \$0 | \$1,246,767 | | | | | |
| Debt Service | \$3,466,787 | \$17,770,024 | \$0 | \$17,500,000 | \$18,334,733 | \$2,902,078 | | | | | |
| School Plant | \$1,116,714 | \$147,256 | \$0 | \$350,000 | \$7,265 | \$1,256,705 | | | | | |
| Federal Projects | \$1,255,713 | \$18,058,155 | (\$567,980) | \$19,990,000 | \$17,817,589 | \$928,299 | | | | | |
| State Projects | \$323,961 | \$885,706 | \$0 | \$1,135,000 | \$1,091,050 | \$118,617 | | | | | |
| Food Services | \$69,574 | \$4,673,978 | \$0 | \$5,500,000 | \$4,713,675 | \$29,877 | | | | | |
| Other | \$5,146,447 | \$15,300,367 | \$0 | \$6,480,000 | \$15,120,135 | \$5,326,679 | | | | | |
| Total | \$33,660,960 | \$156,444,833 | (\$567,959) | \$177,007,972 | \$161,955,065 | \$27,582,769 | | | | | |
| Bond Building | \$19,625,682 | \$0 | \$0 | \$20,000,000 | \$14,221,318 | \$5,404,364 | | | | | |
| Intergovernmental Agreements | (\$14,713) | \$80,289 | \$0 | \$150,000 | \$73,197 | (\$7,621) | | | | | |
| Indirect Costs | \$245,417 | \$8,279 | \$567,980 | \$450,000 | \$357,187 | \$464,489 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$46,926,669 | \$29,229 | \$48,364,543 | \$0 | \$95,320,441 | | | | | |
| Unrestricted Capital Outlay | | \$172,604 | \$213 | \$322,581 | \$0 | \$495,398 | | | | | |
| Soft Capital Outlay | | \$1,914,243 | \$1,263 | \$1,844,201 | \$0 | \$3,759,707 | | | | | |
| School Facilities | | \$0 | \$0 | \$6,797 | \$0 | \$6,797 | | | | | |
| Adjacent Ways | | \$27,004 | \$0 | \$0 | \$0 | \$27,004 | | | | | |
| Debt Service | | \$17,770,024 | \$0 | \$0 | \$0 | \$17,770,024 | | | | | |
| Other: See Definitions for Description | | \$16,929,705 | \$0 | \$1,089,227 | \$21,046,530 | \$39,065,462 | | | | | |
| Total By Source | | \$83,740,249 | \$30,705 | \$51,627,349 | \$21,046,530 | \$156,444,833 | | | | | |
| Percentage Of Total Revenues | | 53.53% | 0.02% | 33.00% | 13.45% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$500,000 | \$456,539 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$1,200,000 | \$1,406,320 | 106 | 146 | 215 | 176 | 184 | 219 | 229 | 199 | |
| Hearing Impairments | \$175,000 | \$199,564 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$50,000 | \$4,908 | 198 | 1,672 | 182 | 224 | 199 | 218 | 823 | 2,495 | |
| Specific Learning Disability | \$3,100,000 | \$2,737,574 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$1,050,000 | \$1,183,463 | | | | Primary | | 3.3570 | | \$1,469,177,925 | |
| Multiple Disabilities | \$1,500,000 | \$1,740,487 | K-8 | \$529,821 | | Secondary | | 1.5019 | | \$1,714,181,348 | |
| Multiple Disabilities with SSI | \$5,800 | \$37,874 | 9-12 | \$132,024 | | S.R.P. | | | | \$0 | |
| Orthopedic Impairment | \$900,000 | \$969,224 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$325,000 | \$441,443 | 06-07 Elem | | 10,613.290 | | 10,598.135 | | 3.860 | | 10,601.995 |
| Preschool Severe Delay | \$160,000 | \$72,411 | 06-07 HS | | 4,991.448 | | 4,988.158 | | 213.073 | | 5,201.230 |
| Preschool Speech/Lang Delay | \$60,000 | \$149,907 | 06-07 Total | | 15,604.738 | | 15,586.293 | | 216.933 | | 15,803.225 |
| Speech/Language Impairment | \$1,896,000 | \$1,603,309 | 07-08 Elem | | 10,506.975 | | 10,491.010 | | 3.290 | | 10,494.300 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 4,945.585 | | 4,941.805 | | 208.448 | | 5,150.253 |
| Visual Impairment | \$0 | \$1,521 | 07-08 Total | | 15,452.560 | | 15,432.815 | | 211.738 | | 15,644.553 |
| Subtotal | \$10,921,800 | \$11,004,544 | 08-09 Elem | | 10,255.470 | | 10,232.100 | | 2.448 | | 10,234.548 |
| Gifted | \$700,000 | \$661,845 | 08-09 HS | | 4,671.548 | | 4,671.548 | | 165.618 | | 4,837.165 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 14,927.018 | | 14,903.648 | | 168.065 | | 15,071.713 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$865,000 | \$867,765 | Admins | 48.99 | 328.17 | Managers | 24.99 | 643.34 | | | |
| Career Education | \$290,000 | \$291,310 | Teachers | 995.75 | 16.15 | Teacher Aides | 202.34 | 79.46 | | | |
| Total | \$12,776,800 | \$12,825,464 | Others | 78.77 | 204.10 | Others | 761.07 | 21.12 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 1,123.51 | 14.31 | Subtotal | 988.40 | 16.27 | | | |
| Bonds Outstanding | | | Total FTE | | 2,111.91 | Total Students Per Staff | | 7.61 | | | |
| Land & Improvements | | | Year End Teacher FTE | | 1,064.00 | | Year End Teacher Salaries | | \$41,858,105 | | |
| Building & Improvements | | | Superintendent's Salary | | \$135,100 | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | |
| Fall 2008 Enrollment | 16,077 | Number of Schools | 20 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,764,368 | \$27,947,455 | (\$4,335) | \$28,511,240 | \$27,460,707 | \$6,246,781 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$543,556 | \$1,615,009 | \$0 | \$3,357,369 | \$2,036,165 | \$122,400 |
| Unrestricted Capital Outlay | \$1,630,803 | \$3,127,254 | \$0 | \$2,029,304 | \$931,168 | \$3,826,889 |
| Soft Capital Allocation | \$1,761,164 | \$2,966,186 | \$0 | \$1,178,799 | \$1,081,360 | \$3,645,990 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$133,940 | \$1,380 | \$0 | \$123,409 | \$120,197 | \$15,123 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$62,067 | \$1,252 | \$0 | \$5,000 | \$0 | \$63,319 |
| Debt Service | \$3,523,170 | \$10,729,663 | \$0 | \$10,295,708 | \$10,333,241 | \$3,919,592 |
| School Plant | \$152,681 | \$469,022 | \$0 | \$2,000 | \$1,719 | \$619,984 |
| Federal Projects | (\$78,199) | \$1,222,036 | (\$22,632) | \$1,343,137 | \$1,204,166 | (\$82,961) |
| State Projects | \$73,665 | \$168,688 | \$0 | \$92,100 | \$231,427 | \$10,926 |
| Food Services | \$500,938 | \$1,358,703 | \$0 | \$2,100,000 | \$1,401,075 | \$458,566 |
| Other | \$2,672,906 | \$4,935,174 | \$0 | \$4,737,273 | \$4,881,213 | \$2,726,867 |
| Total | \$16,741,059 | \$54,541,822 | (\$26,967) | \$53,775,339 | \$49,682,438 | \$21,573,476 |
| Bond Building | \$5,462,884 | \$0 | \$0 | \$3,005,000 | \$2,019,159 | \$3,443,725 |
| Intergovernmental Agreements | \$24,722 | \$209 | \$0 | \$1,500 | \$0 | \$24,931 |
| Indirect Costs | \$169 | \$22,632 | \$0 | \$160,000 | \$22,801 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|---------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$18,958,358 | \$5,416 | \$10,598,690 | \$0 | \$29,562,464 |
| Unrestricted Capital Outlay | \$2,587,186 | \$74 | \$539,994 | \$0 | \$3,127,254 |
| Soft Capital Outlay | \$2,196,246 | \$141 | \$769,799 | \$0 | \$2,966,186 |
| School Facilities | \$0 | \$0 | \$1,380 | \$0 | \$1,380 |
| Adjacent Ways | \$1,252 | \$0 | \$0 | \$0 | \$1,252 |
| Debt Service | \$10,729,663 | \$0 | \$0 | \$0 | \$10,729,663 |
| Other: See Definitions for Description | \$6,453,855 | \$0 | \$331,019 | \$1,368,749 | \$8,153,623 |
| Total By Source | \$40,926,560 | \$5,631 | \$12,240,882 | \$1,368,749 | \$54,541,822 |
| Percentage Of Total Revenues | 75.04% | 0.01% | 22.44% | 2.51% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|------------------------------------|-------------|--------------|------------------------------------|-------|----------------|-----|--------------------------|-----|------------------|-------|
| Autism | \$44,784 | \$45,512 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$116,379 | \$118,270 | 5 | 70 | 113 | 230 | 236 | 313 | 218 | 209 |
| Hearing Impairments | \$42,623 | \$43,316 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$130,928 | \$133,056 | 277 | 1,671 | 275 | 343 | 245 | 268 | 1,131 | 2,802 |
| Specific Learning Disability | \$891,208 | \$905,691 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$119,932 | \$121,881 | | | | | Primary | | 4.1353 | |
| Multiple Disabilities | \$88,509 | \$89,947 | | | K-8 | | \$186,580 | | Secondary | |
| Multiple Disabilities with SSI | \$16,191 | \$16,454 | | | 9-12 | | \$126,285 | | S.R.P. | |
| Orthopedic Impairment | \$62,310 | \$63,323 | | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$9,526 | \$9,681 | 06-07 Elem | | 2,850.065 | | 2,850.065 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 1,829.270 | | 1,829.270 | | 7.000 | |
| Speech/Language Impairment | \$583,848 | \$593,336 | 06-07 Total | | 4,679.335 | | 4,679.335 | | 7.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 2,758.555 | | 2,758.555 | | 4.710 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 1,708.515 | | 1,708.515 | | 0.980 | |
| Subtotal | \$2,106,238 | \$2,140,467 | 07-08 Total | | 4,467.070 | | 4,467.070 | | 5.690 | |
| Gifted | \$260,140 | \$312,865 | 08-09 Elem | | 2,932.400 | | 2,932.400 | | 47.740 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$109,755 | \$33,419 | 08-09 HS | | 1,734.803 | | 1,734.803 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 4,667.203 | | 4,667.203 | | 47.740 | |
| Vocational Tech Ed | \$30,324 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$2,506,457 | \$2,486,751 | Admins | | 19.50 | | 254.31 | | Managers | |
| Miscellaneous Data as of 6/30/2009 | | | Teachers | | 289.80 | | 17.11 | | Teacher Aides | |
| Bonds Outstanding | | \$28,125,000 | Others | | 23.69 | | 209.33 | | Others | |
| Land & Improvements | | \$8,029,772 | Subtotal | | 332.99 | | 14.89 | | Subtotal | |
| Building & Improvements | | \$77,402,959 | Total FTE | | 515.50 | | Total Students Per Staff | | 9.62 | |
| Furniture, Equip, Vehicles | | \$1,733,791 | | | | | | | | |
| Construction in Progress | | \$824,340 | | | | | | | | |

| | | | | | | | | | | |
|------------------------------------|-------|-------------------|---|---------------------------|--------|--------|--------------------------|--------|----------|--------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 19.50 | 254.31 | Managers | 4.00 | 1,239.75 | |
| Bonds Outstanding | | \$28,125,000 | | Teachers | 289.80 | 17.11 | Teacher Aides | 62.01 | 79.97 | |
| Land & Improvements | | \$8,029,772 | | Others | 23.69 | 209.33 | Others | 116.50 | 42.57 | |
| Building & Improvements | | \$77,402,959 | | Subtotal | 332.99 | 14.89 | Subtotal | 182.51 | 27.17 | |
| Furniture, Equip, Vehicles | | \$1,733,791 | | Total FTE | | 515.50 | Total Students Per Staff | | 9.62 | |
| Construction in Progress | | \$824,340 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 321.00 |
| | | | | Year End Teacher Salaries | | | | | | \$12,034,137 |
| | | | | Superintendent's Salary | | | | | | \$152,880 |
| Fall 2008 Enrollment | 4,959 | Number of Schools | 8 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|-------------------------|--------------------|--------------------------|--------------------------|----------------|--------------------|---------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | (\$869,249) | \$4,842,397 | (\$200) | \$3,920,185 | \$3,810,693 | \$162,255 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$136,182 | \$156,305 | \$0 | \$394,937 | \$222,193 | \$70,294 | | | | | |
| Unrestricted Capital Outlay | \$155,201 | (\$66,375) | \$0 | \$55,655 | \$38,795 | \$50,031 | | | | | |
| Soft Capital Allocation | \$3,556 | \$144,617 | \$0 | \$148,469 | \$128,507 | \$19,666 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$36,292 | \$442 | \$0 | \$36,710 | \$32,613 | \$4,121 | | | | | |
| New School Facilities | \$70 | \$153 | \$0 | \$70 | \$0 | \$223 | | | | | |
| Adjacent Ways | \$77,164 | \$1,769 | \$0 | \$83,000 | \$0 | \$78,933 | | | | | |
| Debt Service | \$446,029 | \$634,646 | \$0 | \$521,000 | \$513,698 | \$566,977 | | | | | |
| School Plant | \$35,352 | \$15 | \$4,113 | \$50,780 | \$3,112 | \$36,368 | | | | | |
| Federal Projects | (\$33,920) | \$185,027 | (\$379) | \$239,751 | \$184,650 | (\$33,922) | | | | | |
| State Projects | \$61 | \$0 | \$0 | \$4,930 | \$4,731 | (\$4,670) | | | | | |
| Food Services | \$7,734 | \$175,648 | \$0 | \$180,909 | \$172,414 | \$10,968 | | | | | |
| Other | \$383,933 | \$311,289 | \$23,611 | \$645,021 | \$240,100 | \$478,733 | | | | | |
| Total | \$378,405 | \$6,385,933 | \$27,145 | \$6,281,417 | \$5,351,506 | \$1,439,977 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$2,469 | \$49 | (\$121) | \$5,000 | \$1,542 | \$855 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$3,691,541 | \$0 | \$1,307,143 | \$18 | \$4,998,702 | | | | | |
| Unrestricted Capital Outlay | | \$5,189 | \$0 | (\$71,564) | \$0 | (\$66,375) | | | | | |
| Soft Capital Outlay | | \$54,288 | \$0 | \$90,329 | \$0 | \$144,617 | | | | | |
| School Facilities | | \$0 | \$0 | \$595 | \$0 | \$595 | | | | | |
| Adjacent Ways | | \$1,769 | \$0 | \$0 | \$0 | \$1,769 | | | | | |
| Debt Service | | \$634,646 | \$0 | \$0 | \$0 | \$634,646 | | | | | |
| Other: See Definitions for Description | | \$403,314 | \$0 | \$0 | \$268,665 | \$671,979 | | | | | |
| Total By Source | | \$4,790,747 | \$0 | \$1,326,503 | \$268,683 | \$6,385,933 | | | | | |
| Percentage Of Total Revenues | | 75.02% | 0.00% | 20.77% | 4.21% | 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 | \$297,564 | \$273,425 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 1.4622 | | \$323,689,713 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.2276 | | \$390,323,217 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 321.760 | | 321.760 | | 2.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 115.220 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 436.980 | | 321.760 | | 2.000 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 403.820 | | 403.820 | | 1.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 120.350 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 524.170 | | 403.820 | | 1.000 | | |
| Subtotal | \$297,564 | \$273,425 | 08-09 Elem | | 452.060 | | 450.390 | | 9.765 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 136.698 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 588.758 | | 450.390 | | 9.765 | | |
| Remedial Education | \$5,000 | \$5,000 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 1.00 | 498.00 | Managers | | 1.80 | 276.67 | | |
| Career Education | \$0 | \$0 | Teachers | 33.75 | 14.76 | Teacher Aides | | 11.22 | 44.39 | | |
| Total | \$302,564 | \$278,425 | Others | 0.50 | 996.00 | Others | | 16.26 | 30.63 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 35.25 | 14.13 | Subtotal | | 29.28 | 17.01 | | |
| Bonds Outstanding | | \$0 | Total FTE | | 64.53 | | Total Students Per Staff | | 7.72 | | |
| Land & Improvements | | \$0 | Year End Teacher FTE | | | | | | | | |
| Building & Improvements | | \$0 | 28.00 | | | | | | | | |
| Furniture, Equip, Vehicles | | \$0 | Year End Teacher Salaries | | | | | | | | |
| Construction in Progress | | \$0 | \$1,103,093 | | | | | | | | |
| Fall 2008 Enrollment | 498 | Number of Schools | 1 | Superintendent's Salary | | | | | | | |
| | | | | \$90,000 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$207,385 | \$303,089 | \$0 | \$427,532 | \$255,385 | \$255,089 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$56,375 | \$1,880 | \$0 | \$28,778 | \$0 | \$58,255 |
| Soft Capital Allocation | \$79,342 | \$2,574 | \$0 | \$64,497 | \$0 | \$81,916 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$80 | \$2 | \$0 | \$0 | \$0 | \$82 |
| Total | \$343,182 | \$307,545 | \$0 | \$520,807 | \$255,385 | \$395,342 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|---------|---------|-----------|
| M&O , CSF, & IIF | \$301,838 | \$33 | \$1,218 | \$0 | \$303,089 |
| Unrestricted Capital Outlay | \$1,879 | \$1 | \$0 | \$0 | \$1,880 |
| Soft Capital Outlay | \$2,572 | \$2 | \$0 | \$0 | \$2,574 |
| 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 | \$0 | \$0 | \$0 | \$2 |
| Total By Source | \$306,291 | \$36 | \$1,218 | \$0 | \$307,545 |
| Percentage Of Total Revenues | 99.59% | 0.01% | 0.40% | 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 | | 4.9021 | | \$6,090,430 | |
| Multiple Disabilities | \$50,000 | \$0 | | | | | K-8 | | 0.0000 | | \$6,945,410 | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | 9-12 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership Total Resident Attending Resident Other Attending Total Attending 06-07 Elem 20.500 0.000 0.000 0.000 06-07 HS 1.000 0.000 0.000 0.000 0.000 06-07 Total 21.500 0.000 0.000 0.000 0.000 07-08 Elem 13.855 0.000 0.000 0.000 0.000 07-08 HS 1.000 0.000 0.000 0.000 0.000 07-08 Total 14.855 0.000 0.000 0.000 0.000 08-09 Elem 13.170 0.000 0.000 0.000 0.000 08-09 HS 2.000 0.000 0.000 0.000 0.000 08-09 Total 15.170 0.000 0.000 0.000 0.000 | | | | | | | | | |
| 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 | \$50,000 | \$0 | | | | | | | | | | |
| Gifted | \$0 | \$0 | | | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | | | |
| Vocational Tech Ed | \$0 | \$2,400 | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | |
| Total | \$50,000 | \$2,400 | | | | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | | | | | | | | | | |
| Bonds Outstanding | | \$0 | | | | | | | | | | |
| Land & Improvements | | \$0 | | | | | | | | | | |
| Building & Improvements | | \$0 | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$0 | | | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | | |
| Fall 2008 Enrollment | 0 | Number of Schools | 0 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|-----------------------|--------------------|---------------|--------------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$3,612,546 | \$31,339,175 | \$0 | \$32,755,413 | \$32,034,265 | \$2,917,456 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$901,679 | \$2,023,373 | \$0 | \$4,132,715 | \$3,055,893 | (\$130,841) | | | | | | |
| Unrestricted Capital Outlay | \$2,357,182 | \$322,002 | \$0 | \$2,058,003 | \$203,941 | \$2,475,243 | | | | | | |
| Soft Capital Allocation | \$641,270 | \$1,208,927 | \$0 | \$1,665,170 | \$1,005,948 | \$844,249 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$882,242 | \$16,309 | \$0 | \$736,000 | \$180,653 | \$717,898 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$138,578 | \$3,231 | \$0 | \$140,000 | \$0 | \$141,809 | | | | | | |
| Debt Service | \$351,201 | \$2,231,062 | \$0 | \$2,085,938 | \$1,596,289 | \$985,974 | | | | | | |
| School Plant | \$216,929 | \$22,325 | \$0 | \$239,000 | \$0 | \$239,254 | | | | | | |
| Federal Projects | \$1,816,847 | \$3,668,925 | (\$66,960) | \$5,320,000 | \$3,496,379 | \$1,922,433 | | | | | | |
| State Projects | \$51,332 | \$223,935 | \$0 | \$610,000 | \$257,440 | \$17,827 | | | | | | |
| Food Services | \$701,408 | \$2,279,457 | (\$230,000) | \$3,100,000 | \$2,243,199 | \$507,666 | | | | | | |
| Other | \$1,593,424 | \$2,805,666 | \$0 | \$2,598,484 | \$2,546,152 | \$1,852,938 | | | | | | |
| Total | \$13,264,638 | \$46,144,387 | (\$296,960) | \$55,440,723 | \$46,620,159 | \$12,491,906 | | | | | | |
| Bond Building | \$0 | \$9,936,500 | \$0 | \$9,900,000 | \$744,335 | \$9,192,165 | | | | | | |
| Intergovernmental Agreements | \$0 | \$76,125 | \$0 | \$125,000 | \$76,125 | \$0 | | | | | | |
| Indirect Costs | \$163,470 | \$300,291 | \$0 | \$200,000 | \$12,328 | \$451,433 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$11,419,152 | \$14,659 | \$21,928,737 | \$0 | \$33,362,548 | | | | | | |
| Unrestricted Capital Outlay | | \$163,844 | \$135 | \$158,023 | \$0 | \$322,002 | | | | | | |
| Soft Capital Outlay | | \$334,481 | \$671 | \$873,775 | \$0 | \$1,208,927 | | | | | | |
| School Facilities | | \$0 | \$0 | \$16,309 | \$0 | \$16,309 | | | | | | |
| Adjacent Ways | | \$3,231 | \$0 | \$0 | \$0 | \$3,231 | | | | | | |
| Debt Service | | \$2,231,062 | \$0 | \$0 | \$0 | \$2,231,062 | | | | | | |
| Other: See Definitions for Description | | \$2,820,297 | \$0 | \$764,083 | \$5,415,928 | \$9,000,308 | | | | | | |
| Total By Source | | \$16,972,067 | \$15,465 | \$23,740,927 | \$5,415,928 | \$46,144,387 | | | | | | |
| Percentage Of Total Revenues | | 36.78% | 0.03% | 51.45% | 11.74% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$57,109 | \$56,507 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$208,280 | \$206,083 | 0 | 0 | 4 | 24 | 17 | 26 | 15 | 18 | | |
| Hearing Impairments | \$33,016 | \$32,668 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$228,437 | \$226,027 | 15 | 119 | 16 | 20 | 7 | 9 | 52 | 171 | | |
| Specific Learning Disability | \$2,086,125 | \$2,064,118 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$345,644 | \$341,998 | | | | | Primary | | 4.2244 | | \$205,245,196 | |
| Multiple Disabilities | \$26,876 | \$26,592 | K-8 | \$152,416 | | Secondary | | 2.0421 | | \$234,266,869 | | |
| Multiple Disabilities with SSI | \$26,876 | \$26,593 | 9-12 | \$405,793 | | S.R.P. | | \$0 | | | | |
| Orthopedic Impairment | \$13,437 | \$13,295 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$57,109 | \$56,507 | 06-07 Elem | | 3,784.030 | | 3,782.050 | | 0.005 | | 3,782.055 | |
| Preschool Severe Delay | \$26,876 | \$26,592 | 06-07 HS | | 1,701.555 | | 1,698.665 | | 231.750 | | 1,930.415 | |
| Preschool Speech/Lang Delay | \$26,876 | \$26,592 | 06-07 Total | | 5,485.585 | | 5,480.715 | | 231.755 | | 5,712.470 | |
| Speech/Language Impairment | \$374,184 | \$368,376 | 07-08 Elem | | 3,651.880 | | 3,649.880 | | 0.000 | | 3,649.880 | |
| Traumatic Brain Injury | \$13,438 | \$13,296 | 07-08 HS | | 1,688.048 | | 1,685.208 | | 205.700 | | 1,890.908 | |
| Visual Impairment | \$22,011 | \$21,779 | 07-08 Total | | 5,339.928 | | 5,335.088 | | 205.700 | | 5,540.788 | |
| Subtotal | \$3,546,294 | \$3,507,023 | 08-09 Elem | | 3,528.323 | | 3,525.848 | | 30.390 | | 3,556.238 | |
| Gifted | \$557,858 | \$558,209 | 08-09 HS | | 1,638.388 | | 1,635.348 | | 210.300 | | 1,845.648 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$284,643 | \$256,809 | 08-09 Total | | 5,166.710 | | 5,161.195 | | 240.690 | | 5,401.885 | |
| Remedial Education | \$720,734 | \$715,034 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Vocational Tech Ed | \$419,898 | \$410,505 | Admins | 19.50 | 293.85 | Managers | 20.00 | 286.50 | | | | |
| Career Education | \$65,434 | \$58,425 | Teachers | 335.53 | 17.08 | Teacher Aides | 89.45 | 64.06 | | | | |
| Total | \$5,594,861 | \$5,506,005 | Others | 20.60 | 278.16 | Others | 205.15 | 27.93 | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 375.63 | 15.25 | Subtotal | 314.60 | 18.21 | | | | |
| | | | Total FTE | 690.23 | | Total Students Per Staff | | 8.30 | | | | |
| | | | Year End Teacher FTE | | | | | | 364.00 | | | |
| | | | Year End Teacher Salaries | | | | | | \$15,455,914 | | | |
| | | | Superintendent's Salary | | | | | | \$150,002 | | | |
| Fall 2008 Enrollment | 5,730 | Number of Schools | 10 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|--------------------------|-----------|------------------|-------------|-------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$7,654,222 | \$9,901,386 | (\$1,500,000) | \$8,163,561 | \$9,358,969 | \$6,696,639 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$315,399 | \$391,626 | \$0 | \$664,482 | \$407,608 | \$299,417 | | | | | | |
| Unrestricted Capital Outlay | \$722,407 | \$1,674 | \$1,500,000 | \$4,120,292 | \$2,030,530 | \$193,551 | | | | | | |
| Soft Capital Allocation | \$517,771 | \$206,313 | \$0 | \$422,949 | \$385,809 | \$338,275 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$275,000 | \$0 | \$0 | | | | | | |
| New School Facilities | \$474,981 | \$9,396 | \$0 | \$0 | \$10,639 | \$473,738 | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | \$112,175 | \$32,189 | \$0 | \$1,287,303 | \$0 | \$144,364 | | | | | | |
| School Plant | \$37,406 | \$751 | \$0 | \$431,000 | \$0 | \$38,157 | | | | | | |
| Federal Projects | (\$896,428) | \$2,556,643 | \$0 | \$3,731,000 | \$2,408,800 | (\$748,585) | | | | | | |
| State Projects | \$90,978 | \$227,548 | \$0 | \$313,000 | \$201,197 | \$117,329 | | | | | | |
| Food Services | (\$90,331) | \$347,709 | \$0 | \$420,000 | \$218,015 | \$39,363 | | | | | | |
| Other | \$528,545 | \$294,217 | \$0 | \$492,695 | \$218,564 | \$604,198 | | | | | | |
| Total | \$9,467,125 | \$13,969,452 | \$0 | \$20,321,282 | \$15,240,131 | \$8,196,446 | | | | | | |
| Bond Building | \$1,596,247 | \$0 | \$0 | \$4,500,000 | \$0 | \$1,596,247 | | | | | | |
| Intergovernmental Agreements | \$41,891 | \$356 | \$0 | \$50,000 | \$0 | \$42,247 | | | | | | |
| Indirect Costs | \$163,597 | \$3,032 | \$0 | \$350,000 | \$166,532 | \$97 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$241,419 | \$4,070 | \$5,257,464 | \$4,790,059 | \$10,293,012 | | | | | | |
| Unrestricted Capital Outlay | | \$1,674 | \$0 | \$0 | \$0 | \$1,674 | | | | | | |
| Soft Capital Outlay | | \$10,071 | \$147 | \$196,095 | \$0 | \$206,313 | | | | | | |
| School Facilities | | \$0 | \$0 | \$9,396 | \$0 | \$9,396 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$32,189 | \$0 | \$0 | \$0 | \$32,189 | | | | | | |
| Other: See Definitions for Description | | \$273,379 | \$0 | \$277,660 | \$2,875,829 | \$3,426,868 | | | | | | |
| Total By Source | | \$558,732 | \$4,217 | \$5,740,615 | \$7,665,888 | \$13,969,452 | | | | | | |
| Percentage Of Total Revenues | | 4.00% | 0.03% | 41.09% | 54.88% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$769,053 | \$652,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Hearing Impairments | \$4,390 | \$55,081 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$0 | \$12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Specific Learning Disability | \$0 | \$12,500 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$13,171 | \$17,500 | | | | Primary | | 0.0000 | | \$925,087 | | |
| Multiple Disabilities | \$21,951 | \$32,500 | K-8 | \$0 | | Secondary | | 0.0000 | | \$1,585,500 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | | |
| Orthopedic Impairment | \$8,780 | \$92,000 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$0 | \$22,000 | 06-07 Elem | | 776.310 | | 765.660 | | 1.980 | | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 268.000 | | 268.000 | | 0.000 | | | |
| Preschool Speech/Lang Delay | \$0 | \$16,500 | 06-07 Total | | 1,044.310 | | 1,033.660 | | 1.980 | | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 712.280 | | 706.015 | | 2.000 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 272.650 | | 272.650 | | 0.000 | | | |
| Visual Impairment | \$4,390 | \$17,500 | 07-08 Total | | 984.930 | | 978.665 | | 2.000 | | | |
| Subtotal | \$821,735 | \$930,450 | 08-09 Elem | | 638.893 | | 635.153 | | 1.000 | | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 240.615 | | 240.615 | | 0.120 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$37,671 | \$41,446 | 08-09 Total | | 879.508 | | 875.768 | | 1.120 | | | |
| Remedial Education | \$172,761 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | |
| Vocational Tech Ed | \$0 | \$133,625 | Admins | | 10.00 | | 93.50 | | 5.00 | | | |
| Career Education | \$0 | \$0 | Teachers | | 76.00 | | 12.30 | | 16.00 | | | |
| Total | \$1,032,167 | \$1,105,521 | Others | | 6.00 | | 155.83 | | 74.60 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 92.00 | | 10.16 | | 95.60 | | | |
| | | | Total FTE | | 187.60 | | Total Students Per Staff | | 4.98 | | | |
| | | | Year End Teacher FTE | | | | | | | | 76.00 | |
| | | | Year End Teacher Salaries | | | | | | | | \$2,714,408 | |
| | | | Superintendent's Salary | | | | | | | | \$90,678 | |
| Fall 2008 Enrollment | 935 | Number of Schools | 4 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------------|-------------------|--------------------|-----------------------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$4,134,889 | \$72,781,313 | \$0 | \$77,007,451 | \$73,913,035 | \$3,003,167 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$352,793 | \$4,567,635 | \$0 | \$8,739,585 | \$6,794,866 | (\$1,874,438) | | | | | |
| Unrestricted Capital Outlay | \$632,963 | \$678,872 | \$0 | \$1,390,295 | \$905,699 | \$406,136 | | | | | |
| Soft Capital Allocation | \$4,955,993 | \$2,745,676 | \$0 | \$5,466,102 | \$3,622,587 | \$4,079,082 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$665,435 | \$9,843 | \$0 | \$1,345,000 | \$372,364 | \$302,914 | | | | | |
| New School Facilities | \$128,994 | \$118,084 | \$0 | \$400,000 | \$0 | \$247,078 | | | | | |
| Adjacent Ways | \$1,470,987 | \$46,761 | \$0 | \$1,600,000 | \$70,120 | \$1,447,628 | | | | | |
| Debt Service | \$7,848,962 | \$9,571,652 | \$0 | \$10,200,000 | \$10,168,563 | \$7,252,051 | | | | | |
| School Plant | \$0 | \$101 | \$0 | \$50,000 | \$0 | \$101 | | | | | |
| Federal Projects | \$1,789,465 | \$5,137,331 | (\$58,643) | \$9,176,000 | \$4,990,917 | \$1,877,236 | | | | | |
| State Projects | \$75,396 | \$553,419 | \$0 | \$817,000 | \$614,806 | \$14,009 | | | | | |
| Food Services | \$271,119 | \$3,584,956 | \$0 | \$3,600,000 | \$3,503,818 | \$352,257 | | | | | |
| Other | \$6,809,358 | \$7,604,538 | \$20 | \$12,851,382 | \$7,732,711 | \$6,681,205 | | | | | |
| Total | \$29,136,354 | \$107,400,181 | (\$58,623) | \$132,642,815 | \$112,689,486 | \$23,788,426 | | | | | |
| Bond Building | \$685,490 | \$0 | \$0 | \$800,000 | \$575,055 | \$110,435 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | | | | | |
| Indirect Costs | \$0 | \$355 | \$58,623 | \$150,000 | \$58,978 | \$0 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$27,636,589 | \$33,804 | \$49,678,555 | \$0 | \$77,348,948 | | | | | |
| Unrestricted Capital Outlay | | \$316,148 | \$93 | \$362,631 | \$0 | \$678,872 | | | | | |
| Soft Capital Outlay | | \$866,639 | \$1,294 | \$1,877,743 | \$0 | \$2,745,676 | | | | | |
| School Facilities | | \$0 | \$0 | \$127,927 | \$0 | \$127,927 | | | | | |
| Adjacent Ways | | \$46,761 | \$0 | \$0 | \$0 | \$46,761 | | | | | |
| Debt Service | | \$9,571,652 | \$0 | \$0 | \$0 | \$9,571,652 | | | | | |
| Other: See Definitions for Description | | \$8,425,601 | \$0 | \$1,584,801 | \$6,869,943 | \$16,880,345 | | | | | |
| Total By Source | | \$46,863,390 | \$35,191 | \$53,631,657 | \$6,869,943 | \$107,400,181 | | | | | |
| Percentage Of Total Revenues | | 43.63% | 0.03% | 49.94% | 6.40% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$50,000 | \$501,996 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$1,298,999 | \$628,032 | 22 | 68 | 99 | 161 | 176 | 145 | 206 | 157 | |
| Hearing Impairments | \$140,000 | \$100,753 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$25,000 | \$1,059 | 149 | 1,183 | 0 | 0 | 0 | 0 | 0 | 1,183 | |
| Specific Learning Disability | \$2,400,000 | \$3,154,880 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$1,740,000 | \$1,973,395 | | | | Primary | 3.7725 | \$782,865,473 | | | |
| Multiple Disabilities | \$180,000 | \$122,011 | K-8 | \$420,426 | | Secondary | 1.7090 | \$952,444,232 | | | |
| Multiple Disabilities with SSI | \$70,000 | \$241,353 | 9-12 | \$0 | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$40,000 | \$47,426 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$330,000 | \$317,580 | 06-07 Elem | | 8,665.090 | | 8,664.090 | | 0.000 | | 8,664.090 |
| Preschool Severe Delay | \$10,000 | \$8,602 | 06-07 HS | | 3,952.393 | | 3,946.413 | | 74.250 | | 4,020.663 |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 12,617.483 | | 12,610.503 | | 74.250 | | 12,684.753 |
| Speech/Language Impairment | \$1,657,617 | \$2,056,374 | 07-08 Elem | | 8,621.438 | | 8,621.148 | | 0.000 | | 8,621.148 |
| Traumatic Brain Injury | \$32,000 | \$35,170 | 07-08 HS | | 3,858.873 | | 3,852.873 | | 78.340 | | 3,931.213 |
| Visual Impairment | \$170,000 | \$210,761 | 07-08 Total | | 12,480.310 | | 12,474.020 | | 78.340 | | 12,552.360 |
| Subtotal | \$8,143,616 | \$9,399,392 | 08-09 Elem | | 8,554.083 | | 8,552.083 | | 1.000 | | 8,553.083 |
| Gifted | \$290,000 | \$420,426 | 08-09 HS | | 3,683.708 | | 3,677.818 | | 56.008 | | 3,733.825 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$285,000 | \$2,107 | 08-09 Total | | 12,237.790 | | 12,229.900 | | 57.008 | | 12,286.908 |
| Remedial Education | \$150,000 | \$48,150 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | | Classified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$1,300,000 | \$1,001,297 | Admins | 47.50 | 271.09 | Managers | | 22.00 | | 585.32 | |
| Career Education | \$30,000 | \$27,670 | Teachers | 755.05 | 17.05 | Teacher Aides | | 274.40 | | 46.93 | |
| Total | \$10,198,616 | \$10,899,042 | Others | 74.50 | 172.85 | Others | | 435.66 | | 29.56 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 877.05 | 14.68 | Subtotal | | 732.06 | | 17.59 | |
| Bonds Outstanding | | \$52,725,000 | Total FTE | | 1,609.11 | | Total Students Per Staff | | 8.00 | | |
| Land & Improvements | | \$24,630,283 | Year End Teacher FTE | | | | | | | | 709.00 |
| Building & Improvements | | \$109,305,676 | Year End Teacher Salaries | | | | | | | | \$35,904,808 |
| Furniture, Equip, Vehicles | | \$11,661,285 | Superintendent's Salary | | | | | | | | \$130,000 |
| Construction in Progress | | \$405,506 | | | | | | | | | |
| Fall 2008 Enrollment | 12,877 | Number of Schools | 18 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$4,871 | \$834,072 | \$1 | \$902,806 | \$802,676 | \$36,268 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$108,067 | \$60,722 | \$0 | \$181,619 | \$60,650 | \$108,139 |
| Unrestricted Capital Outlay | \$457,470 | \$7,870 | \$0 | \$484,116 | \$234,552 | \$230,788 |
| Soft Capital Allocation | \$111,084 | \$41,894 | \$110,000 | \$114,169 | \$60,632 | \$202,346 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$31,893 | \$633 | \$0 | \$0 | \$0 | \$32,526 |
| 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 | \$483,464 | \$64,255 | \$0 | \$488,001 | \$0 | \$547,719 |
| Federal Projects | (\$60,522) | \$347,239 | \$24 | \$283,419 | \$306,104 | (\$19,363) |
| State Projects | \$1,579 | \$825 | \$0 | \$1,825 | \$825 | \$1,579 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$47,070 | \$919 | \$0 | \$61,471 | \$0 | \$47,989 |
| Total | \$1,184,976 | \$1,358,429 | \$110,025 | \$2,517,426 | \$1,465,439 | \$1,187,991 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$180,725 | \$20 | \$235,589 | \$218,248 | (\$37,503) |
| Indirect Costs | \$13,244 | \$218 | \$0 | \$13,234 | \$3,089 | \$10,373 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|----------|--------|-----------|-----------|-------------|
| M&O , CSF, & IIF | \$1,767 | \$593 | \$892,434 | \$0 | \$894,794 |
| Unrestricted Capital Outlay | \$7,865 | \$5 | \$0 | \$0 | \$7,870 |
| Soft Capital Outlay | \$2,139 | \$28 | \$39,727 | \$0 | \$41,894 |
| School Facilities | \$0 | \$0 | \$633 | \$0 | \$633 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$65,174 | \$0 | \$825 | \$347,239 | \$413,238 |
| Total By Source | \$76,945 | \$626 | \$933,619 | \$347,239 | \$1,358,429 |
| Percentage Of Total Revenues | 5.66% | 0.05% | 68.73% | 25.56% | 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 | \$221,500 | \$179,591 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | | Primary | | \$0 | |
| Multiple Disabilities | \$0 | \$0 | | | K-8 | | \$0 | | Secondary | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | 9-12 | | \$0 | | S.R.P. | |
| Orthopedic Impairment | \$0 | \$0 | | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 15.375 | | 15.375 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 126.495 | | 126.495 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 06-07 Total | | 141.870 | | 141.870 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 13.590 | | 13.590 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 119.290 | | 119.290 | | 0.000 | |
| Subtotal | \$221,500 | \$179,591 | 07-08 Total | | 132.880 | | 132.880 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 Elem | | 10.550 | | 10.550 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 102.868 | | 102.868 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 113.418 | | 113.418 | | 0.000 | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$221,500 | \$179,591 | | | | | | | Classified FTE | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$36,466 | | | | |
| Building & Improvements | \$151,880 | | | | |
| Furniture, Equip, Vehicles | \$129,607 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 126 | Number of Schools | 2 | | |
| | | | | Year End Teacher FTE | |
| | | | | 12.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$453,452 | |
| | | | | Superintendent's Salary | |
| | | | | \$72,948 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|-----------|-----------------|-----------------|--------------------|-----------|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$1,558,565 | \$14,431,959 | (\$2,000) | \$15,200,000 | \$14,670,554 | \$1,317,970 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$6,181 | \$0 | \$48,950 | \$1,756 | \$4,425 | | | | | | |
| Unrestricted Capital Outlay | \$364,199 | \$4,979,098 | \$0 | \$9,247,167 | \$4,925,688 | \$417,609 | | | | | | |
| Soft Capital Allocation | \$228,646 | \$604,737 | \$0 | \$824,010 | \$818,825 | \$14,558 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | | | | | | |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| State Projects | \$0 | \$28,290 | \$0 | \$0 | \$27,987 | \$303 | | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other | \$0 | \$0 | \$0 | \$19,462 | \$0 | \$0 | | | | | | |
| Total | \$2,151,410 | \$20,050,265 | (\$2,000) | \$25,364,589 | \$20,444,810 | \$1,754,865 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$4,926,423 | \$77 | \$9,511,640 | \$0 | \$14,438,140 | | | | | | |
| Unrestricted Capital Outlay | | \$0 | \$0 | \$4,979,098 | \$0 | \$4,979,098 | | | | | | |
| Soft Capital Outlay | | \$1,210 | \$0 | \$603,527 | \$0 | \$604,737 | | | | | | |
| 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 | \$28,290 | \$0 | \$28,290 | | | | | | |
| Total By Source | | \$4,927,633 | \$77 | \$15,122,555 | \$0 | \$20,050,265 | | | | | | |
| Percentage Of Total Revenues | | 24.58% | 0.00% | 75.42% | 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 | 0.0000 | \$7,867,441,826 | | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | | | Secondary | 0.0500 | \$9,138,571,039 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 4,090.968 | | 4,090.968 | | 0.780 | | 4,091.748 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 4,090.968 | | 4,090.968 | | 0.780 | | 4,091.748 | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 4,098.485 | | 4,098.485 | | 0.000 | | 4,098.485 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 4,098.485 | | 4,098.485 | | 0.000 | | 4,098.485 | |
| 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 | 12.50 | | Managers | | 1.00 | | 75.00 | |
| Career Education | \$0 | \$0 | Teachers | 0.00 | 0.00 | | Teacher Aides | | 0.00 | | 0.00 | |
| Total | \$0 | \$0 | Others | 2.00 | 37.50 | | Others | | 4.00 | | 18.75 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 8.00 | 9.38 | | Subtotal | | 5.00 | | 15.00 | |
| Bonds Outstanding | | \$0 | Total FTE | | 13.00 | | Total Students Per Staff | | 5.77 | | | |
| Land & Improvements | | \$400,000 | Year End Teacher FTE | | | | | | | | | 0.00 |
| Building & Improvements | | \$5,212,375 | Year End Teacher Salaries | | | | | | | | | \$0 |
| Furniture, Equip, Vehicles | | \$75,000 | Superintendent's Salary | | | | | | | | | \$120,750 |
| Construction in Progress | | \$1,200,000 | | | | | | | | | | |
| Fall 2008 Enrollment | 75 | Number of Schools | 33 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$9,483 | \$162,483 | \$0 | \$248,070 | \$123,806 | \$48,160 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$43,488 | \$890 | \$0 | \$10,012 | \$0 | \$44,378 |
| Soft Capital Allocation | \$25,154 | \$3,794 | \$0 | \$30,998 | \$0 | \$28,948 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$46 | \$1 | \$0 | \$0 | \$0 | \$47 |
| Total | \$78,171 | \$167,168 | \$0 | \$289,080 | \$123,806 | \$121,533 |
| 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 | \$98,079 | \$34 | \$64,370 | \$0 | \$162,483 |
| Unrestricted Capital Outlay | \$890 | \$0 | \$0 | \$0 | \$890 |
| Soft Capital Outlay | \$531 | \$1 | \$3,262 | \$0 | \$3,794 |
| 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 | \$0 | \$0 | \$0 | \$1 |
| Total By Source | \$99,501 | \$35 | \$67,632 | \$0 | \$167,168 |
| Percentage Of Total Revenues | 59.52% | 0.02% | 40.46% | 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 | \$1,333 | | | Primary | 7.4720 | \$1,426,711 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.0000 | \$1,541,258 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | 9-12 | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 10.020 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 3.000 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 06-07 Total | | 13.020 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 10.020 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 5.200 | | 0.000 | | 0.000 | |
| Subtotal | \$0 | \$1,333 | 07-08 Total | | 15.220 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 Elem | | 6.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 6.000 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 12.000 | | 0.000 | | 0.000 | |
| Vocational Tech Ed | \$50,000 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Career Education | \$0 | \$0 | Admins | | 0.00 | | 0.00 | | Managers | |
| Total | \$50,000 | \$1,333 | Teachers | | 0.00 | | 0.00 | | Teacher Aides | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|---|-------------------|---|------|--|
| Bonds Outstanding | | | | \$0 | |
| Land & Improvements | | | | \$0 | |
| Building & Improvements | | | | \$0 | |
| Furniture, Equip, Vehicles | | | | \$0 | |
| Construction in Progress | | | | \$0 | |
| Fall 2008 Enrollment | 0 | Number of Schools | 0 | | |
| Year End Teacher FTE | | | | 0.00 | |
| Year End Teacher Salaries | | | | \$0 | |
| Superintendent's Salary | | | | \$0 | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|--------------|---------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------|---------------------|---------------|----------------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$1,116,581 | \$24,865,707 | \$0 | \$25,571,333 | \$25,392,894 | \$589,394 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,153,030 | \$1,573,198 | \$0 | \$3,446,580 | \$1,812,738 | \$913,490 | | | | | | |
| Unrestricted Capital Outlay | \$825,189 | \$2,997,253 | \$0 | \$2,657,095 | \$1,893,974 | \$1,928,468 | | | | | | |
| Soft Capital Allocation | \$541,688 | \$997,140 | \$0 | \$1,309,278 | \$769,110 | \$769,718 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$274,047 | \$5,252 | \$0 | \$300,000 | \$28,443 | \$250,856 | | | | | | |
| New School Facilities | \$170,837 | \$2,903 | \$0 | \$12,192,333 | \$173,305 | \$435 | | | | | | |
| Adjacent Ways | \$120,560 | \$871,233 | \$0 | \$1,000,000 | \$515,313 | \$476,480 | | | | | | |
| Debt Service | \$1,975,039 | \$4,492,016 | \$0 | \$4,385,231 | \$4,386,632 | \$2,080,423 | | | | | | |
| School Plant | \$120,600 | \$75,030 | \$0 | \$187,000 | \$103,174 | \$92,456 | | | | | | |
| Federal Projects | \$37,915 | \$1,214,000 | \$23,903 | \$1,950,174 | \$1,610,642 | (\$334,824) | | | | | | |
| State Projects | \$41,405 | \$241,117 | \$0 | \$271,858 | \$262,624 | \$19,898 | | | | | | |
| Food Services | \$142,725 | \$1,736,411 | (\$10,922) | \$1,707,707 | \$1,701,144 | \$167,070 | | | | | | |
| Other | \$823,536 | \$3,037,913 | \$137,369 | \$5,842,619 | \$3,188,243 | \$810,575 | | | | | | |
| Total | \$7,343,152 | \$42,109,173 | \$150,350 | \$60,821,208 | \$41,838,236 | \$7,764,439 | | | | | | |
| Bond Building | \$8,614,065 | \$3,800 | \$0 | \$0 | \$1,470,275 | \$7,147,590 | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Indirect Costs | \$1 | \$0 | \$16,745 | \$5,450 | \$16,745 | \$1 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$13,562,717 | \$8,362 | \$12,867,826 | \$0 | \$26,438,905 | | | | | | |
| Unrestricted Capital Outlay | | \$2,324,059 | \$433 | \$672,761 | \$0 | \$2,997,253 | | | | | | |
| Soft Capital Outlay | | \$485,166 | \$389 | \$511,585 | \$0 | \$997,140 | | | | | | |
| School Facilities | | \$0 | \$0 | \$8,155 | \$0 | \$8,155 | | | | | | |
| Adjacent Ways | | \$871,233 | \$0 | \$0 | \$0 | \$871,233 | | | | | | |
| Debt Service | | \$4,492,016 | \$0 | \$0 | \$0 | \$4,492,016 | | | | | | |
| Other: See Definitions for Description | | \$3,909,163 | \$0 | \$339,026 | \$2,056,282 | \$6,304,471 | | | | | | |
| Total By Source | | \$25,644,354 | \$9,184 | \$14,399,353 | \$2,056,282 | \$42,109,173 | | | | | | |
| Percentage Of Total Revenues | | 60.90% | 0.02% | 34.20% | 4.88% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$0 | \$97,985 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$150,000 | \$115,533 | 0 | 0 | 0 | 23 | 20 | 19 | 13 | 11 | | |
| Hearing Impairments | \$0 | \$28,883 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$72,000 | \$231,066 | 16 | 102 | 0 | 0 | 0 | 0 | 0 | 102 | | |
| Specific Learning Disability | \$1,469,283 | \$1,357,510 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$500,000 | \$288,832 | | | | Primary | | 3.8010 | | \$356,587,301 | | |
| Multiple Disabilities | \$40,000 | \$14,442 | | | | K-8 | \$54,955 | | Secondary | | 2.1166 \$384,175,980 | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | 9-12 | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$50,550 | \$28,883 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$95,000 | \$144,416 | 06-07 Elem | | 2,651.210 | | 2,651.210 | | 4.125 | | | |
| Preschool Severe Delay | \$104,076 | \$28,883 | 06-07 HS | | 1,114.575 | | 1,114.575 | | 116.220 | | | |
| Preschool Speech/Lang Delay | \$59,000 | \$86,650 | 06-07 Total | | 3,765.785 | | 3,765.785 | | 120.345 | | | |
| Speech/Language Impairment | \$430,000 | \$421,914 | 07-08 Elem | | 2,953.275 | | 2,951.405 | | 0.105 | | | |
| Traumatic Brain Injury | \$0 | \$29,026 | 07-08 HS | | 1,168.645 | | 1,168.645 | | 128.560 | | | |
| Visual Impairment | \$60,000 | \$14,442 | 07-08 Total | | 4,121.920 | | 4,120.050 | | 128.665 | | | |
| Subtotal | \$3,029,909 | \$2,888,465 | 08-09 Elem | | 3,169.678 | | 3,167.678 | | 56.095 | | | |
| Gifted | \$65,669 | \$54,955 | 08-09 HS | | 1,265.695 | | 1,264.695 | | 138.468 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$352,261 | \$314,355 | 08-09 Total | | 4,435.373 | | 4,432.373 | | 194.563 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | |
| Vocational Tech Ed | \$458,046 | \$463,363 | Admins | | 16.75 | | 293.55 | | 14.44 | | | |
| Career Education | \$0 | \$0 | Teachers | | 270.00 | | 18.21 | | Teacher Aides | | | |
| Total | \$3,905,885 | \$3,721,138 | Others | | 16.50 | | 298.00 | | 164.00 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 303.25 | | 16.21 | | Subtotal | | | |
| Bonds Outstanding | | \$24,350,000 | Total FTE | | 584.16 | | Total Students Per Staff | | 8.42 | | | |
| Land & Improvements | | \$9,720,191 | Year End Teacher FTE | | | | | | | | | |
| Building & Improvements | | \$67,518,403 | 272.00 | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$7,468,409 | Year End Teacher Salaries | | | | | | | | | |
| Construction in Progress | | \$1,462,066 | \$11,236,555 | | | | | | | | | |
| Fall 2008 Enrollment | | | 4.917 | | Number of Schools | | | 6 | | | | |
| | | | Superintendent's Salary | | | | | | | | | |
| | | | \$112,741 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$35,618 | \$220,060 | \$0 | \$573,274 | \$242,030 | \$13,648 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$6,746 | \$8,908 | \$0 | \$15,219 | \$7,191 | \$8,463 |
| Unrestricted Capital Outlay | \$348,367 | \$6,919 | \$0 | \$353,004 | \$1,583 | \$353,703 |
| Soft Capital Allocation | \$21,532 | \$5,404 | \$0 | \$29,881 | \$6,098 | \$20,838 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$570 | \$11 | \$0 | \$0 | \$0 | \$581 |
| New School Facilities | \$41,296 | \$151,356 | \$0 | \$157,330 | \$157,330 | \$35,322 |
| 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 | (\$854) | \$13,336 | (\$11) | \$23,850 | \$8,446 | \$4,025 |
| State Projects | \$1,039 | \$1,671 | \$0 | \$2,461 | \$2,461 | \$249 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$12,743 | \$1,457 | \$0 | \$501 | \$1,140 | \$13,060 |
| Total | \$467,057 | \$409,122 | (\$11) | \$1,155,520 | \$426,279 | \$449,889 |
| 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 | \$76,550 | \$151 | \$152,267 | \$0 | \$228,968 |
| Unrestricted Capital Outlay | \$6,902 | \$17 | \$0 | \$0 | \$6,919 |
| Soft Capital Outlay | \$383 | \$2 | \$5,019 | \$0 | \$5,404 |
| School Facilities | \$0 | \$0 | \$151,367 | \$0 | \$151,367 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$480 | \$0 | \$2,648 | \$13,336 | \$16,464 |
| Total By Source | \$84,315 | \$170 | \$311,301 | \$13,336 | \$409,122 |
| Percentage Of Total Revenues | 20.61% | 0.04% | 76.09% | 3.26% | 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 | \$20,000 | \$0 | | | | | Primary | 3.7920 | \$1,029,628 | |
| Multiple Disabilities | \$20,000 | \$0 | K-8 | \$0 | | Secondary | 0.0000 | \$1,118,849 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 17.460 | | 17.460 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 17.460 | | 17.460 | | 0.000 | |
| Speech/Language Impairment | \$5,000 | \$0 | 07-08 Elem | | 19.585 | | 19.585 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 19.585 | | 19.585 | | 0.000 | |
| Subtotal | \$45,000 | \$0 | 08-09 Elem | | 21.120 | | 21.120 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 21.120 | | 21.120 | | 0.000 | |
| Remedial Education | \$0 | \$1,400 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.00 | | 21.00 | | Classified FTE | |
| Career Education | \$0 | \$0 | Teachers | | 1.00 | | 21.00 | | Students Per Staff | |
| Total | \$45,000 | \$1,400 | Others | | 0.00 | | 0.00 | | 0.00 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 2.00 | | 10.50 | | Subtotal | |
| Bonds Outstanding | | \$0 | Total FTE | | 5.50 | | Total Students Per Staff | | 3.82 | |
| Land & Improvements | | \$0 | Year End Teacher FTE | | | | | | | |
| Building & Improvements | | \$0 | Year End Teacher Salaries | | | | | | | |
| Building & Improvements | | \$0 | Superintendent's Salary | | | | | | | |
| Furniture, Equip, Vehicles | | \$0 | Fall 2008 Enrollment | | | | | | | |
| Construction in Progress | | \$0 | 21 | | | | | | | |
| | | | Number of Schools | | | | | | | |
| | | | 1 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|---------------|---------------------------------------|-------------------|-------------------|--------------------------|---------------------------|-----------|---------------------|---------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$8,271,496 | \$93,851,881 | \$0 | \$96,754,362 | \$94,687,394 | \$7,435,983 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$3,494,475 | \$6,111,038 | \$0 | \$13,266,046 | \$8,884,800 | \$720,713 | | | | |
| Unrestricted Capital Outlay | \$1,306,955 | \$1,694,183 | \$0 | \$1,625,484 | \$1,324,550 | \$1,676,588 | | | | |
| Soft Capital Allocation | \$1,143,931 | \$3,453,666 | \$0 | \$3,357,830 | \$3,015,983 | \$1,581,614 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$1,005 | (\$1,005) | \$0 | \$1,005,500 | \$0 | \$0 | | | | |
| New School Facilities | (\$161,282) | \$151,554 | \$0 | \$18,203,386 | \$6,500 | (\$16,228) | | | | |
| Adjacent Ways | \$37,161 | \$1,588 | \$0 | \$1,000,000 | \$3,215 | \$35,534 | | | | |
| Debt Service | \$1,602,896 | \$7,099,922 | \$0 | \$6,908,108 | \$7,999,494 | \$703,324 | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Federal Projects | \$1,706,685 | \$15,105,410 | (\$234,634) | \$24,843,665 | \$17,364,151 | (\$786,690) | | | | |
| State Projects | \$126,202 | \$946,277 | \$0 | \$1,117,858 | \$1,042,355 | \$30,124 | | | | |
| Food Services | \$1,934 | \$7,809,519 | \$0 | \$11,000,000 | \$7,401,455 | \$409,999 | | | | |
| Other | \$2,750,792 | \$5,966,384 | \$0 | \$8,118,000 | \$6,251,059 | \$2,466,117 | | | | |
| Total | \$20,282,250 | \$142,190,417 | (\$234,634) | \$187,200,239 | \$147,980,956 | \$14,257,078 | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Intergovernmental Agreements | (\$4,967) | \$16,048 | \$0 | \$0 | \$13,339 | (\$2,258) | | | | |
| Indirect Costs | \$184,380 | \$2,363 | \$234,471 | \$500,000 | \$354,720 | \$66,494 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$24,133,483 | \$46,339 | \$75,783,097 | \$0 | \$99,962,919 | | | | |
| Unrestricted Capital Outlay | | \$1,172,997 | (\$35) | \$521,221 | \$0 | \$1,694,183 | | | | |
| Soft Capital Outlay | | \$507,673 | \$2,093 | \$2,943,900 | \$0 | \$3,453,666 | | | | |
| School Facilities | | \$0 | \$0 | \$150,549 | \$0 | \$150,549 | | | | |
| Adjacent Ways | | \$1,588 | \$0 | \$0 | \$0 | \$1,588 | | | | |
| Debt Service | | \$7,099,922 | \$0 | \$0 | \$0 | \$7,099,922 | | | | |
| Other: See Definitions for Description | | \$7,335,754 | \$0 | \$889,160 | \$21,602,676 | \$29,827,590 | | | | |
| Total By Source | | \$40,251,417 | \$48,397 | \$80,287,927 | \$21,602,676 | \$142,190,417 | | | | |
| Percentage Of Total Revenues | | 28.31% | 0.03% | 56.47% | 15.19% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$162,556 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$1,423,912 | \$0 | 54 | 147 | 185 | 189 | 168 | 160 | 106 | 87 |
| Hearing Impairments | \$180,500 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$40,000 | \$0 | 79 | 1,175 | 0 | 0 | 0 | 0 | 0 | 1,175 |
| Specific Learning Disability | \$3,153,000 | \$0 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$1,658,400 | \$0 | | | | | Primary | | 4.6010 | \$423,683,225 |
| Multiple Disabilities | \$451,000 | \$0 | K-8 | \$385,017 | | | | Secondary | 3.1999 | \$488,676,057 |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$239,770 | | | | S.R.P. | | \$0 |
| Orthopedic Impairment | \$150,000 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$50,000 | \$0 | 06-07 Elem | | 12,283.710 | | 12,274.060 | | 0.000 | |
| Preschool Severe Delay | \$350,000 | \$0 | 06-07 HS | | 4,105.428 | | 4,099.818 | | 7.000 | |
| Preschool Speech/Lang Delay | \$190,000 | \$0 | 06-07 Total | | 16,389.138 | | 16,373.878 | | 7.000 | |
| Speech/Language Impairment | \$855,000 | \$0 | 07-08 Elem | | 12,388.265 | | 12,376.550 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 4,279.500 | | 4,275.680 | | 5.013 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 16,667.765 | | 16,652.230 | | 5.013 | |
| Subtotal | \$8,664,368 | \$0 | 08-09 Elem | | 12,215.508 | | 12,200.403 | | 76.575 | |
| Gifted | \$327,120 | \$0 | 08-09 HS | | 4,436.485 | | 4,433.145 | | 5.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$8,223,792 | \$0 | 08-09 Total | | 16,651.993 | | 16,633.548 | | 81.575 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$1,166,100 | \$0 | Admins | | 53.00 | | 335.51 | | 33.00 | |
| Career Education | \$0 | \$0 | Teachers | | 1,018.80 | | 17.45 | | Teacher Aides | |
| Total | \$18,381,380 | \$0 | Others | | 191.20 | | 93.00 | | 660.64 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 1,263.00 | | 14.08 | | 991.28 | |
| Bonds Outstanding | | | Total FTE | | 2,254.28 | | Total Students Per Staff | | 7.89 | |
| Land & Improvements | | | | | | | | | | |
| Building & Improvements | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | |
| Fall 2008 Enrollment | | | 17,782 | Number of Schools | | 23 | Year End Teacher FTE | | 1,014.00 | |
| | | | | | | | Year End Teacher Salaries | | \$47,636,220 | |
| | | | | | | | Superintendent's Salary | | \$173,589 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,439,391 | \$9,712,641 | \$199,389 | \$9,145,935 | \$8,882,759 | \$3,468,662 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$118,603 | \$476,572 | \$0 | \$801,403 | \$540,577 | \$54,598 |
| Unrestricted Capital Outlay | \$113,088 | \$68,212 | \$0 | \$67,075 | \$31,531 | \$149,769 |
| Soft Capital Allocation | \$468,365 | \$573,035 | \$0 | \$413,244 | \$224,819 | \$816,581 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$94,517 | \$1,668 | \$0 | \$175,000 | \$23,907 | \$72,278 |
| New School Facilities | \$291 | \$6 | \$0 | \$0 | \$0 | \$297 |
| Adjacent Ways | \$0 | \$463 | \$0 | \$0 | \$0 | \$463 |
| Debt Service | \$572,384 | \$1,316,030 | \$5,000 | \$1,260,000 | \$1,226,635 | \$666,779 |
| School Plant | \$476,243 | \$111,548 | \$0 | \$300,000 | \$313,582 | \$274,209 |
| Federal Projects | \$386,065 | \$454,094 | (\$748) | \$1,085,000 | \$743,835 | \$95,576 |
| State Projects | \$4,128 | \$16,546 | \$0 | \$140,000 | \$15,800 | \$4,874 |
| Food Services | \$4,667 | \$454,610 | \$0 | \$500,000 | \$428,086 | \$31,191 |
| Other | \$869,481 | \$981,788 | (\$205,000) | \$1,294,406 | \$1,011,225 | \$635,044 |
| Total | \$5,547,223 | \$14,167,213 | (\$1,359) | \$15,182,063 | \$13,442,756 | \$6,270,321 |
| 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 | \$5,545,375 | \$2,495 | \$4,641,343 | \$0 | \$10,189,213 |
| Unrestricted Capital Outlay | \$51,573 | \$15 | \$16,624 | \$0 | \$68,212 |
| Soft Capital Outlay | \$345,639 | \$104 | \$227,292 | \$0 | \$573,035 |
| School Facilities | \$0 | \$0 | \$1,674 | \$0 | \$1,674 |
| Adjacent Ways | \$463 | \$0 | \$0 | \$0 | \$463 |
| Debt Service | \$1,316,030 | \$0 | \$0 | \$0 | \$1,316,030 |
| Other: See Definitions for Description | \$1,432,624 | \$0 | \$35,873 | \$550,089 | \$2,018,586 |
| Total By Source | \$8,691,704 | \$2,614 | \$4,922,806 | \$550,089 | \$14,167,213 |
| Percentage Of Total Revenues | 61.35% | 0.02% | 34.75% | 3.88% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$7,702 | \$184,031 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$66,586 | \$44,484 | 2 | 3 | 14 | 25 | 78 | 38 | 54 | 38 |
| Hearing Impairments | \$27,668 | \$71,029 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$46,308 | \$15,329 | 48 | 300 | 8 | 13 | 10 | 7 | 38 | 338 |
| Specific Learning Disability | \$643,961 | \$324,660 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$50,182 | \$16,064 | | | Primary | 3.4139 | \$199,156,230 | | | |
| Multiple Disabilities | \$32,441 | \$42,836 | | | Secondary | 0.9543 | \$238,433,926 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$53,029 | \$128,535 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$52,946 | \$9,479 | 06-07 Elem | | 1,149.615 | | 1,149.615 | | 0.000 | |
| Preschool Severe Delay | \$1,906 | \$38,969 | 06-07 HS | | 279.745 | | 128.720 | | 0.000 | |
| Preschool Speech/Lang Delay | \$24,872 | \$44,961 | 06-07 Total | | 1,429.360 | | 1,278.335 | | 0.000 | |
| Speech/Language Impairment | \$115,002 | \$246,752 | 07-08 Elem | | 1,104.975 | | 1,104.525 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$18,702 | 07-08 HS | | 193.800 | | 193.800 | | 0.830 | |
| Visual Impairment | \$4,607 | \$10,673 | 07-08 Total | | 1,298.775 | | 1,298.325 | | 0.830 | |
| Subtotal | \$1,127,210 | \$1,196,504 | 08-09 Elem | | 1,160.965 | | 1,160.965 | | 0.000 | |
| Gifted | \$108,486 | \$104,809 | 08-09 HS | | 241.390 | | 241.390 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 1,402.355 | | 1,402.355 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 6.50 | | 226.00 | | 11.50 | |
| Career Education | \$0 | \$0 | Teachers | | 98.44 | | 14.92 | | 28.58 | |
| Total | \$1,235,696 | \$1,301,313 | Others | | 12.00 | | 122.42 | | 52.57 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$2,270,000 | | | | |
| Land & Improvements | \$935,641 | | | | |
| Building & Improvements | \$15,522,335 | | | | |
| Furniture, Equip, Vehicles | \$4,980,134 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 1,469 | Number of Schools | 4 | Year End Teacher FTE | |
| | | | | 106.14 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$4,310,994 | |
| | | | | Superintendent's Salary | |
| | | | | \$105,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|--------------------|-----------------|-------|-----------------|--|--|
| | | | | Budget | Actual | | | | | | | | |
| Maintenance & Operations (M&O) | \$17,050,001 | \$333,423,112 | \$10,000,000 | \$363,498,622 | \$350,226,066 | \$10,247,047 | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$12,310,828 | \$20,522,382 | \$0 | \$42,875,147 | \$21,736,428 | \$11,096,782 | | | | | | | |
| Unrestricted Capital Outlay | \$7,388,013 | \$8,262,636 | (\$4,000,000) | \$7,643,298 | \$6,773,922 | \$4,876,727 | | | | | | | |
| Soft Capital Allocation | \$6,308,947 | \$14,879,207 | (\$6,000,000) | \$14,042,605 | \$11,233,844 | \$3,954,310 | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Building Renewal | \$13,198,805 | \$180,186 | \$0 | \$14,500,000 | \$7,221,210 | \$6,157,781 | | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Adjacent Ways | \$764,300 | \$830,111 | \$0 | \$1,200,000 | \$520,184 | \$1,074,227 | | | | | | | |
| Debt Service | \$9,308,507 | \$47,172,048 | \$395,007 | \$46,853,461 | \$45,923,100 | \$10,952,462 | | | | | | | |
| School Plant | \$137,468 | \$63,522 | \$0 | \$240,000 | \$17,435 | \$183,555 | | | | | | | |
| Federal Projects | \$1,252,323 | \$44,134,853 | (\$781,620) | \$50,810,626 | \$39,485,905 | \$5,119,651 | | | | | | | |
| State Projects | \$312,132 | \$4,312,855 | \$0 | \$4,309,182 | \$4,316,463 | \$308,524 | | | | | | | |
| Food Services | \$2,053,570 | \$18,635,920 | (\$500,000) | \$18,500,000 | \$17,494,907 | \$2,694,583 | | | | | | | |
| Other | \$11,195,786 | \$17,706,302 | \$0 | \$23,729,367 | \$19,011,677 | \$9,890,411 | | | | | | | |
| Total | \$81,280,680 | \$510,123,134 | (\$886,613) | \$588,202,308 | \$523,961,141 | \$66,556,060 | | | | | | | |
| Bond Building | \$36,615,897 | \$58,066,478 | (\$395,007) | \$57,000,000 | \$37,073,171 | \$57,214,197 | | | | | | | |
| Intergovernmental Agreements | \$52,526 | \$487,868 | \$0 | \$300,000 | \$402,169 | \$138,225 | | | | | | | |
| Indirect Costs | \$972,661 | \$14,963 | \$1,281,620 | \$1,400,000 | \$1,137,906 | \$1,131,338 | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | |
| M&O , CSF, & IIF | | \$132,105,322 | \$134,603 | \$220,324,614 | \$1,380,955 | \$353,945,494 | | | | | | | |
| Unrestricted Capital Outlay | | \$6,011,824 | \$894 | \$2,249,918 | \$0 | \$8,262,636 | | | | | | | |
| Soft Capital Outlay | | \$5,642,833 | \$6,047 | \$9,230,327 | \$0 | \$14,879,207 | | | | | | | |
| School Facilities | | \$0 | \$0 | \$180,186 | \$0 | \$180,186 | | | | | | | |
| Adjacent Ways | | \$830,111 | \$0 | \$0 | \$0 | \$830,111 | | | | | | | |
| Debt Service | | \$47,172,048 | \$0 | \$0 | \$0 | \$47,172,048 | | | | | | | |
| Other: See Definitions for Description | | \$21,993,891 | \$0 | \$3,490,824 | \$59,368,737 | \$84,853,452 | | | | | | | |
| Total By Source | | \$213,756,029 | \$141,544 | \$235,475,869 | \$60,749,692 | \$510,123,134 | | | | | | | |
| Percentage Of Total Revenues | | 41.90% | 0.03% | 46.16% | 11.91% | 100.00% | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
| Autism | \$2,986,444 | \$3,097,407 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$3,519,348 | \$3,533,678 | 0 | 271 | 406 | 458 | 677 | 563 | 472 | 449 | | | |
| Hearing Impairments | \$1,590,502 | \$1,578,055 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$399,821 | \$398,386 | 372 | 3,668 | 308 | 136 | 3 | 0 | 447 | 4,115 | | | |
| Specific Learning Disability | \$16,969,248 | \$16,401,849 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$5,368,529 | \$5,348,749 | K-8\$2,149,398 9-12\$225,324 | | | | Primary | 5.3565 | \$3,354,529,541 | | | | |
| Multiple Disabilities | \$2,507,873 | \$2,562,944 | | | | | Secondary | 1.2094 | \$3,866,798,844 | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | S.R.P. | | \$0 | | | | |
| Orthopedic Impairment | \$955,431 | \$967,322 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$276,868 | \$261,884 | 06-07 Elem | | 39,933.230 | | 39,915.340 | | 0.000 | | 39,915.340 | | |
| Preschool Severe Delay | \$431,289 | \$421,420 | 06-07 HS | | 16,944.758 | | 16,944.758 | | 181.905 | | 17,126.663 | | |
| Preschool Speech/Lang Delay | \$2,180,481 | \$2,033,758 | 06-07 Total | | 56,877.988 | | 56,860.098 | | 181.905 | | 57,042.003 | | |
| Speech/Language Impairment | \$8,868,961 | \$9,083,038 | 07-08 Elem | | 38,851.180 | | 38,851.180 | | 0.000 | | 38,851.180 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 16,687.303 | | 16,687.303 | | 35.573 | | 16,722.875 | | |
| Visual Impairment | \$401,534 | \$386,281 | 07-08 Total | | 55,538.483 | | 55,538.483 | | 35.573 | | 55,574.055 | | |
| Subtotal | \$46,456,329 | \$46,074,771 | 08-09 Elem | | 37,479.620 | | 37,474.370 | | 2.235 | | 37,476.605 | | |
| Gifted | \$2,476,962 | \$2,374,723 | 08-09 HS | | 16,707.253 | | 16,707.253 | | 48.540 | | 16,755.793 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$7,092,142 | \$4,008,637 | 08-09 Total | | 54,186.873 | | 54,181.623 | | 50.775 | | 54,232.398 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | | |
| Vocational Tech Ed | \$3,606,978 | \$3,331,913 | Admins | 194.60 | 294.99 | Managers | 245.97 | 233.39 | | | | | |
| Career Education | \$0 | \$0 | Teachers | 3,351.10 | 17.13 | Teacher Aides | 870.88 | 65.92 | | | | | |
| Total | \$59,632,411 | \$55,790,044 | Others | 400.00 | 143.52 | Others | 1,839.69 | 31.20 | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 3,945.70 | 14.55 | Subtotal | 2,956.54 | 19.42 | | | | | |
| Bonds Outstanding | | | Total FTE | | 6,902.24 | Total Students Per Staff | | 8.32 | | | | | |
| Land & Improvements | | | Year End Teacher FTE | | | | | | | | 3,410.00 | | |
| Building & Improvements | | | Year End Teacher Salaries | | | | | | | | \$160,509,933 | | |
| Furniture, Equip, Vehicles | | | Superintendent's Salary | | | | | | | | \$205,000 | | |
| Construction in Progress | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 57,406 | Number of Schools | 125 | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|---------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,369,029 | \$48,505,356 | \$0 | \$53,892,349 | \$52,086,562 | \$1,787,823 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$430,037 | \$3,136,053 | \$0 | \$5,094,353 | \$4,440,983 | (\$874,893) |
| Unrestricted Capital Outlay | \$717,277 | \$1,363,492 | \$0 | \$1,596,058 | \$540,691 | \$1,540,078 |
| Soft Capital Allocation | \$748,163 | \$2,617,848 | \$0 | \$2,180,320 | \$1,912,001 | \$1,454,010 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$47,789 | \$915 | \$0 | \$475,000 | \$27,422 | \$21,282 |
| New School Facilities | \$5,076 | \$634,194 | \$0 | \$21,250,000 | \$637,706 | \$1,564 |
| Adjacent Ways | \$243,766 | \$998,302 | \$0 | \$1,200,000 | \$1,134,653 | \$107,415 |
| Debt Service | \$2,290,212 | \$3,764,334 | \$0 | \$3,635,300 | \$3,676,506 | \$2,378,040 |
| School Plant | \$198,178 | \$172,027 | \$0 | \$350,000 | \$116,392 | \$253,813 |
| Federal Projects | (\$244,664) | \$2,631,880 | (\$25,486) | \$5,801,000 | \$2,593,618 | (\$231,888) |
| State Projects | \$62,340 | \$703,083 | \$0 | \$445,000 | \$556,836 | \$208,587 |
| Food Services | \$165,427 | \$2,733,002 | \$0 | \$2,750,000 | \$2,629,775 | \$268,654 |
| Other | \$2,351,308 | \$6,961,085 | \$0 | \$9,208,796 | \$7,038,949 | \$2,273,444 |
| Total | \$12,383,938 | \$74,221,571 | (\$25,486) | \$107,878,176 | \$77,392,094 | \$9,187,929 |
| Bond Building | \$10,967 | \$16,991,500 | \$0 | \$17,000,000 | \$11,545,532 | \$5,456,935 |
| Intergovernmental Agreements | \$1,715 | \$202,655 | \$0 | \$300,000 | \$201,904 | \$2,466 |
| Indirect Costs | \$1,400 | \$74 | \$25,486 | \$50,000 | \$26,960 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|----------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$14,763,213 | \$17,821 | \$36,770,332 | \$90,043 | \$51,641,409 |
| Unrestricted Capital Outlay | \$886,537 | \$201 | \$476,754 | \$0 | \$1,363,492 |
| Soft Capital Outlay | \$847,317 | \$988 | \$1,769,543 | \$0 | \$2,617,848 |
| School Facilities | \$0 | \$0 | \$635,109 | \$0 | \$635,109 |
| Adjacent Ways | \$998,302 | \$0 | \$0 | \$0 | \$998,302 |
| Debt Service | \$3,764,334 | \$0 | \$0 | \$0 | \$3,764,334 |
| Other: See Definitions for Description | \$8,347,601 | \$0 | \$1,237,459 | \$3,616,017 | \$13,201,077 |
| Total By Source | \$29,607,304 | \$19,010 | \$40,889,197 | \$3,706,060 | \$74,221,571 |
| Percentage Of Total Revenues | 39.89% | 0.03% | 55.09% | 4.99% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$1,908,037 | \$1,946,358 | 0 | 8 | 14 | 55 | 71 | 95 | 82 | 88 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$159,686 | \$162,893 | 77 | 490 | 86 | 72 | 54 | 39 | 251 | 741 |
| Specific Learning Disability | \$2,459,048 | \$2,508,436 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$312,723 | \$319,004 | | | Primary | 3.9845 | \$432,332,341 | | | |
| Multiple Disabilities | \$199,610 | \$203,619 | | | Secondary | 1.5515 | \$521,676,519 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$319,377 | \$325,791 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$279,453 | \$285,066 | 06-07 Elem | | 5,383.308 | | 5,374.588 | | 12.383 | |
| Preschool Severe Delay | \$146,380 | \$149,320 | 06-07 HS | | 2,434.385 | | 2,434.385 | | 8.560 | |
| Preschool Speech/Lang Delay | \$312,720 | \$319,001 | 06-07 Total | | 7,817.693 | | 7,808.973 | | 20.943 | |
| Speech/Language Impairment | \$1,299,084 | \$1,325,175 | 07-08 Elem | | 6,084.995 | | 6,080.105 | | 8.530 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 2,633.585 | | 2,633.585 | | 7.050 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 8,718.580 | | 8,713.690 | | 15.580 | |
| Subtotal | \$7,396,118 | \$7,544,663 | 08-09 Elem | | 6,450.778 | | 6,449.528 | | 18.325 | |
| Gifted | \$318,684 | \$254,920 | 08-09 HS | | 2,763.663 | | 2,763.663 | | 8.310 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$154,004 | \$33,137 | 08-09 Total | | 9,214.440 | | 9,213.190 | | 26.635 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$352,854 | Admins | | 34.84 | | 275.40 | | 36.00 | |
| Career Education | \$0 | \$0 | Teachers | | 574.51 | | 16.70 | | Teacher Aides | |
| Total | \$7,868,806 | \$8,185,574 | Others | | 47.24 | | 203.11 | | 420.15 | |

| | | | | | | | | | | |
|------------------------------------|-------|-------------------|----|---------------------------|--------|----------|--------------------------|--------|--------|--------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 34.84 | 275.40 | Managers | 36.00 | 266.53 | |
| Bonds Outstanding | | \$38,085,000 | | Teachers | 574.51 | 16.70 | Teacher Aides | 271.27 | 35.37 | |
| Land & Improvements | | \$11,112,965 | | Others | 47.24 | 203.11 | Others | 420.15 | 22.84 | |
| Building & Improvements | | \$109,105,854 | | Subtotal | 656.59 | 14.61 | Subtotal | 727.42 | 13.19 | |
| Furniture, Equip, Vehicles | | \$8,498,871 | | Total FTE | | 1,384.01 | Total Students Per Staff | | 6.93 | |
| Construction in Progress | | \$12,086,155 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 555.00 |
| | | | | Year End Teacher Salaries | | | | | | \$22,581,064 |
| | | | | Superintendent's Salary | | | | | | \$116,789 |
| Fall 2008 Enrollment | 9,595 | Number of Schools | 16 | | | | | | | |

County Totals

Pima

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|-----------------|-----------------|--------------------------|---------------------------|-----------|------------------|--------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$61,680,905 | \$771,964,695 | \$10,131,031 | \$822,815,471 | \$798,950,306 | \$44,826,325 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$27,161,234 | \$46,832,007 | \$0 | \$99,897,103 | \$57,391,592 | \$16,601,649 | | | | |
| Unrestricted Capital Outlay | \$23,101,514 | \$24,231,004 | (\$3,936,609) | \$39,058,059 | \$20,854,722 | \$22,541,187 | | | | |
| Soft Capital Allocation | \$20,765,312 | \$34,573,599 | (\$5,890,000) | \$38,779,264 | \$26,341,881 | \$23,107,030 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$16,074,401 | \$225,433 | \$0 | \$19,619,731 | \$8,526,349 | \$7,773,485 | | | | |
| New School Facilities | \$692,891 | \$1,069,326 | \$0 | \$52,323,119 | \$993,094 | \$769,123 | | | | |
| Adjacent Ways | \$4,162,347 | \$2,830,395 | \$0 | \$7,518,000 | \$2,243,485 | \$4,749,257 | | | | |
| Debt Service | \$31,497,386 | \$104,813,932 | \$400,007 | \$104,932,049 | \$104,159,261 | \$32,552,064 | | | | |
| School Plant | \$3,102,714 | \$1,128,388 | \$4,113 | \$2,841,181 | \$562,679 | \$3,672,536 | | | | |
| Federal Projects | \$7,202,195 | \$96,386,525 | (\$1,741,647) | \$126,638,953 | \$93,858,791 | \$7,988,282 | | | | |
| State Projects | \$1,330,772 | \$8,385,784 | \$0 | \$9,508,270 | \$8,853,523 | \$863,033 | | | | |
| Food Services | \$3,865,402 | \$44,344,682 | (\$740,922) | \$49,890,616 | \$42,454,846 | \$5,014,316 | | | | |
| Other | \$35,431,514 | \$66,796,774 | (\$44,384) | \$77,101,364 | \$68,015,968 | \$34,167,936 | | | | |
| Total | \$236,068,587 | \$1,203,582,544 | (\$1,818,411) | \$1,450,923,180 | \$1,233,206,497 | \$204,626,223 | | | | |
| Bond Building | \$72,611,232 | \$84,998,278 | (\$395,007) | \$112,205,000 | \$67,648,845 | \$89,565,658 | | | | |
| Intergovernmental Agreements | \$101,174 | \$1,089,612 | \$258 | \$1,257,426 | \$1,018,213 | \$172,831 | | | | |
| Indirect Costs | \$1,749,194 | \$356,765 | \$2,190,893 | \$3,302,265 | \$2,163,996 | \$2,132,856 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$306,335,415 | \$301,589 | \$505,898,623 | \$6,261,075 | \$818,796,702 | | | | |
| Unrestricted Capital Outlay | | \$13,745,312 | \$2,205 | \$10,483,487 | \$0 | \$24,231,004 | | | | |
| Soft Capital Outlay | | \$13,316,480 | \$13,328 | \$21,243,791 | \$0 | \$34,573,599 | | | | |
| School Facilities | | \$0 | \$0 | \$1,294,759 | \$0 | \$1,294,759 | | | | |
| Adjacent Ways | | \$2,830,395 | \$0 | \$0 | \$0 | \$2,830,395 | | | | |
| Debt Service | | \$104,813,932 | \$0 | \$0 | \$0 | \$104,813,932 | | | | |
| Other: See Definitions for Description | | \$79,005,604 | \$0 | \$10,513,108 | \$127,523,442 | \$217,042,153 | | | | |
| Total By Source | | \$520,047,138 | \$317,122 | \$549,433,768 | \$133,784,517 | \$1,203,582,544 | | | | |
| Percentage Of Total Revenues | | 43.21% | 0.03% | 45.65% | 11.12% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$3,809,656 | \$4,460,533 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$10,776,433 | \$8,768,351 | 189 | 714 | 1,050 | 1,343 | 1,628 | 1,580 | 1,404 | 1,262 |
| Hearing Impairments | \$2,193,699 | \$2,109,349 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$1,158,546 | \$1,194,360 | 1,242 | 10,412 | 876 | 808 | 523 | 541 | 2,748 | 13,160 |
| Specific Learning Disability | \$34,027,186 | \$30,282,197 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$11,234,616 | \$9,678,179 | | | | Primary | | 3.5621 | \$16,095,453,510 | |
| Multiple Disabilities | \$5,203,195 | \$4,920,313 | K-8 | \$4,283,974 | | Secondary | | 0.9462 | \$18,718,972,507 | |
| Multiple Disabilities with SSI | \$118,867 | \$322,274 | 9-12 | \$1,129,497 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$2,556,097 | \$2,635,799 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$1,515,661 | \$1,589,045 | 06-07 Elem | | 89,450.218 | | 89,354.463 | | 24.353 | |
| Preschool Severe Delay | \$1,288,706 | \$804,531 | 06-07 HS | | 38,336.100 | | 37,729.815 | | 839.758 | |
| Preschool Speech/Lang Delay | \$2,884,183 | \$2,706,542 | 06-07 Total | | 127,786.318 | | 127,084.278 | | 864.110 | |
| Speech/Language Impairment | \$16,210,209 | \$15,782,801 | 07-08 Elem | | 89,078.568 | | 89,010.108 | | 19.635 | |
| Traumatic Brain Injury | \$45,438 | \$100,762 | 07-08 HS | | 42,207.745 | | 41,771.945 | | 671.273 | |
| Visual Impairment | \$662,542 | \$662,957 | 07-08 Total | | 131,286.313 | | 130,782.053 | | 690.908 | |
| Subtotal | \$93,685,034 | \$86,017,993 | 08-09 Elem | | 87,886.588 | | 87,808.498 | | 264.028 | |
| Gifted | \$5,150,852 | \$4,788,685 | 08-09 HS | | 42,129.960 | | 41,701.105 | | 632.363 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$16,539,268 | \$4,689,910 | 08-09 Total | | 130,016.548 | | 129,509.603 | | 896.390 | |
| Remedial Education | \$1,048,495 | \$769,584 | Certified Staff | | 468.93 | | 285.16 | | Managers | |
| Vocational Tech Ed | \$7,896,346 | \$6,563,722 | Certified FTE | | 7,879.23 | | 16.97 | | Teacher Aides | |
| Career Education | \$385,434 | \$377,405 | Students Per Staff | | 881.00 | | 151.78 | | Others | |
| Total | \$124,705,429 | \$103,207,299 | Subtotal | | 9,229.16 | | 14.49 | | Subtotal | |
| Miscellaneous Data as of 6/30/2009 | | | Total FTE | | 16,724.88 | | Total Students Per Staff | | 8.00 | |
| Bonds Outstanding | | | | | | | Year End Teacher FTE | | 8,276.14 | |
| Land & Improvements | | | | | | | Year End Teacher Salaries | | \$359,088,587 | |
| Building & Improvements | | | | | | | Superintendent's Salary | | \$1,840,900 | |
| Furniture, Equip, Vehicles | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | |
| Fall 2008 Enrollment | 133,718 | Number of Schools | 275 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,009,954 | \$31,878,177 | \$0 | \$34,881,638 | \$34,177,029 | \$711,102 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$2,247,499 | \$2,197,916 | \$0 | \$4,224,610 | \$2,494,481 | \$1,950,934 |
| Unrestricted Capital Outlay | \$918,182 | \$1,139,349 | \$0 | \$1,350,528 | \$77,225 | \$1,980,306 |
| Soft Capital Allocation | \$213,290 | \$1,191,867 | \$0 | \$1,259,185 | \$888,005 | \$517,152 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$326,802 | \$5,031 | \$0 | \$200,000 | \$178,457 | \$153,376 |
| New School Facilities | \$172,017 | \$2,122,806 | \$0 | \$1,000,000 | \$1,891,345 | \$403,478 |
| Adjacent Ways | \$690,887 | (\$4,283) | \$0 | \$50,000 | \$18,760 | \$667,844 |
| Debt Service | \$5,775,672 | \$6,089,154 | \$80,283 | \$6,790,638 | \$6,402,575 | \$5,542,534 |
| School Plant | \$144,436 | \$41,301 | \$0 | \$0 | \$0 | \$185,737 |
| Federal Projects | \$1,062,201 | \$2,950,481 | (\$14,627) | \$3,952,418 | \$3,363,490 | \$634,565 |
| State Projects | \$101,545 | \$80,016 | \$0 | \$157,400 | \$152,669 | \$28,892 |
| Food Services | \$197,883 | \$1,813,818 | \$0 | \$1,650,000 | \$1,815,075 | \$196,626 |
| Other | \$1,778,123 | \$2,792,776 | \$0 | \$2,234,500 | \$2,487,308 | \$2,083,591 |
| Total | \$16,638,491 | \$52,298,409 | \$65,656 | \$57,750,917 | \$53,946,419 | \$15,056,137 |
| Bond Building | \$1,435,494 | \$2,001,358 | \$110 | \$7,000,000 | \$1,991,223 | \$1,445,739 |
| 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 | \$14,898,022 | \$0 | \$19,178,071 | \$0 | \$34,076,093 |
| Unrestricted Capital Outlay | \$525,642 | \$0 | \$613,707 | \$0 | \$1,139,349 |
| Soft Capital Outlay | \$480,946 | \$0 | \$710,921 | \$0 | \$1,191,867 |
| School Facilities | \$0 | \$0 | \$2,127,837 | \$0 | \$2,127,837 |
| Adjacent Ways | (\$4,283) | \$0 | \$0 | \$0 | (\$4,283) |
| Debt Service | \$6,089,154 | \$0 | \$0 | \$0 | \$6,089,154 |
| Other: See Definitions for Description | \$3,041,465 | \$0 | \$604,711 | \$4,032,216 | \$7,678,392 |
| Total By Source | \$25,030,946 | \$0 | \$23,235,247 | \$4,032,216 | \$52,298,409 |
| Percentage Of Total Revenues | 47.86% | 0.00% | 44.43% | 7.71% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------------|----|----------------|----|--------------------|------|
| Autism | \$284,692 | \$276,415 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$610,054 | \$592,318 | 0 | 0 | 0 | 6 | 9 | 11 | 21 | 23 |
| Hearing Impairments | \$45,754 | \$44,424 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$305,027 | \$296,159 | 21 | 91 | 23 | 32 | 27 | 21 | 103 | 194 |
| Specific Learning Disability | \$1,525,134 | \$1,480,795 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$447,373 | \$434,366 | | | | | Primary | | 3.4677 | |
| Multiple Disabilities | \$406,702 | \$394,879 | | | K-8 | | \$11,870 | | Secondary | |
| Multiple Disabilities with SSI | \$80,070 | \$77,741 | | | 9-12 | | \$13,385 | | S.R.P. | |
| Orthopedic Impairment | \$352,052 | \$341,817 | | | Avg Daily Membership | | Total Resident | | Attending Resident | |
| Preschool Moderate Delay | \$207,927 | \$201,882 | | | 06-07 Elem | | 4,058.315 | | 4,056.435 | |
| Preschool Severe Delay | \$298,743 | \$289,501 | | | 06-07 HS | | 1,636.275 | | 1,634.775 | |
| Preschool Speech/Lang Delay | \$236,661 | \$235,278 | | | 06-07 Total | | 5,694.590 | | 5,691.210 | |
| Speech/Language Impairment | \$272,312 | \$278,512 | | | 07-08 Elem | | 4,062.970 | | 4,062.930 | |
| Traumatic Brain Injury | \$0 | \$0 | | | 07-08 HS | | 1,604.005 | | 1,600.645 | |
| Visual Impairment | \$0 | \$0 | | | 07-08 Total | | 5,666.975 | | 5,663.575 | |
| Subtotal | \$5,072,501 | \$4,944,087 | | | 08-09 Elem | | 3,816.468 | | 3,814.028 | |
| Gifted | \$23,446 | \$25,255 | | | 08-09 HS | | 1,517.735 | | 1,517.125 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$193,475 | \$231,974 | | | 08-09 Total | | 5,334.203 | | 5,331.153 | |
| Remedial Education | \$138,607 | \$140,552 | | | | | | | | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | |
| Total | \$5,428,029 | \$5,341,868 | | | | | | | | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|--|--|
| Bonds Outstanding | \$61,480,000 | | | | |
| Land & Improvements | \$7,149,900 | | | | |
| Building & Improvements | \$93,581,077 | | | | |
| Furniture, Equip, Vehicles | \$9,402,300 | | | | |
| Construction in Progress | \$25,300 | | | | |
| Fall 2008 Enrollment | 5,849 | Number of Schools | 9 | | |

| | | | | | |
|---------------------------|--------|--------|--------------------------|--------|--------------|
| Admins | 18.00 | 324.94 | Managers | 24.00 | 243.71 |
| Teachers | 342.03 | 17.10 | Teacher Aides | 102.43 | 57.10 |
| Others | 21.90 | 267.08 | Others | 228.43 | 25.61 |
| Subtotal | 381.93 | 15.31 | Subtotal | 354.86 | 16.48 |
| Total FTE | | 736.79 | Total Students Per Staff | | 7.94 |
| Year End Teacher FTE | | | | | 345.00 |
| Year End Teacher Salaries | | | | | \$14,951,456 |
| Superintendent's Salary | | | | | \$110,313 |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|--------------------|-----------------|--------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$2,366,003 | \$37,591,824 | \$0 | \$42,797,863 | \$41,002,601 | (\$1,044,774) | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$631,362 | \$2,549,050 | \$0 | \$4,158,336 | \$3,518,448 | (\$338,036) | | | | |
| Unrestricted Capital Outlay | \$661,849 | \$1,160,835 | \$0 | \$1,361,782 | \$935,278 | \$887,406 | | | | |
| Soft Capital Allocation | \$336,483 | \$1,416,815 | \$0 | \$1,680,694 | \$1,135,233 | \$618,065 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$65,439 | \$2,523 | \$0 | \$80,000 | \$318 | \$67,644 | | | | |
| New School Facilities | \$23,649 | \$569 | \$0 | \$25,000 | \$24,218 | \$0 | | | | |
| Adjacent Ways | \$22,134 | \$157,825 | \$0 | \$210,000 | \$176,310 | \$3,649 | | | | |
| Debt Service | \$776,431 | \$4,345,944 | \$0 | \$4,050,000 | \$4,648,868 | \$473,507 | | | | |
| School Plant | \$29,365 | \$2,448 | \$0 | \$30,000 | \$14,558 | \$17,255 | | | | |
| Federal Projects | (\$141,177) | \$5,174,848 | (\$101,572) | \$6,890,000 | \$5,040,328 | (\$108,229) | | | | |
| State Projects | \$81,222 | \$322,452 | \$0 | \$524,200 | \$344,012 | \$59,662 | | | | |
| Food Services | \$275,465 | \$3,415,687 | (\$250,000) | \$3,100,000 | \$2,897,356 | \$543,796 | | | | |
| Other | \$4,096,009 | \$6,984,861 | \$0 | \$6,733,543 | \$5,252,978 | \$5,827,892 | | | | |
| Total | \$9,224,234 | \$63,125,681 | (\$351,572) | \$71,641,418 | \$64,990,506 | \$7,007,837 | | | | |
| Bond Building | \$5,206,193 | \$0 | \$0 | \$4,400,000 | \$3,205,180 | \$2,001,013 | | | | |
| Intergovernmental Agreements | \$1,386 | \$42 | \$0 | \$1,400 | \$0 | \$1,428 | | | | |
| Indirect Costs | \$143,540 | \$281 | \$351,572 | \$265,000 | \$232,186 | \$263,207 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$9,124,492 | \$0 | \$31,016,382 | \$0 | \$40,140,874 | | | | |
| Unrestricted Capital Outlay | | \$314,716 | \$0 | \$846,119 | \$0 | \$1,160,835 | | | | |
| Soft Capital Outlay | | \$347,658 | \$0 | \$1,069,157 | \$0 | \$1,416,815 | | | | |
| School Facilities | | \$0 | \$0 | \$3,092 | \$0 | \$3,092 | | | | |
| Adjacent Ways | | \$157,825 | \$0 | \$0 | \$0 | \$157,825 | | | | |
| Debt Service | | \$4,345,944 | \$0 | \$0 | \$0 | \$4,345,944 | | | | |
| Other: See Definitions for Description | | \$7,181,208 | \$0 | \$975,834 | \$7,743,254 | \$15,900,296 | | | | |
| Total By Source | | \$21,471,843 | \$0 | \$33,910,584 | \$7,743,254 | \$63,125,681 | | | | |
| Percentage Of Total Revenues | | 34.01% | 0.00% | 53.72% | 12.27% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$258,773 | \$249,034 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$362,282 | \$348,647 | 0 | 12 | 28 | 25 | 25 | 39 | 36 | 32 |
| Hearing Impairments | \$207,019 | \$199,227 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$77,632 | \$74,710 | 31 | 228 | 0 | 0 | 0 | 0 | 0 | 228 |
| Specific Learning Disability | \$1,863,166 | \$1,793,044 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$569,301 | \$547,875 | | | | Primary | | 1.5870 | \$455,886,883 | |
| Multiple Disabilities | \$362,282 | \$348,647 | K-8 | \$298,701 | | Secondary | | 1.2205 | \$627,191,585 | |
| Multiple Disabilities with SSI | \$155,264 | \$149,420 | 9-12 | \$0 | | S.R.P. | | | | \$17,893,157 |
| Orthopedic Impairment | \$56,930 | \$54,787 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$207,019 | \$199,227 | 06-07 Elem | | 6,638.225 | | 6,624.945 | | 0.000 | |
| Preschool Severe Delay | \$155,264 | \$149,420 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$414,037 | \$398,454 | 06-07 Total | | 6,638.225 | | 6,624.945 | | 0.000 | |
| Speech/Language Impairment | \$414,037 | \$398,454 | 07-08 Elem | | 7,155.245 | | 7,142.480 | | 6.650 | |
| Traumatic Brain Injury | \$51,755 | \$49,807 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$155,264 | \$149,420 | 07-08 Total | | 7,155.245 | | 7,142.480 | | 6.650 | |
| Subtotal | \$5,310,025 | \$5,110,173 | 08-09 Elem | | 7,434.095 | | 7,420.065 | | 25.540 | |
| Gifted | \$360,000 | \$298,701 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$319,513 | \$499,792 | 08-09 Total | | 7,434.095 | | 7,420.065 | | 25.540 | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 28.50 | 280.25 | Managers | 26.40 | 302.54 | | |
| Career Education | \$0 | \$0 | Teachers | 405.15 | 19.71 | Teacher Aides | 150.28 | 53.15 | | |
| Total | \$5,989,538 | \$5,908,666 | Others | 36.48 | 218.94 | Others | 270.60 | 29.52 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 470.13 | 16.99 | Subtotal | 447.28 | 17.86 | | |
| Bonds Outstanding | | \$25,375,000 | Total FTE | | 917.41 | | Total Students Per Staff | | 8.71 | |
| Land & Improvements | | \$4,654,597 | Year End Teacher FTE | | | | | | | |
| Building & Improvements | | \$92,847,044 | Year End Teacher Salaries | | | | | | | |
| Furniture, Equip, Vehicles | | \$12,842,410 | Superintendent's Salary | | | | | | | |
| Construction in Progress | | \$747,440 | | | | | | | | |
| Fall 2008 Enrollment | 7,987 | Number of Schools | 12 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,170,232 | \$20,338,794 | (\$92,661) | \$21,759,628 | \$21,594,974 | \$821,391 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$200,883 | \$1,453,752 | \$0 | \$2,323,937 | \$1,985,212 | (\$330,577) |
| Unrestricted Capital Outlay | \$654,707 | \$1,119,889 | \$0 | \$1,382,533 | \$937,091 | \$837,505 |
| Soft Capital Allocation | \$203,301 | \$1,114,829 | \$0 | \$1,044,944 | \$993,332 | \$324,798 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,071 | \$418 | \$0 | \$0 | \$0 | \$1,489 |
| New School Facilities | \$5,228 | \$21,030,758 | \$0 | \$20,240,700 | \$20,948,673 | \$87,313 |
| Adjacent Ways | \$780,256 | \$3,183,484 | \$0 | \$4,000,000 | \$5,000,000 | (\$1,036,260) |
| Debt Service | \$4,076,989 | \$5,246,341 | \$242,502 | \$3,725,563 | \$4,022,080 | \$5,543,752 |
| School Plant | \$421 | \$49 | \$0 | \$1,000 | \$0 | \$470 |
| Federal Projects | \$46,760 | \$2,313,242 | (\$79,891) | \$1,969,559 | \$2,211,018 | \$69,093 |
| State Projects | (\$5,930) | \$215,310 | \$0 | \$374,000 | \$196,887 | \$12,493 |
| Food Services | \$150,392 | \$1,289,533 | \$0 | \$1,300,000 | \$1,372,793 | \$67,132 |
| Other | \$281,486 | \$3,490,478 | \$0 | \$1,415,000 | \$2,635,580 | \$1,136,384 |
| Total | \$8,565,796 | \$60,796,877 | \$69,950 | \$59,536,864 | \$61,897,640 | \$7,534,983 |
| Bond Building | \$5,143,021 | \$0 | \$17,870,550 | \$19,500,000 | \$22,583,833 | \$429,738 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | (\$51,666) | \$62,093 | \$0 | \$50,000 | \$10,331 | \$96 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$9,344,874 | \$0 | \$12,033,352 | \$414,320 | \$21,792,546 |
| Unrestricted Capital Outlay | \$594,672 | \$0 | \$525,217 | \$0 | \$1,119,889 |
| Soft Capital Outlay | \$509,101 | \$0 | \$605,728 | \$0 | \$1,114,829 |
| School Facilities | \$0 | \$0 | \$21,031,176 | \$0 | \$21,031,176 |
| Adjacent Ways | \$3,183,484 | \$0 | \$0 | \$0 | \$3,183,484 |
| Debt Service | \$5,246,341 | \$0 | \$0 | \$0 | \$5,246,341 |
| Other: See Definitions for Description | \$4,154,993 | \$0 | \$215,310 | \$2,938,309 | \$7,308,612 |
| Total By Source | \$23,033,465 | \$0 | \$34,410,783 | \$3,352,629 | \$60,796,877 |
| Percentage Of Total Revenues | 37.89% | 0.00% | 56.60% | 5.51% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$15,000 | \$26,500 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$205,000 | \$172,477 | 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 | \$270,340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specific Learning Disability | \$984,713 | \$32,738 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$55,000 | \$697,183 | | | | | Primary | | 2.1265 | |
| Multiple Disabilities | \$165,000 | \$912,374 | K-8 | | \$0 | | Secondary | | 0.7622 | |
| Multiple Disabilities with SSI | \$606,495 | \$207,341 | 9-12 | | \$48,583 | | S.R.P. | | \$17,893,281 | |
| Orthopedic Impairment | \$120,000 | \$21,008 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 3,335.375 | | 3,318.325 | | 3.910 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 3,335.375 | | 3,318.325 | | 3.910 | |
| Speech/Language Impairment | \$150,000 | \$103,810 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 3,536.963 | | 3,521.063 | | 3.770 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 3,536.963 | | 3,521.063 | | 3.770 | |
| Subtotal | \$2,301,208 | \$2,443,771 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$48,583 | 08-09 HS | | 3,564.853 | | 3,543.953 | | 1.760 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 3,564.853 | | 3,543.953 | | 1.760 | |
| Remedial Education | \$44,000 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$812,157 | \$758,500 | Admins | | 11.00 | | 325.55 | | 5.00 | |
| Career Education | \$0 | \$0 | Teachers | | 176.25 | | 20.32 | | Teacher Aides | |
| Total | \$3,157,365 | \$3,250,854 | Others | | 16.00 | | 223.81 | | 94.00 | |

| Miscellaneous Data as of 6/30/2009 | | | |
|------------------------------------|-------|-------------------|---|
| Bonds Outstanding | | \$45,600,000 | |
| Land & Improvements | | \$3,473,512 | |
| Building & Improvements | | \$38,857,476 | |
| Furniture, Equip, Vehicles | | \$14,596,736 | |
| Construction in Progress | | \$62,135,364 | |
| Fall 2008 Enrollment | 3,581 | Number of Schools | 4 |

| | | | | | |
|---------------------------|--------|--------|--------------------------|-------------|--------|
| Admins | 11.00 | 325.55 | Managers | 5.00 | 716.20 |
| Teachers | 176.25 | 20.32 | Teacher Aides | 32.00 | 111.91 |
| Others | 16.00 | 223.81 | Others | 94.00 | 38.10 |
| Subtotal | 203.25 | 17.62 | Subtotal | 131.00 | 27.34 |
| Total FTE | | 334.25 | Total Students Per Staff | | 10.71 |
| Year End Teacher FTE | | | | 185.00 | |
| Year End Teacher Salaries | | | | \$6,975,662 | |
| Superintendent's Salary | | | | \$103,434 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|--------------------|-----------------|-----------------|-----------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$2,063,684 | \$1,946,717 | \$0 | \$2,000,958 | \$1,869,616 | \$2,140,785 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$31,670 | \$21,480 | \$0 | \$46,044 | \$34,950 | \$18,200 | | | | | | |
| Unrestricted Capital Outlay | \$1,187,319 | \$1,124,751 | \$0 | \$4,313,141 | \$2,705,563 | (\$393,493) | | | | | | |
| Soft Capital Allocation | \$575,936 | \$166,640 | \$0 | \$625,089 | \$369,064 | \$373,512 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Federal Projects | (\$71,519) | \$334,878 | (\$10,186) | \$327,600 | \$282,700 | (\$29,527) | | | | | | |
| State Projects | \$0 | \$16,344 | \$0 | \$15,626 | \$16,344 | \$0 | | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other | (\$7,953) | \$121,549 | \$0 | \$32,000 | \$86,065 | \$27,531 | | | | | | |
| Total | \$3,779,137 | \$3,732,359 | (\$10,186) | \$7,360,458 | \$5,364,302 | \$2,137,008 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$17,747 | \$133,393 | \$0 | \$175,000 | \$140,043 | \$11,097 | | | | | | |
| Indirect Costs | \$0 | \$0 | \$10,186 | \$10,200 | \$10,186 | \$0 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$910,324 | \$0 | \$1,057,873 | \$0 | \$1,968,197 | | | | | | |
| Unrestricted Capital Outlay | | \$211,135 | \$0 | \$913,616 | \$0 | \$1,124,751 | | | | | | |
| Soft Capital Outlay | | \$72,804 | \$0 | \$93,836 | \$0 | \$166,640 | | | | | | |
| School Facilities | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Other: See Definitions for Description | | \$121,549 | \$0 | \$16,344 | \$334,878 | \$472,771 | | | | | | |
| Total By Source | | \$1,315,812 | \$0 | \$2,081,669 | \$334,878 | \$3,732,359 | | | | | | |
| Percentage Of Total Revenues | | 35.25% | 0.00% | 55.77% | 8.97% | 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 | | \$2,323,247,038 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | | \$2,323,247,038 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$19,802,222 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 674.770 | | 674.770 | | 0.000 | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 674.770 | | 674.770 | | 0.000 | | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 755.823 | | 755.823 | | 0.000 | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 755.823 | | 755.823 | | 0.000 | | | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 685.438 | | 685.438 | | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 685.438 | | 685.438 | | 0.000 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Vocational Tech Ed | \$1,998,000 | \$1,866,282 | Admins | 2.11 | 7.11 | Managers | 1.00 | 15.00 | | | | |
| Career Education | \$0 | \$0 | Teachers | 9.39 | 1.60 | Teacher Aides | 0.00 | 0.00 | | | | |
| Total | \$1,998,000 | \$1,866,282 | Others | 0.00 | 0.00 | Others | 2.00 | 7.50 | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 11.50 | 1.30 | Subtotal | 3.00 | 5.00 | | | | |
| | | | Total FTE | | 14.50 | | Total Students Per Staff | | 1.03 | | | |
| | | | Year End Teacher FTE | | | | | | | 9.00 | | |
| Bonds Outstanding | | | Year End Teacher Salaries | | | | | | | \$371,599 | | |
| | | | Superintendent's Salary | | | | | | | \$94,000 | | |
| | | | Land & Improvements | | | \$0 | | | | | | |
| Building & Improvements | | | \$4,978,329 | | | | | | | | | |
| Furniture, Equip, Vehicles | | | \$688,341 | | | | | | | | | |
| Construction in Progress | | | \$70,362 | | | | | | | | | |
| Fall 2008 Enrollment | 15 | Number of Schools | 7 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$26,414) | \$515,992 | \$0 | \$554,564 | \$543,065 | (\$53,487) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$51,765 | \$17,739 | \$0 | \$54,136 | \$1,547 | \$67,957 |
| Soft Capital Allocation | \$74,066 | \$25,332 | \$0 | \$92,350 | \$40,000 | \$59,398 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$6,243 | \$147 | \$0 | \$6,356 | \$0 | \$6,390 |
| Total | \$105,660 | \$559,210 | \$0 | \$707,406 | \$584,612 | \$80,258 |
| 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 | \$52,333 | \$0 | \$463,659 | \$0 | \$515,992 |
| Unrestricted Capital Outlay | \$2,074 | \$0 | \$15,665 | \$0 | \$17,739 |
| Soft Capital Outlay | \$2,588 | \$0 | \$22,744 | \$0 | \$25,332 |
| 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 | \$147 | \$0 | \$0 | \$0 | \$147 |
| Total By Source | \$57,142 | \$0 | \$502,068 | \$0 | \$559,210 |
| Percentage Of Total Revenues | 10.22% | 0.00% | 89.78% | 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 | 0.0500 | \$90,395,816 | | | | |
| Multiple Disabilities | \$0 | \$0 | | | | | K-8 | \$0 | | Secondary | 0.0000 | \$90,395,816 | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | 9-12 | \$0 | | S.R.P. | | \$7,023,004 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 165.058 | | 165.058 | | 0.000 | | 165.058 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 165.058 | | 165.058 | | 0.000 | | 165.058 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 129.753 | | 129.753 | | 0.000 | | 129.753 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 129.753 | | 129.753 | | 0.000 | | 129.753 | | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 113.575 | | 113.575 | | 0.000 | | 113.575 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 113.575 | | 113.575 | | 0.000 | | 113.575 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | | |
| Vocational Tech Ed | \$554,263 | \$543,065 | Admins | 0.00 | 0.00 | Managers | 0.00 | 0.00 | | | | | |
| Career Education | \$0 | \$0 | Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 | | | | | |
| Total | \$554,263 | \$543,065 | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 0.00 | 0.00 | Subtotal | 0.00 | 0.00 | | | | | |
| Bonds Outstanding | | \$0 | Total FTE | | | | 0.00 | | Total Students Per Staff | | 0.00 | | |
| Land & Improvements | | \$0 | Year End Teacher FTE | | | | | | | | | 0.00 | |
| Building & Improvements | | \$0 | Year End Teacher Salaries | | | | | | | | | \$0 | |
| Furniture, Equip, Vehicles | | \$63,751 | Superintendent's Salary | | | | | | | | | \$0 | |
| Construction in Progress | | \$0 | | | | | | | | | | | |
| Fall 2008 Enrollment | 3 | Number of Schools | 4 | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------------|-----------|--------------------|---------------|-----------------------|--------------|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$3,933,783 | \$25,724,291 | \$0 | \$27,037,690 | \$27,012,563 | \$2,645,511 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$790,506 | \$1,687,738 | \$0 | \$3,148,245 | \$2,390,677 | \$87,567 | | | | | | |
| Unrestricted Capital Outlay | \$1,157,163 | \$1,191,711 | \$0 | \$400,014 | \$395,124 | \$1,953,750 | | | | | | |
| Soft Capital Allocation | \$471,783 | \$988,927 | \$0 | \$966,820 | \$965,879 | \$494,831 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$355,757 | \$7,759 | \$0 | \$433,328 | \$54,734 | \$308,782 | | | | | | |
| New School Facilities | \$545,444 | \$5,205,190 | \$0 | \$6,062,261 | \$5,743,456 | \$7,178 | | | | | | |
| Adjacent Ways | \$226,997 | \$1,418,887 | \$0 | \$1,345,474 | \$592,634 | \$1,053,250 | | | | | | |
| Debt Service | \$2,416,008 | \$2,575,225 | \$65 | \$2,247,913 | \$2,064,940 | \$2,926,358 | | | | | | |
| School Plant | \$39,673 | \$36,652 | \$0 | \$40,254 | \$29,788 | \$46,537 | | | | | | |
| Federal Projects | (\$267,681) | \$3,985,438 | (\$61,714) | \$4,392,416 | \$3,771,490 | (\$115,447) | | | | | | |
| State Projects | \$110,552 | \$266,215 | \$0 | \$398,858 | \$296,342 | \$80,425 | | | | | | |
| Food Services | \$89,766 | \$1,726,675 | \$0 | \$2,410,215 | \$1,661,933 | \$154,508 | | | | | | |
| Other | \$531,029 | \$722,537 | \$0 | \$1,228,252 | \$1,017,559 | \$236,007 | | | | | | |
| Total | \$10,400,780 | \$45,537,245 | (\$61,649) | \$50,111,740 | \$45,997,119 | \$9,879,257 | | | | | | |
| Bond Building | \$7,323,449 | \$0 | \$14,933,579 | \$24,269,880 | \$4,043,930 | \$18,213,098 | | | | | | |
| Intergovernmental Agreements | \$72,301 | \$179,283 | \$0 | \$127,361 | \$213,731 | \$37,853 | | | | | | |
| Indirect Costs | (\$13,934) | \$0 | \$61,718 | \$67,130 | \$89,940 | (\$42,156) | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$8,314,069 | \$0 | \$18,530,529 | \$567,431 | \$27,412,029 | | | | | | |
| Unrestricted Capital Outlay | | \$662,975 | \$0 | \$528,736 | \$0 | \$1,191,711 | | | | | | |
| Soft Capital Outlay | | \$255,253 | \$0 | \$733,674 | \$0 | \$988,927 | | | | | | |
| School Facilities | | \$0 | \$0 | \$5,212,949 | \$0 | \$5,212,949 | | | | | | |
| Adjacent Ways | | \$1,418,887 | \$0 | \$0 | \$0 | \$1,418,887 | | | | | | |
| Debt Service | | \$2,575,225 | \$0 | \$0 | \$0 | \$2,575,225 | | | | | | |
| Other: See Definitions for Description | | \$783,214 | \$0 | \$601,516 | \$5,352,787 | \$6,737,517 | | | | | | |
| Total By Source | | \$14,009,623 | \$0 | \$25,607,404 | \$5,920,218 | \$45,537,245 | | | | | | |
| Percentage Of Total Revenues | | 30.77% | 0.00% | 56.23% | 13.00% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$43,866 | \$49,009 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$370,384 | \$346,576 | 1 | 4 | 4 | 14 | 22 | 26 | 23 | 26 | | |
| Hearing Impairments | \$48,500 | \$33,093 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$22,600 | \$24,504 | 21 | 141 | 0 | 0 | 0 | 0 | 0 | 141 | | |
| Specific Learning Disability | \$1,970,632 | \$2,094,415 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$42,900 | \$44,884 | | | | Primary | | 4.4777 | | \$234,579,982 | | |
| Multiple Disabilities | \$126,550 | \$142,943 | K-8 | \$0 | | Secondary | | 1.2542 | | \$344,181,474 | | |
| Multiple Disabilities with SSI | \$59,005 | \$60,345 | 9-12 | \$48,293 | | S.R.P. | | | \$1,499,542 | | | |
| Orthopedic Impairment | \$61,600 | \$20,653 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$66,000 | \$6,253 | 06-07 Elem | | 3,483.020 | | 3,480.370 | | 0.000 | | 3,480.370 | |
| Preschool Severe Delay | \$62,640 | \$68,430 | 06-07 HS | | 909.710 | | 907.740 | | 1.000 | | 908.740 | |
| Preschool Speech/Lang Delay | \$42,700 | \$43,500 | 06-07 Total | | 4,392.730 | | 4,388.110 | | 1.000 | | 4,389.110 | |
| Speech/Language Impairment | \$122,900 | \$128,859 | 07-08 Elem | | 3,673.350 | | 3,671.200 | | 0.630 | | 3,671.830 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1,019.085 | | 1,018.085 | | 0.000 | | 1,018.085 | |
| Visual Impairment | \$74,900 | \$69,320 | 07-08 Total | | 4,692.435 | | 4,689.285 | | 0.630 | | 4,689.915 | |
| Subtotal | \$3,115,177 | \$3,132,784 | 08-09 Elem | | 3,090.005 | | 3,081.698 | | 0.100 | | 3,081.798 | |
| Gifted | \$65,816 | \$48,293 | 08-09 HS | | 1,315.625 | | 1,313.385 | | 2.690 | | 1,316.075 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$40,470 | \$212,276 | 08-09 Total | | 4,405.630 | | 4,395.083 | | 2.790 | | 4,397.873 | |
| Remedial Education | \$19,000 | \$3,013 | Certified Staff | Certified FTE | Students Per Staff | | Classified Staff | | Classified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$389,101 | \$687,716 | Admins | 24.00 | 193.29 | | Managers | | 21.50 | | 215.77 | |
| Career Education | \$0 | \$0 | Teachers | 286.50 | 16.19 | | Teacher Aides | | 70.25 | | 66.04 | |
| Total | \$3,629,564 | \$4,084,082 | Others | 36.00 | 128.86 | | Others | | 227.75 | | 20.37 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 346.50 | 13.39 | | Subtotal | | 319.50 | | 14.52 | |
| Bonds Outstanding | \$15,745,000 | | Total FTE | | 666.00 | | Total Students Per Staff | | 6.97 | | | |
| Land & Improvements | \$14,845,978 | | Year End Teacher FTE | | | | | | | | | 215.00 |
| Building & Improvements | \$70,414,509 | | Year End Teacher Salaries | | | | | | | | | \$11,607,311 |
| Furniture, Equip, Vehicles | \$4,817,384 | | Superintendent's Salary | | | | | | | | | \$112,020 |
| Construction in Progress | \$68,395 | | | | | | | | | | | |
| Fall 2008 Enrollment | 4,639 | Number of Schools | 7 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$518,410 | \$5,630,364 | (\$1,067) | \$6,147,906 | \$5,950,967 | \$196,740 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$449,412 | \$396,409 | \$0 | \$1,110,730 | \$410,815 | \$435,006 |
| Unrestricted Capital Outlay | \$73,425 | \$444,105 | \$0 | \$563,822 | \$193,589 | \$323,941 |
| Soft Capital Allocation | \$417,315 | \$194,599 | \$0 | \$548,107 | \$328,896 | \$283,018 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$5,076 | \$216 | \$0 | \$5,293 | \$5,276 | \$16 |
| New School Facilities | \$992 | \$24 | \$0 | \$1,015 | \$40 | \$976 |
| Adjacent Ways | \$649 | \$4 | \$0 | \$653 | \$0 | \$653 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$5,704 | \$140 | \$0 | \$5,845 | \$0 | \$5,844 |
| Federal Projects | \$156,097 | \$1,411,537 | (\$69,041) | \$1,640,096 | \$1,272,782 | \$225,811 |
| State Projects | \$11,714 | \$242,537 | \$0 | \$252,517 | \$234,196 | \$20,055 |
| Food Services | \$105,720 | \$807,365 | \$0 | \$898,448 | \$801,461 | \$111,624 |
| Other | \$55,692 | \$39,819 | \$0 | \$83,474 | \$30,815 | \$64,696 |
| Total | \$1,800,206 | \$9,167,119 | (\$70,108) | \$11,257,906 | \$9,228,837 | \$1,668,380 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$100 | \$28,874 | \$0 | \$25,000 | \$25,129 | \$3,845 |
| Indirect Costs | \$10,322 | \$0 | \$69,041 | \$87,564 | \$47,285 | \$32,078 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-------------|-------------|
| M&O , CSF, & IIF | \$1,210,704 | \$0 | \$4,816,069 | \$0 | \$6,026,773 |
| Unrestricted Capital Outlay | \$100,909 | \$0 | \$343,196 | \$0 | \$444,105 |
| Soft Capital Outlay | \$194,599 | \$0 | \$0 | \$0 | \$194,599 |
| School Facilities | \$0 | \$0 | \$240 | \$0 | \$240 |
| Adjacent Ways | \$4 | \$0 | \$0 | \$0 | \$4 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$117,011 | \$0 | \$252,987 | \$2,131,400 | \$2,501,398 |
| Total By Source | \$1,623,227 | \$0 | \$5,412,492 | \$2,131,400 | \$9,167,119 |
| Percentage Of Total Revenues | 17.71% | 0.00% | 59.04% | 23.25% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$18,054 | \$16,990 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$21,665 | \$20,388 | 0 | 7 | 9 | 11 | 12 | 11 | 12 | 0 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$14,443 | \$13,592 | 0 | 62 | 0 | 0 | 0 | 0 | 0 | 62 |
| Specific Learning Disability | \$285,254 | \$268,442 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$111,985 | \$105,385 | | | Primary | 4.1132 | \$28,471,146 | | | |
| Multiple Disabilities | \$43,670 | \$41,096 | | | Secondary | 1.3504 | \$42,071,165 | | | |
| Multiple Disabilities with SSI | \$3,611 | \$3,398 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$10,832 | \$10,194 | 06-07 Elem | | 1,142.975 | | 1,141.975 | | 0.000 | |
| Preschool Severe Delay | \$3,611 | \$3,398 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$14,443 | \$13,592 | 06-07 Total | | 1,142.975 | | 1,141.975 | | 0.000 | |
| Speech/Language Impairment | \$97,102 | \$91,379 | 07-08 Elem | | 1,131.875 | | 1,130.740 | | 0.000 | |
| Traumatic Brain Injury | \$3,611 | \$3,398 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$7,222 | \$6,796 | 07-08 Total | | 1,131.875 | | 1,130.740 | | 0.000 | |
| Subtotal | \$635,503 | \$598,048 | 08-09 Elem | | 1,106.738 | | 1,104.988 | | 7.155 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$534,886 | \$511,372 | 08-09 Total | | 1,106.738 | | 1,104.988 | | 7.155 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 7.00 | | 170.43 | | 5.00 | |
| Career Education | \$0 | \$0 | Teachers | | 60.00 | | 19.88 | | 27.00 | |
| Total | \$1,170,389 | \$1,109,420 | Others | | 5.75 | | 207.48 | | 50.25 | |

| | | | |
|------------------------------------|-------------|-------------------|---|
| Miscellaneous Data as of 6/30/2009 | | | |
| Bonds Outstanding | \$0 | | |
| Land & Improvements | \$65,829 | | |
| Building & Improvements | \$659,389 | | |
| Furniture, Equip, Vehicles | \$4,560,959 | | |
| Construction in Progress | \$0 | | |
| Fall 2008 Enrollment | 1,193 | Number of Schools | 4 |

| | | | | | |
|---------------------------|-------|--------|--------------------------|-------------|--------|
| Admins | 7.00 | 170.43 | Managers | 5.00 | 238.60 |
| Teachers | 60.00 | 19.88 | Teacher Aides | 27.00 | 44.19 |
| Others | 5.75 | 207.48 | Others | 50.25 | 23.74 |
| Subtotal | 72.75 | 16.40 | Subtotal | 82.25 | 14.50 |
| Total FTE | | 155.00 | Total Students Per Staff | | 7.70 |
| Year End Teacher FTE | | | | 64.00 | |
| Year End Teacher Salaries | | | | \$2,783,340 | |
| Superintendent's Salary | | | | \$85,500 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|-----------------------|--------------------|------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$1,373,568 | \$39,656,113 | (\$12,197) | \$41,566,659 | \$40,671,762 | \$345,722 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,287,730 | \$2,360,469 | \$0 | \$5,517,425 | \$2,632,781 | \$1,015,418 | | | | |
| Unrestricted Capital Outlay | \$1,407,363 | \$475,803 | \$33,728 | \$1,208,876 | \$856,126 | \$1,060,768 | | | | |
| Soft Capital Allocation | \$827,907 | \$479,043 | \$1,507 | \$1,524,514 | \$1,269,829 | \$38,628 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$100,015 | \$300,841 | \$0 | \$413,415 | \$343,245 | \$57,611 | | | | |
| New School Facilities | \$2,402,080 | \$32,126,351 | \$0 | \$50,561,537 | \$34,410,823 | \$117,608 | | | | |
| Adjacent Ways | \$1,707,006 | \$2,246,586 | \$0 | \$2,358,912 | \$2,144,778 | \$1,808,814 | | | | |
| Debt Service | \$5,199,606 | \$7,868,142 | \$166,503 | \$7,940,440 | \$12,571,039 | \$663,212 | | | | |
| School Plant | \$0 | \$1,507 | (\$1,507) | \$0 | \$0 | \$0 | | | | |
| Federal Projects | \$140,691 | \$1,338,662 | (\$30,063) | \$2,072,233 | \$1,422,244 | \$27,046 | | | | |
| State Projects | \$43,170 | \$424,285 | \$0 | \$523,892 | \$417,320 | \$50,135 | | | | |
| Food Services | \$167,035 | \$2,160,855 | \$0 | \$2,446,419 | \$2,047,897 | \$279,993 | | | | |
| Other | \$998,442 | \$2,458,473 | (\$5) | \$2,282,280 | \$2,416,512 | \$1,040,398 | | | | |
| Total | \$15,654,613 | \$91,897,130 | \$157,966 | \$118,416,602 | \$101,204,356 | \$6,505,353 | | | | |
| Bond Building | \$7,469,526 | \$27,325,400 | \$0 | \$34,602,275 | \$19,685,601 | \$15,109,325 | | | | |
| Intergovernmental Agreements | \$104,650 | \$0 | \$0 | \$104,470 | \$104,650 | \$0 | | | | |
| Indirect Costs | \$45,923 | \$0 | \$32,464 | \$53,475 | \$36,588 | \$41,799 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$12,238,269 | \$0 | \$29,778,313 | \$0 | \$42,016,582 | | | | |
| Unrestricted Capital Outlay | | \$404,459 | \$0 | \$71,344 | \$0 | \$475,803 | | | | |
| Soft Capital Outlay | | \$405,247 | \$0 | \$73,796 | \$0 | \$479,043 | | | | |
| School Facilities | | \$0 | \$0 | \$32,427,192 | \$0 | \$32,427,192 | | | | |
| Adjacent Ways | | \$2,246,586 | \$0 | \$0 | \$0 | \$2,246,586 | | | | |
| Debt Service | | \$7,868,142 | \$0 | \$0 | \$0 | \$7,868,142 | | | | |
| Other: See Definitions for Description | | \$2,402,234 | \$0 | \$1,265,951 | \$2,715,597 | \$6,383,782 | | | | |
| Total By Source | | \$25,564,937 | \$0 | \$63,616,596 | \$2,715,597 | \$91,897,130 | | | | |
| Percentage Of Total Revenues | | 27.82% | 0.00% | 69.23% | 2.96% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$952,146 | \$1,065,048 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$886,815 | \$959,451 | 0 | 7 | 19 | 27 | 43 | 60 | 68 | 62 |
| Hearing Impairments | \$65,048 | \$85,015 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$68,915 | \$85,451 | 42 | 328 | 56 | 28 | 7 | 0 | 91 | 419 |
| Specific Learning Disability | \$901,772 | \$960,093 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$12,976 | \$0 | | | | Primary | | 3.9648 | \$347,065,727 | |
| Multiple Disabilities | \$259,451 | \$371,812 | K-8 | \$32,975 | | Secondary | | 2.3705 | \$504,244,425 | |
| Multiple Disabilities with SSI | \$64,558 | \$72,115 | 9-12 | \$8,904 | | S.R.P. | | | \$3,893,862 | |
| Orthopedic Impairment | \$293,541 | \$334,762 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$369,802 | \$338,796 | 06-07 Elem | | 4,856.285 | | 4,849.590 | | 0.000 | |
| Preschool Severe Delay | \$97,521 | \$45,033 | 06-07 HS | | 1,070.585 | | 1,068.685 | | 0.000 | |
| Preschool Speech/Lang Delay | \$384,187 | \$397,554 | 06-07 Total | | 5,926.870 | | 5,918.275 | | 0.000 | |
| Speech/Language Impairment | \$1,636,166 | \$1,622,364 | 07-08 Elem | | 5,292.230 | | 5,287.390 | | 0.000 | |
| Traumatic Brain Injury | \$87,267 | \$0 | 07-08 HS | | 1,280.130 | | 1,274.200 | | 0.000 | |
| Visual Impairment | \$341,950 | \$279,104 | 07-08 Total | | 6,572.360 | | 6,561.590 | | 0.000 | |
| Subtotal | \$6,422,115 | \$6,616,598 | 08-09 Elem | | 5,669.250 | | 5,650.650 | | 8.145 | |
| Gifted | \$50,240 | \$41,879 | 08-09 HS | | 1,320.628 | | 1,317.338 | | 0.970 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$611,197 | \$232,563 | 08-09 Total | | 6,989.878 | | 6,967.988 | | 9.115 | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$143,570 | \$214,755 | Admins | 30.00 | 243.47 | Managers | 28.50 | 256.28 | | |
| Career Education | \$0 | \$0 | Teachers | 400.65 | 18.23 | Teacher Aides | 116.50 | 62.70 | | |
| Total | \$7,227,122 | \$7,105,795 | Others | 12.00 | 608.67 | Others | 352.00 | 20.75 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 442.65 | 16.50 | Subtotal | 497.00 | 14.70 | | |
| Bonds Outstanding | \$0 | | Total FTE | | 939.65 | Total Students Per Staff | | 7.77 | | |
| Land & Improvements | \$7,909,845 | | Year End Teacher FTE | | | | | | | |
| Building & Improvements | \$95,084,080 | | Year End Teacher Salaries | | | | | | | |
| Furniture, Equip, Vehicles | \$11,244,705 | | Superintendent's Salary | | | | | | | |
| Construction in Progress | \$49,930,203 | | | | | | | | | |
| Fall 2008 Enrollment | 7,304 | Number of Schools | 8 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,941,399 | \$20,244,905 | \$803 | \$23,493,036 | \$22,839,710 | (\$652,603) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,144,203 | \$1,067,412 | \$0 | \$2,618,793 | \$1,769,929 | \$441,686 |
| Unrestricted Capital Outlay | \$1,024,620 | \$1,210,581 | \$0 | \$1,274,054 | \$916,528 | \$1,318,673 |
| Soft Capital Allocation | \$553,435 | \$1,056,081 | \$0 | \$1,014,982 | \$950,799 | \$658,717 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$18,527 | \$327 | \$0 | \$55,000 | \$13,851 | \$5,003 |
| New School Facilities | \$559,991 | \$16,454,786 | \$0 | \$21,477,858 | \$14,713,033 | \$2,301,744 |
| Adjacent Ways | (\$758,724) | \$2,470,998 | \$0 | \$1,750,000 | \$931,260 | \$781,014 |
| Debt Service | \$1,255,052 | \$2,018,225 | \$3,446 | \$1,020,381 | \$1,310,104 | \$1,966,619 |
| School Plant | \$1,074 | \$465 | \$0 | \$0 | \$0 | \$1,539 |
| Federal Projects | \$129,318 | \$457,313 | (\$16,535) | \$613,867 | \$451,428 | \$118,668 |
| State Projects | \$10,392 | \$68,401 | \$0 | \$43,934 | \$62,400 | \$16,393 |
| Food Services | \$208,981 | \$1,146,658 | (\$120,000) | \$800,000 | \$953,200 | \$282,439 |
| Other | \$1,590,932 | \$782,282 | \$0 | \$2,229,546 | \$646,043 | \$1,727,171 |
| Total | \$7,679,200 | \$46,978,434 | (\$132,286) | \$56,391,451 | \$45,558,285 | \$8,967,063 |
| Bond Building | \$939,140 | \$8,915,250 | \$0 | \$8,809,394 | \$7,300,710 | \$2,553,680 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$80,284 | \$313,717 | (\$1,455) | \$225,000 | \$152,470 | \$240,076 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$5,001,847 | \$0 | \$16,310,470 | \$0 | \$21,312,317 |
| Unrestricted Capital Outlay | \$286,131 | \$0 | \$924,450 | \$0 | \$1,210,581 |
| Soft Capital Outlay | \$341,280 | \$0 | \$714,801 | \$0 | \$1,056,081 |
| School Facilities | \$0 | \$0 | \$16,455,113 | \$0 | \$16,455,113 |
| Adjacent Ways | \$2,470,998 | \$0 | \$0 | \$0 | \$2,470,998 |
| Debt Service | \$2,018,225 | \$0 | \$0 | \$0 | \$2,018,225 |
| Other: See Definitions for Description | \$1,071,591 | \$0 | \$273,708 | \$1,109,820 | \$2,455,119 |
| Total By Source | \$11,190,072 | \$0 | \$34,678,542 | \$1,109,820 | \$46,978,434 |
| Percentage Of Total Revenues | 23.82% | 0.00% | 73.82% | 2.36% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------------|----|----------------|----|--------------------|------|
| Autism | \$185,344 | \$196,580 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$235,997 | \$259,889 | 8 | 18 | 17 | 30 | 37 | 30 | 46 | 28 |
| Hearing Impairments | \$75,487 | \$83,296 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$65,330 | \$78,301 | 19 | 233 | 16 | 0 | 0 | 0 | 16 | 249 |
| Specific Learning Disability | \$420,250 | \$458,007 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$150,500 | \$149,934 | | | | | Primary | | 5.4935 | |
| Multiple Disabilities | \$92,538 | \$99,955 | | | | | Secondary | | 2.0042 | |
| Multiple Disabilities with SSI | \$42,250 | \$50,784 | | | | | S.R.P. | | \$1,964,640 | |
| Orthopedic Impairment | \$105,520 | \$108,285 | | | Avg Daily Membership | | Total Resident | | Attending Resident | |
| Preschool Moderate Delay | \$250,559 | \$266,549 | | | | | | | Other Attending | |
| Preschool Severe Delay | \$250,724 | \$274,878 | | | | | | | Total Attending | |
| Preschool Speech/Lang Delay | \$155,500 | \$166,593 | | | | | | | | |
| Speech/Language Impairment | \$988,484 | \$1,032,878 | | | | | | | | |
| Traumatic Brain Injury | \$0 | \$0 | | | | | | | | |
| Visual Impairment | \$100,763 | \$106,610 | | | | | | | | |
| Subtotal | \$3,119,246 | \$3,332,539 | | | | | | | | |
| Gifted | \$166,860 | \$111,519 | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$415,800 | \$124,301 | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | |
| Total | \$3,701,906 | \$3,568,359 | | | | | | | | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|--|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$1,998,291 | | | | |
| Building & Improvements | \$54,440,879 | | | | |
| Furniture, Equip, Vehicles | \$6,629,860 | | | | |
| Construction in Progress | \$22,132,189 | | | | |
| Fall 2008 Enrollment | 3,952 | Number of Schools | 6 | | |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 10.00 | 395.20 | Managers | 11.25 | 351.29 |
| Teachers | 206.55 | 19.13 | Teacher Aides | 50.00 | 79.04 |
| Others | 14.00 | 282.29 | Others | 127.00 | 31.12 |
| Subtotal | 230.55 | 17.14 | Subtotal | 188.25 | 20.99 |
| Total FTE | 418.80 | | Total Students Per Staff | 9.44 | |

| | | | | |
|---------------------------|--|--|--|-------------|
| Year End Teacher FTE | | | | 235.00 |
| Year End Teacher Salaries | | | | \$8,169,841 |
| Superintendent's Salary | | | | \$105,000 |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|-------------------------|-------------------|--------------------------|--------------------------|-----------|---------------------|--------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$237,116 | \$6,508,372 | (\$99,839) | \$7,142,168 | \$7,006,858 | (\$361,209) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$556,376 | \$447,420 | \$0 | \$1,224,227 | \$464,954 | \$538,842 | | | | | |
| Unrestricted Capital Outlay | \$270,291 | \$127,701 | \$0 | \$314,643 | \$240,732 | \$157,260 | | | | | |
| Soft Capital Allocation | \$575,384 | \$247,735 | \$0 | \$831,238 | \$648,060 | \$175,059 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$54,397 | \$1,666 | \$0 | \$60,374 | \$52,576 | \$3,487 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$903,433 | \$861,045 | \$23,897 | \$831,500 | \$838,734 | \$949,641 | | | | | |
| School Plant | \$18,223 | \$455 | \$0 | \$25,000 | \$0 | \$18,678 | | | | | |
| Federal Projects | \$269,107 | \$984,489 | (\$40,893) | \$1,325,591 | \$873,098 | \$339,605 | | | | | |
| State Projects | \$45,395 | \$106,994 | \$0 | \$175,717 | \$114,412 | \$37,977 | | | | | |
| Food Services | \$114,785 | \$572,460 | (\$15,000) | \$650,150 | \$532,115 | \$140,130 | | | | | |
| Other | \$467,806 | \$386,466 | \$0 | \$1,150,833 | \$344,764 | \$509,508 | | | | | |
| Total | \$3,512,313 | \$10,244,803 | (\$131,835) | \$13,731,441 | \$11,116,303 | \$2,508,978 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 | | | | | |
| Indirect Costs | \$38,954 | \$0 | \$55,631 | \$84,204 | \$47,774 | \$46,811 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$1,224,065 | \$0 | \$5,731,727 | \$0 | \$6,955,792 | | | | | |
| Unrestricted Capital Outlay | | \$42,019 | \$0 | \$85,682 | \$0 | \$127,701 | | | | | |
| Soft Capital Outlay | | \$22,874 | \$0 | \$224,861 | \$0 | \$247,735 | | | | | |
| School Facilities | | \$0 | \$0 | \$1,666 | \$0 | \$1,666 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$861,045 | \$0 | \$0 | \$0 | \$861,045 | | | | | |
| Other: See Definitions for Description | | \$491,687 | \$0 | \$135,694 | \$1,423,483 | \$2,050,864 | | | | | |
| Total By Source | | \$2,641,690 | \$0 | \$6,179,630 | \$1,423,483 | \$10,244,803 | | | | | |
| Percentage Of Total Revenues | | 25.79% | 0.00% | 60.32% | 13.89% | 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 | \$0 | 4 | 10 | 12 | 4 | 5 | 5 | 7 | 3 | |
| Hearing Impairments | \$5,000 | \$5,000 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$4,000 | \$3,000 | 12 | 62 | 0 | 0 | 0 | 0 | 0 | 62 | |
| Specific Learning Disability | \$230,283 | \$201,283 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$28,000 | \$26,000 | | | | Primary | | 5.7720 | | \$18,684,940 | |
| Multiple Disabilities | \$20,801 | \$18,600 | K-8 | \$30,000 | | Secondary | | 3.6737 | | \$21,831,128 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$20,000 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$20,000 | \$20,000 | 06-07 Elem | | 833.885 | | 833.885 | | 9.520 | | |
| Preschool Severe Delay | \$6,000 | \$6,000 | 06-07 HS | | 301.330 | | 301.330 | | 35.470 | | |
| Preschool Speech/Lang Delay | \$5,000 | \$5,000 | 06-07 Total | | 1,135.215 | | 1,135.215 | | 44.990 | | |
| Speech/Language Impairment | \$33,000 | \$27,439 | 07-08 Elem | | 819.835 | | 816.265 | | 10.020 | | |
| Traumatic Brain Injury | \$24,109 | \$24,109 | 07-08 HS | | 305.330 | | 305.330 | | 33.630 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 1,125.165 | | 1,121.595 | | 43.650 | | |
| Subtotal | \$404,193 | \$336,431 | 08-09 Elem | | 729.670 | | 729.670 | | 36.160 | | |
| Gifted | \$30,000 | \$30,000 | 08-09 HS | | 319.018 | | 319.018 | | 45.860 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$15,000 | \$15,000 | 08-09 Total | | 1,048.688 | | 1,048.688 | | 82.020 | | |
| Remedial Education | \$25,000 | \$25,000 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | |
| Vocational Tech Ed | \$35,000 | \$35,000 | Admins | | 6.00 | | 201.17 | | 3.00 | | |
| Career Education | \$0 | \$0 | Teachers | | 72.00 | | 16.76 | | 21.29 | | |
| Total | \$509,193 | \$441,431 | Others | | 5.00 | | 241.40 | | 50.12 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 83.00 | | 14.54 | | 74.41 | | |
| Bonds Outstanding | | \$100,000 | Total FTE | | 157.41 | | Total Students Per Staff | | 7.67 | | |
| Land & Improvements | | \$1,661,589 | Year End Teacher FTE | | | | | | | | |
| Building & Improvements | | \$20,418,873 | 73.00 | | | | | | | | |
| Furniture, Equip, Vehicles | | \$3,516,877 | Year End Teacher Salaries | | | | | | | | |
| Construction in Progress | | \$0 | \$3,122,546 | | | | | | | | |
| Fall 2008 Enrollment | 1,207 | Number of Schools | 5 | Superintendent's Salary | | | | | | | |
| | | | | \$100,776 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|--------------------|-----------------|-------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$4,198,995 | \$30,932,588 | \$0 | \$35,140,819 | \$33,557,897 | \$1,573,686 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$758,305 | \$1,849,418 | \$0 | \$3,548,599 | \$2,604,883 | \$2,840 | | | | | |
| Unrestricted Capital Outlay | (\$2,748,280) | \$1,431,868 | \$0 | \$2,928,194 | \$1,797,606 | (\$3,114,018) | | | | | |
| Soft Capital Allocation | \$588,183 | \$1,000,853 | \$0 | \$1,080,248 | \$1,079,997 | \$509,039 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$286,489 | \$5,688 | \$0 | \$386,430 | \$268,562 | \$23,615 | | | | | |
| New School Facilities | (\$4,332,386) | \$18,795,989 | \$0 | \$22,000,000 | \$11,210,944 | \$3,252,659 | | | | | |
| Adjacent Ways | \$571,623 | \$4,119,008 | \$0 | \$4,200,000 | \$2,660,061 | \$2,030,570 | | | | | |
| Debt Service | \$2,483,934 | \$3,910,800 | \$117,595 | \$3,727,790 | \$2,658,424 | \$3,853,905 | | | | | |
| School Plant | \$68,655 | \$6,057 | \$0 | \$68,697 | \$69,500 | \$5,212 | | | | | |
| Federal Projects | (\$132,696) | \$1,617,247 | \$99,161 | \$1,569,661 | \$1,514,556 | \$69,156 | | | | | |
| State Projects | \$274 | \$127,746 | \$0 | \$299,218 | \$274,122 | (\$146,102) | | | | | |
| Food Services | (\$46,553) | \$2,135,260 | \$0 | \$2,500,000 | \$2,153,681 | (\$64,974) | | | | | |
| Other | \$2,494,567 | \$1,355,598 | \$0 | \$3,566,161 | \$3,140,877 | \$709,288 | | | | | |
| Total | \$4,191,110 | \$67,288,120 | \$216,756 | \$81,015,817 | \$62,991,110 | \$8,704,876 | | | | | |
| Bond Building | \$10,060,826 | \$14,523,050 | \$0 | \$30,000,000 | \$18,155,352 | \$6,428,524 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$11,784 | (\$11,784) | | | | | |
| Indirect Costs | \$36,363 | \$0 | \$0 | \$100,000 | \$102,685 | (\$66,322) | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$6,617,620 | \$0 | \$25,796,215 | \$368,171 | \$32,782,006 | | | | | |
| Unrestricted Capital Outlay | | \$137,054 | \$0 | \$1,294,814 | \$0 | \$1,431,868 | | | | | |
| Soft Capital Outlay | | \$81,641 | \$0 | \$919,212 | \$0 | \$1,000,853 | | | | | |
| School Facilities | | \$0 | \$0 | \$18,801,677 | \$0 | \$18,801,677 | | | | | |
| Adjacent Ways | | \$4,119,008 | \$0 | \$0 | \$0 | \$4,119,008 | | | | | |
| Debt Service | | \$3,910,800 | \$0 | \$0 | \$0 | \$3,910,800 | | | | | |
| Other: See Definitions for Description | | \$1,765,132 | \$0 | \$505,222 | \$2,971,554 | \$5,241,908 | | | | | |
| Total By Source | | \$16,631,255 | \$0 | \$47,317,140 | \$3,339,725 | \$67,288,120 | | | | | |
| Percentage Of Total Revenues | | 24.72% | 0.00% | 70.32% | 4.96% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$321,209 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$777,017 | \$0 | 0 | 0 | 0 | 8 | 38 | 55 | 21 | 18 | |
| Hearing Impairments | \$103,868 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$82,904 | \$0 | 12 | 152 | 0 | 7 | 0 | 8 | 15 | 167 | |
| Specific Learning Disability | \$896,916 | \$0 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$777,268 | \$0 | | | Primary | 4.9348 | \$291,772,487 | | | | |
| Multiple Disabilities | \$262,155 | \$0 | K-8 | \$0 | | Secondary | 1.4985 | \$419,710,507 | | | |
| Multiple Disabilities with SSI | \$153,637 | \$0 | 9-12 | \$0 | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$61,034 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | Other Attending | Total Attending | | |
| Preschool Moderate Delay | \$3,260 | \$0 | 06-07 Elem | | 3,280.518 | | 3,279.398 | 3.415 | 3,282.813 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 844.400 | | 842.400 | 0.000 | 842.400 | | |
| Preschool Speech/Lang Delay | \$9,511 | \$0 | 06-07 Total | | 4,124.918 | | 4,121.798 | 3.415 | 4,125.213 | | |
| Speech/Language Impairment | \$494,131 | \$0 | 07-08 Elem | | 3,968.445 | | 3,959.760 | 0.230 | 3,959.990 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1,161.040 | | 1,159.960 | 0.000 | 1,159.960 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 5,129.485 | | 5,119.720 | 0.230 | 5,119.950 | | |
| Subtotal | \$3,942,910 | \$0 | 08-09 Elem | | 4,476.308 | | 4,463.588 | 11.775 | 4,475.363 | | |
| Gifted | \$66,206 | \$0 | 08-09 HS | | 1,438.123 | | 1,429.643 | 2.000 | 1,431.643 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$508,364 | \$0 | 08-09 Total | | 5,914.430 | | 5,893.230 | 13.775 | 5,907.005 | | |
| Remedial Education | \$12,950 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$420,390 | \$0 | Admins | 29.42 | 212.24 | Managers | 20.40 | 306.08 | | | |
| Career Education | \$0 | \$0 | Teachers | 306.02 | 20.40 | Teacher Aides | 79.00 | 79.04 | | | |
| Total | \$4,950,820 | \$0 | Others | 24.70 | 252.79 | Others | 210.24 | 29.70 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 360.14 | 17.34 | Subtotal | 309.64 | 20.17 | | | |
| | | | Total FTE | | 669.78 | Total Students Per Staff | | 9.32 | | | |
| | | | Year End Teacher FTE | | | | | | | 384.00 | |
| | | | Year End Teacher Salaries | | | | | | | \$6,985,550 | |
| | | | Superintendent's Salary | | | | | | | \$124,184 | |
| Fall 2008 Enrollment | 6,244 | Number of Schools | 9 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|-------------------------|-----------------------|--------------------------|-----------------------|-----------------------|--------------------|-----------|--------------------|--|--|
| | | | | Budget | Actual | | | | | | | | |
| Maintenance & Operations (M&O) | \$129,874 | \$3,966,092 | \$11,557 | \$3,986,459 | \$3,914,892 | \$192,631 | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$137,514 | \$91,598 | \$0 | \$269,278 | \$61,794 | \$167,318 | | | | | | | |
| Unrestricted Capital Outlay | \$257,119 | \$514,395 | \$0 | \$836,319 | \$521,567 | \$249,947 | | | | | | | |
| Soft Capital Allocation | \$66,210 | \$56,642 | \$0 | \$127,551 | \$81,678 | \$41,174 | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Building Renewal | \$53,413 | \$1,248 | \$0 | \$53,188 | \$34,033 | \$20,628 | | | | | | | |
| 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 | \$57,955 | \$7,274 | \$0 | \$66,457 | \$26,744 | \$38,485 | | | | | | | |
| Federal Projects | (\$465,384) | \$1,750,634 | (\$33,198) | \$1,659,174 | \$1,494,816 | (\$242,764) | | | | | | | |
| State Projects | \$13,796 | \$66,728 | \$0 | \$78,682 | \$71,529 | \$8,995 | | | | | | | |
| Food Services | (\$255) | \$106,540 | \$0 | \$90,000 | \$57,135 | \$49,150 | | | | | | | |
| Other | \$70,703 | \$76,870 | \$0 | \$80,594 | \$51,528 | \$96,045 | | | | | | | |
| Total | \$320,945 | \$6,638,021 | (\$21,641) | \$7,247,702 | \$6,315,716 | \$621,609 | | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Intergovernmental Agreements | \$280,139 | \$300,000 | \$0 | \$580,000 | \$0 | \$580,139 | | | | | | | |
| Indirect Costs | \$2,740 | \$0 | \$17,372 | \$10,000 | \$17,372 | \$2,740 | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | |
| M&O , CSF, & IIF | | \$3,723 | \$2,217,712 | \$1,836,255 | \$0 | \$4,057,690 | | | | | | | |
| Unrestricted Capital Outlay | | \$1,154 | \$412,745 | \$100,496 | \$0 | \$514,395 | | | | | | | |
| Soft Capital Outlay | | \$448 | \$1,843 | \$54,351 | \$0 | \$56,642 | | | | | | | |
| School Facilities | | \$0 | \$0 | \$1,248 | \$0 | \$1,248 | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Other: See Definitions for Description | | \$86,636 | \$0 | \$66,900 | \$1,854,510 | \$2,008,046 | | | | | | | |
| Total By Source | | \$91,961 | \$2,632,300 | \$2,059,250 | \$1,854,510 | \$6,638,021 | | | | | | | |
| Percentage Of Total Revenues | | 1.39% | 39.65% | 31.02% | 27.94% | 100.00% | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
| Autism | \$6,270 | \$10,125 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$0 | \$10,125 | 3 | 5 | 7 | 3 | 0 | 3 | 3 | 0 | | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$6,269 | \$4,500 | 0 | 24 | 0 | 0 | 0 | 0 | 0 | 24 | | | |
| Specific Learning Disability | \$105,685 | \$112,502 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | | |
| Mild, Mod, Sev Mental Retardation | \$31,123 | \$20,250 | | | | Primary | | 0.0000 | | \$0 | | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$16,300 | | Secondary | | 0.0000 | | \$0 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 109.865 | | 109.865 | | 0.000 | | 109.865 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 96.320 | | 96.320 | | 0.000 | | 96.320 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 206.185 | | 206.185 | | 0.000 | | 206.185 | | |
| Speech/Language Impairment | \$74,562 | \$67,502 | 07-08 Elem | | 110.995 | | 110.995 | | 0.000 | | 110.995 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 96.470 | | 96.470 | | 0.000 | | 96.470 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 207.465 | | 207.465 | | 0.000 | | 207.465 | | |
| Subtotal | \$223,909 | \$225,004 | 08-09 Elem | | 110.285 | | 110.285 | | 0.000 | | 110.285 | | |
| Gifted | \$16,300 | \$16,300 | 08-09 HS | | 91.705 | | 91.705 | | 0.000 | | 91.705 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 201.990 | | 201.990 | | 0.000 | | 201.990 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 3.50 | 57.71 | Managers | 7.50 | 26.93 | | | | | |
| Career Education | \$0 | \$0 | Teachers | 17.00 | 11.88 | Teacher Aides | 9.00 | 22.44 | | | | | |
| Total | \$240,209 | \$241,304 | Others | 1.80 | 112.22 | Others | 26.20 | 7.71 | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 22.30 | 9.06 | Subtotal | 42.70 | 4.73 | | | | | |
| | | | Total FTE | 65.00 | | Total Students Per Staff | 3.11 | | | | | | |
| | | | Year End Teacher FTE | | | | | | | 16.00 | | | |
| | | | Year End Teacher Salaries | | | | | | | \$987,388 | | | |
| Fall 2008 Enrollment | 202 | Number of Schools | 2 | Superintendent's Salary | | | | | | | \$0 | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$248,816 | \$4,991,309 | \$3,126 | \$5,136,173 | \$5,033,290 | \$209,961 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$148,989 | \$153,109 | \$0 | \$431,451 | \$212,929 | \$89,169 |
| Unrestricted Capital Outlay | \$296,456 | \$238,521 | \$0 | \$339,690 | \$185,128 | \$349,849 |
| Soft Capital Allocation | \$86,087 | \$228,022 | \$0 | \$234,055 | \$193,344 | \$120,765 |
| Emergency Deficiencies Correction | \$0 | \$123,522 | \$0 | \$0 | \$123,480 | \$42 |
| Building Renewal | \$45,088 | \$808 | \$0 | \$45,367 | \$45,367 | \$529 |
| New School Facilities | \$2,416 | \$60 | \$0 | \$3,000 | \$0 | \$2,476 |
| Adjacent Ways | \$207,697 | \$1,061 | \$0 | \$207,395 | \$27,763 | \$180,995 |
| Debt Service | \$10,800 | \$275 | \$10,669 | \$5,000 | \$10,669 | \$11,075 |
| School Plant | \$2,538 | \$63 | \$0 | \$10,000 | \$0 | \$2,601 |
| Federal Projects | \$15,304 | \$322,378 | (\$3,208) | \$467,924 | \$327,678 | \$6,796 |
| State Projects | \$1,518 | \$10,377 | \$0 | \$11,870 | \$11,859 | \$36 |
| Food Services | \$9,703 | \$199,935 | \$0 | \$220,000 | \$201,448 | \$8,190 |
| Other | \$192,482 | \$251,984 | (\$1,727) | \$454,476 | \$287,469 | \$155,270 |
| Total | \$1,267,894 | \$6,521,424 | \$8,860 | \$7,566,401 | \$6,660,424 | \$1,137,754 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$2,000 | \$0 | \$0 | \$0 | \$2,000 |
| Indirect Costs | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$3,552,984 | \$0 | \$1,591,434 | \$0 | \$5,144,418 |
| Unrestricted Capital Outlay | \$174,461 | \$0 | \$64,060 | \$0 | \$238,521 |
| Soft Capital Outlay | \$163,081 | \$0 | \$64,941 | \$0 | \$228,022 |
| School Facilities | \$0 | \$0 | \$868 | \$0 | \$868 |
| Adjacent Ways | \$1,061 | \$0 | \$0 | \$0 | \$1,061 |
| Debt Service | \$275 | \$0 | \$0 | \$0 | \$275 |
| Other: See Definitions for Description | \$298,814 | \$0 | \$133,899 | \$475,546 | \$908,259 |
| Total By Source | \$4,190,676 | \$0 | \$1,855,202 | \$475,546 | \$6,521,424 |
| Percentage Of Total Revenues | 64.26% | 0.00% | 28.45% | 7.29% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|--------|--------------------|----|-----------------|------|
| Autism | \$38,669 | \$68,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$49,170 | \$49,170 | 0 | 3 | 1 | 10 | 9 | 9 | 8 | 8 |
| Hearing Impairments | \$59,000 | \$59,000 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$38,000 | \$38,000 | 16 | 64 | 0 | 0 | 0 | 0 | 0 | 64 |
| Specific Learning Disability | \$58,008 | \$58,008 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$47,000 | \$47,000 | | | Primary | 2.7254 | \$179,528,238 | | | |
| Multiple Disabilities | \$38,000 | \$39,000 | | | Secondary | 0.2035 | \$216,711,480 | | | |
| Multiple Disabilities with SSI | \$36,455 | \$36,455 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$35,175 | \$39,361 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$45,864 | \$45,864 | 06-07 Elem | | 384.935 | | 384.015 | | 1.000 | |
| Preschool Severe Delay | \$49,392 | \$49,392 | 06-07 HS | | 226.848 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$54,000 | \$69,000 | 06-07 Total | | 611.783 | | 384.015 | | 1.000 | |
| Speech/Language Impairment | \$86,352 | \$86,352 | 07-08 Elem | | 388.660 | | 388.660 | | 5.220 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 222.798 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 611.458 | | 388.660 | | 5.220 | |
| Subtotal | \$635,085 | \$684,602 | 08-09 Elem | | 446.640 | | 446.640 | | 23.360 | |
| Gifted | \$20,000 | \$20,000 | 08-09 HS | | 195.548 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 642.188 | | 446.640 | | 23.360 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | 3.00 | | 174.33 | | 3.00 | |
| Vocational Tech Ed | \$0 | \$0 | Certified FTE | | 29.60 | | 17.67 | | 20.10 | |
| Career Education | \$0 | \$0 | Students Per Staff | | 1.40 | | 373.57 | | 24.70 | |
| Total | \$655,085 | \$704,602 | Classified Staff | | 34.00 | | 15.38 | | 47.80 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|--|
| Bonds Outstanding | | | | \$0 | |
| Land & Improvements | | | | \$622,389 | |
| Building & Improvements | | | | \$2,588,353 | |
| Furniture, Equip, Vehicles | | | | \$865,685 | |
| Construction in Progress | | | | \$0 | |
| Fall 2008 Enrollment | 523 | Number of Schools | 2 | | |
| | | | | Year End Teacher FTE | |
| | | | | 29.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$1,273,206 | |
| | | | | Superintendent's Salary | |
| | | | | \$81,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|--------------------------|-------------------|--------------------|-----------------------|--------------------|--------------|--|
| | | | | Budget | Actual | | | | | | | | |
| Maintenance & Operations (M&O) | \$456,474 | \$1,355,343 | \$0 | \$1,423,900 | \$1,420,358 | \$391,459 | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$7,971 | \$123,685 | \$0 | \$135,473 | \$132,532 | (\$876) | | | | | | | |
| Unrestricted Capital Outlay | \$84,542 | \$43,511 | \$0 | \$55,120 | \$53,319 | \$74,734 | | | | | | | |
| Soft Capital Allocation | \$53,293 | \$66,716 | \$0 | \$71,929 | \$70,025 | \$49,984 | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Building Renewal | \$18,732 | \$211 | \$0 | \$24,756 | \$18,864 | \$79 | | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$177,520 | \$177,291 | (\$177,291) | | | | | | | |
| School Plant | \$3,588 | \$0 | \$0 | \$0 | \$0 | \$3,588 | | | | | | | |
| Federal Projects | \$76,100 | \$245,402 | \$0 | \$90,430 | \$245,402 | \$76,100 | | | | | | | |
| State Projects | \$5,255 | \$8,434 | \$0 | \$8,381 | \$8,381 | \$5,308 | | | | | | | |
| Food Services | \$90,290 | \$105,807 | (\$556) | \$160,000 | \$141,993 | \$53,549 | | | | | | | |
| Other | \$22,436 | \$12,867 | \$0 | \$91,256 | \$12,867 | \$22,436 | | | | | | | |
| Total | \$818,681 | \$1,961,976 | (\$556) | \$2,238,765 | \$2,281,032 | \$499,070 | | | | | | | |
| 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 | | \$629,729 | \$0 | \$849,299 | \$0 | \$1,479,028 | | | | | | | |
| Unrestricted Capital Outlay | | \$34,245 | \$0 | \$9,266 | \$0 | \$43,511 | | | | | | | |
| Soft Capital Outlay | | \$33,492 | \$0 | \$33,224 | \$0 | \$66,716 | | | | | | | |
| School Facilities | | \$0 | \$0 | \$211 | \$0 | \$211 | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| Other: See Definitions for Description | | \$17,231 | \$0 | \$8,434 | \$346,845 | \$372,510 | | | | | | | |
| Total By Source | | \$714,697 | \$0 | \$900,434 | \$346,845 | \$1,961,976 | | | | | | | |
| Percentage Of Total Revenues | | 36.43% | 0.00% | 45.89% | 17.68% | 100.00% | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$39,703 | \$0 | 0 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | | | |
| Hearing Impairments | \$15,881 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$43,673 | \$0 | 2 | 17 | 0 | 0 | 0 | 0 | 0 | 17 | | | |
| Specific Learning Disability | \$39,703 | \$0 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$29,777 | \$0 | | | | | Primary | | 2.1455 | | \$27,993,108 | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$4,813 | | | | Secondary | | 0.2559 | | \$50,601,019 | |
| Multiple Disabilities with SSI | \$9,926 | \$0 | 9-12 | \$0 | | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 214.490 | | 214.490 | | 0.000 | | 214.490 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 214.490 | | 214.490 | | 0.000 | | 214.490 | | |
| Speech/Language Impairment | \$13,896 | \$0 | 07-08 Elem | | 207.865 | | 207.865 | | 0.000 | | 207.865 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 207.865 | | 207.865 | | 0.000 | | 207.865 | | |
| Subtotal | \$192,559 | \$0 | 08-09 Elem | | 211.635 | | 211.635 | | 0.000 | | 211.635 | | |
| Gifted | \$5,955 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 211.635 | | 211.635 | | 0.000 | | 211.635 | | |
| 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 | 226.00 | Managers | | 4.00 | | 56.50 | | | |
| Career Education | \$0 | \$0 | Teachers | 14.25 | 15.86 | Teacher Aides | | 7.50 | | 30.13 | | | |
| Total | \$198,514 | \$0 | Others | 1.00 | 226.00 | Others | | 6.00 | | 37.67 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 16.25 | 13.91 | Subtotal | | 17.50 | | 12.91 | | | |
| Bonds Outstanding | \$0 | | Total FTE | | 33.75 | | Total Students Per Staff | | 6.70 | | | | |
| Land & Improvements | \$3,862,189 | | Year End Teacher FTE | | | | | | | | | 14.00 | |
| Building & Improvements | \$3,796,644 | | Year End Teacher Salaries | | | | | | | | | \$830,955 | |
| Furniture, Equip, Vehicles | \$977,464 | | Superintendent's Salary | | | | | | | | | \$87,697 | |
| Construction in Progress | \$0 | | | | | | | | | | | | |
| Fall 2008 Enrollment | 226 | Number of Schools | 1 | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$611,586 | \$4,226,107 | \$0 | \$4,290,994 | \$4,126,923 | \$710,770 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$157,707 | \$227,244 | \$0 | \$431,292 | \$312,840 | \$72,111 |
| Unrestricted Capital Outlay | \$570,939 | \$749,826 | \$0 | \$761,099 | \$253,181 | \$1,067,584 |
| Soft Capital Allocation | \$168,297 | \$262,424 | \$0 | \$321,562 | \$158,544 | \$272,177 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$25,984 | \$398 | \$0 | \$28,435 | \$26,360 | \$22 |
| New School Facilities | \$1,602 | \$40 | \$0 | \$0 | \$0 | \$1,642 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$230,963 | \$285,651 | \$0 | \$2,375 | \$285,638 | \$230,976 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$185,983 | \$520,330 | (\$9,970) | \$783,427 | \$619,803 | \$76,540 |
| State Projects | \$1,277 | \$13,918 | \$0 | \$28,182 | \$11,153 | \$4,042 |
| Food Services | \$22,627 | \$179,957 | \$0 | \$260,651 | \$139,009 | \$63,575 |
| Other | \$72,236 | \$82,279 | \$0 | \$97,856 | \$59,021 | \$95,494 |
| Total | \$2,049,201 | \$6,548,174 | (\$9,970) | \$7,005,873 | \$5,992,472 | \$2,594,933 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$65,190 | \$0 | \$9,970 | \$39,062 | \$46,313 | \$28,847 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$2,531,786 | \$0 | \$1,921,565 | \$0 | \$4,453,351 |
| Unrestricted Capital Outlay | \$722,405 | \$0 | \$27,421 | \$0 | \$749,826 |
| Soft Capital Outlay | \$187,729 | \$0 | \$74,695 | \$0 | \$262,424 |
| School Facilities | \$0 | \$0 | \$438 | \$0 | \$438 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$285,651 | \$0 | \$0 | \$0 | \$285,651 |
| Other: See Definitions for Description | \$116,323 | \$0 | \$13,918 | \$666,243 | \$796,484 |
| Total By Source | \$3,843,894 | \$0 | \$2,038,037 | \$666,243 | \$6,548,174 |
| Percentage Of Total Revenues | 58.70% | 0.00% | 31.12% | 10.17% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------------|----|----------------|----|--------------------|------|
| Autism | \$8,984 | \$8,504 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$13,477 | \$14,174 | 0 | 0 | 0 | 0 | 3 | 5 | 2 | 6 |
| Hearing Impairments | \$4,492 | \$2,835 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$13,477 | \$5,670 | 4 | 20 | 4 | 2 | 2 | 1 | 9 | 29 |
| Specific Learning Disability | \$184,182 | \$121,894 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$31,446 | \$19,843 | | | | | Primary | | 5.1958 | |
| Multiple Disabilities | \$0 | \$0 | | | K-8 | | \$4,211 | | Secondary | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | 9-12 | | \$1,982 | | S.R.P. | |
| Orthopedic Impairment | \$0 | \$2,835 | | | Avg Daily Membership | | Total Resident | | Attending Resident | |
| Preschool Moderate Delay | \$8,984 | \$11,339 | | | 06-07 Elem | | 378.760 | | 378.760 | |
| Preschool Severe Delay | \$4,491 | \$0 | | | 06-07 HS | | 214.490 | | 214.490 | |
| Preschool Speech/Lang Delay | \$0 | \$19,843 | | | 06-07 Total | | 593.250 | | 593.250 | |
| Speech/Language Impairment | \$40,430 | \$70,869 | | | 07-08 Elem | | 361.525 | | 361.525 | |
| Traumatic Brain Injury | \$0 | \$0 | | | 07-08 HS | | 197.730 | | 197.730 | |
| Visual Impairment | \$0 | \$0 | | | 07-08 Total | | 559.255 | | 559.255 | |
| Subtotal | \$309,963 | \$277,806 | | | 08-09 Elem | | 355.580 | | 355.580 | |
| Gifted | \$2,333 | \$6,193 | | | 08-09 HS | | 167.298 | | 167.298 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | 08-09 Total | | 522.878 | | 522.878 | |
| Remedial Education | \$0 | \$0 | | | | | 13.050 | | 13.050 | |
| Vocational Tech Ed | \$151,933 | \$150,945 | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | |
| Total | \$464,229 | \$434,944 | | | | | | | | |

| Miscellaneous Data as of 6/30/2009 | | | |
|------------------------------------|--------------|-------------------|---|
| Bonds Outstanding | \$1,750,000 | | |
| Land & Improvements | \$984,398 | | |
| Building & Improvements | \$16,450,220 | | |
| Furniture, Equip, Vehicles | \$1,315,288 | | |
| Construction in Progress | \$0 | | |
| Fall 2008 Enrollment | 571 | Number of Schools | 3 |

| | | | | | |
|---------------------------|-------|--------|--------------------------|-------------|--------|
| Admins | 5.00 | 114.20 | Managers | 3.00 | 190.33 |
| Teachers | 44.00 | 12.98 | Teacher Aides | 11.50 | 49.65 |
| Others | 2.00 | 285.50 | Others | 26.90 | 21.23 |
| Subtotal | 51.00 | 11.20 | Subtotal | 41.40 | 13.79 |
| Total FTE | | 92.40 | Total Students Per Staff | | 6.18 |
| Year End Teacher FTE | | | | 45.00 | |
| Year End Teacher Salaries | | | | \$1,958,016 | |
| Superintendent's Salary | | | | \$77,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|-----------------|--------------------|------|--------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$238,211 | \$2,821,498 | \$0 | \$2,869,107 | \$2,833,252 | \$226,457 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$44,041 | \$0 | \$56,947 | \$39,914 | \$4,127 | | | | |
| Unrestricted Capital Outlay | \$1,161,667 | \$826,576 | \$0 | \$1,919,155 | \$444,167 | \$1,544,076 | | | | |
| Soft Capital Allocation | \$49,837 | \$48,420 | \$0 | \$42,416 | \$12,376 | \$85,881 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$18,483 | \$459 | \$0 | \$18,838 | \$4,172 | \$14,770 | | | | |
| New School Facilities | \$2,870,303 | \$5,178,792 | \$0 | \$16,397,331 | \$7,730,175 | \$318,920 | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| School Plant | \$0 | \$5,455 | \$0 | \$0 | \$0 | \$5,455 | | | | |
| Federal Projects | \$5,088 | \$1,264 | \$0 | \$30,000 | \$0 | \$6,352 | | | | |
| State Projects | \$721 | \$0 | \$0 | \$4,000 | \$0 | \$721 | | | | |
| Food Services | \$22,300 | \$62,311 | \$0 | \$30,000 | \$36,120 | \$48,491 | | | | |
| Other | \$638,431 | \$12,794 | \$0 | \$90,160 | \$0 | \$651,225 | | | | |
| Total | \$5,005,041 | \$9,001,610 | \$0 | \$21,457,954 | \$11,100,176 | \$2,906,475 | | | | |
| 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 | | \$1,987,416 | \$0 | \$878,123 | \$0 | \$2,865,539 | | | | |
| Unrestricted Capital Outlay | | \$733,035 | \$0 | \$93,541 | \$0 | \$826,576 | | | | |
| Soft Capital Outlay | | \$18,781 | \$0 | \$29,639 | \$0 | \$48,420 | | | | |
| School Facilities | | \$0 | \$0 | \$5,179,251 | \$0 | \$5,179,251 | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Other: See Definitions for Description | | \$46,121 | \$0 | \$0 | \$35,703 | \$81,824 | | | | |
| Total By Source | | \$2,785,353 | \$0 | \$6,180,554 | \$35,703 | \$9,001,610 | | | | |
| Percentage Of Total Revenues | | 30.94% | 0.00% | 68.66% | 0.40% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$1,000 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$7,690 | \$0 | 0 | 1 | 3 | 9 | 3 | 2 | 2 | 2 |
| Hearing Impairments | \$2,000 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$2,000 | \$0 | 4 | 26 | 0 | 0 | 0 | 0 | 0 | 26 |
| Specific Learning Disability | \$30,000 | \$0 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$57,000 | \$0 | | | | Primary | | 7.4233 | | \$40,293,861 |
| Multiple Disabilities | \$30,000 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | | \$47,016,678 |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$2,000 | \$0 | Avg Daily Membership | | Total Resident | Attending Resident | Other Attending | Total Attending | | |
| Preschool Moderate Delay | \$85,000 | \$0 | 06-07 Elem | | 94.150 | 93.150 | 0.000 | 93.150 | | |
| Preschool Severe Delay | \$15,000 | \$0 | 06-07 HS | | 0.000 | 0.000 | 0.000 | 0.000 | | |
| Preschool Speech/Lang Delay | \$45,000 | \$0 | 06-07 Total | | 94.150 | 93.150 | 0.000 | 93.150 | | |
| Speech/Language Impairment | \$91,900 | \$0 | 07-08 Elem | | 118.060 | 118.060 | 0.000 | 118.060 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | 0.000 | 0.000 | 0.000 | | |
| Visual Impairment | \$28,100 | \$0 | 07-08 Total | | 118.060 | 118.060 | 0.000 | 118.060 | | |
| Subtotal | \$396,690 | \$0 | 08-09 Elem | | 211.065 | 211.065 | 2.890 | 213.955 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | 0.000 | 0.000 | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 211.065 | 211.065 | 2.890 | 213.955 | | |
| 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 | 78.67 | Managers | 2.25 | 104.89 | | |
| Career Education | \$0 | \$0 | Teachers | 19.00 | 12.42 | Teacher Aides | 5.30 | 44.53 | | |
| Total | \$396,690 | \$0 | Others | 0.00 | 0.00 | Others | 11.20 | 21.07 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 22.00 | 10.73 | Subtotal | 18.75 | 12.59 | | |
| | | | Total FTE | | 40.75 | Total Students Per Staff | | 5.79 | | |
| Bonds Outstanding | | | Year End Teacher FTE | | | | | 17.00 | | |
| | | | Year End Teacher Salaries | | | | | \$659,329 | | |
| | | | Superintendent's Salary | | | | | \$31,881 | | |
| Fall 2008 Enrollment | 236 | Number of Schools | 1 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|---------------------------|-----------|------------------|-------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$6,405,828 | \$5,073,566 | \$0 | \$4,259,074 | \$4,108,737 | \$7,370,657 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$197,576 | \$169,087 | \$0 | \$373,667 | \$99,494 | \$267,169 | | | | |
| Unrestricted Capital Outlay | \$3,877,689 | \$93,021 | \$0 | \$5,137,886 | \$465,581 | \$3,505,129 | | | | |
| Soft Capital Allocation | \$7,075 | \$98,471 | \$0 | \$147,703 | \$56,098 | \$49,448 | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Building Renewal | \$164,717 | \$4,084 | \$0 | \$248,500 | \$82,336 | \$86,465 | | | | |
| New School Facilities | \$121,256 | \$0 | \$0 | \$0 | \$0 | \$121,256 | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| School Plant | \$35,181 | \$2,812 | \$0 | \$28,517 | \$0 | \$37,993 | | | | |
| Federal Projects | \$410,323 | \$1,962,001 | (\$119,416) | \$2,852,368 | \$2,241,479 | \$11,429 | | | | |
| State Projects | \$4,330 | \$48,446 | \$0 | \$18,242 | \$52,632 | \$144 | | | | |
| Food Services | \$1,996 | \$218,592 | \$0 | \$410,799 | \$207,551 | \$13,037 | | | | |
| Other | \$414,376 | \$606,537 | \$8,862 | \$1,007,089 | \$611,285 | \$418,490 | | | | |
| Total | \$11,640,347 | \$8,276,617 | (\$110,554) | \$14,483,845 | \$7,925,193 | \$11,881,217 | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Indirect Costs | \$83,509 | \$133 | \$96,399 | \$139,309 | \$93,538 | \$86,503 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$187,328 | \$0 | \$2,529,169 | \$2,526,156 | \$5,242,653 | | | | |
| Unrestricted Capital Outlay | | \$93,021 | \$0 | \$0 | \$0 | \$93,021 | | | | |
| Soft Capital Outlay | | \$441 | \$0 | \$98,030 | \$0 | \$98,471 | | | | |
| School Facilities | | \$0 | \$0 | \$4,084 | \$0 | \$4,084 | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Other: See Definitions for Description | | \$614,042 | \$0 | \$48,446 | \$2,175,900 | \$2,838,388 | | | | |
| Total By Source | | \$894,832 | \$0 | \$2,679,729 | \$4,702,056 | \$8,276,617 | | | | |
| Percentage Of Total Revenues | | 10.81% | 0.00% | 32.38% | 56.81% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$100,000 | \$110,155 | 0 | 0 | 3 | 1 | 0 | 3 | 2 | 0 |
| Hearing Impairments | \$8,179 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$70,000 | \$0 | 1 | 10 | 0 | 0 | 0 | 0 | 0 | 10 |
| Specific Learning Disability | \$173,061 | \$262,937 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$35,000 | \$0 | | | | Primary | | 0.0000 | | \$3,745,961 |
| Multiple Disabilities | \$170,000 | \$0 | K-8 | \$519 | | Secondary | | 0.0000 | | \$3,756,054 |
| Multiple Disabilities with SSI | \$25,000 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$124 | |
| Orthopedic Impairment | \$30,000 | \$3,723 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$15,000 | \$0 | 06-07 Elem | | 417.935 | | 415.525 | | 0.000 | |
| Preschool Severe Delay | \$15,000 | \$4,689 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$10,000 | \$0 | 06-07 Total | | 417.935 | | 415.525 | | 0.000 | |
| Speech/Language Impairment | \$93,000 | \$356,778 | 07-08 Elem | | 430.890 | | 424.055 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 430.890 | | 424.055 | | 0.000 | |
| Subtotal | \$744,240 | \$738,282 | 08-09 Elem | | 451.395 | | 443.855 | | 6.480 | |
| Gifted | \$0 | \$519 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 451.395 | | 443.855 | | 6.480 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 19.00 | | 25.84 | | 4.00 | |
| Career Education | \$0 | \$0 | Teachers | | 33.00 | | 14.88 | | 20.75 | |
| Total | \$744,240 | \$738,801 | Others | | 7.00 | | 70.14 | | 32.50 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 59.00 | | 8.32 | | 57.25 | |
| | | | Total FTE | | 116.25 | | Total Students Per Staff | | 4.22 | |
| Bonds Outstanding | | | | | | | Year End Teacher FTE | | 46.00 | |
| Land & Improvements | | | | | | | Year End Teacher Salaries | | \$1,869,688 | |
| Building & Improvements | | | | | | | Superintendent's Salary | | \$86,500 | |
| Furniture, Equip, Vehicles | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | |
| Fall 2008 Enrollment | 491 | Number of Schools | 2 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|---------------------------|-----------------------|-----------------------|--------------------|---------------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | (\$85,283) | \$4,455,033 | (\$352,229) | \$4,028,022 | \$3,918,629 | \$98,892 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$419,990 | \$228,457 | \$0 | \$674,283 | \$244,452 | \$403,995 | | | | | |
| Unrestricted Capital Outlay | \$287,685 | \$187,158 | \$0 | \$222,865 | \$209,275 | \$265,568 | | | | | |
| Soft Capital Allocation | \$279,965 | \$220,519 | \$0 | \$130,268 | \$137,633 | \$362,851 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$13,397 | \$258 | \$0 | \$0 | \$13,655 | \$0 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$76 | \$0 | \$0 | \$0 | \$0 | \$76 | | | | | |
| Debt Service | \$661,041 | \$667,570 | \$2,456 | \$400,000 | \$688,805 | \$642,262 | | | | | |
| School Plant | \$73 | \$32 | \$0 | \$0 | \$0 | \$105 | | | | | |
| Federal Projects | (\$193,384) | \$367,273 | \$96,757 | \$456,624 | \$328,956 | (\$58,310) | | | | | |
| State Projects | (\$4,584) | \$7,923 | \$0 | \$10,200 | \$2,647 | \$692 | | | | | |
| Food Services | (\$265,137) | \$159,662 | \$0 | \$135,000 | \$197,600 | (\$303,074) | | | | | |
| Other | (\$4,672) | \$74,985 | \$18,310 | \$75,500 | \$52,846 | \$35,777 | | | | | |
| Total | \$1,109,167 | \$6,368,870 | (\$234,706) | \$6,132,762 | \$5,794,498 | \$1,448,834 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | (\$191,761) | \$81,381 | \$180,960 | \$0 | \$26,037 | \$44,543 | | | | | |
| Indirect Costs | (\$4,141) | \$0 | \$20,707 | \$0 | \$16,566 | \$0 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$2,826,573 | \$0 | \$1,744,361 | \$112,556 | \$4,683,490 | | | | | |
| Unrestricted Capital Outlay | | \$82,672 | \$0 | \$104,486 | \$0 | \$187,158 | | | | | |
| Soft Capital Outlay | | \$147,875 | \$0 | \$72,644 | \$0 | \$220,519 | | | | | |
| School Facilities | | \$0 | \$0 | \$258 | \$0 | \$258 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$667,570 | \$0 | \$0 | \$0 | \$667,570 | | | | | |
| Other: See Definitions for Description | | \$128,121 | \$0 | \$7,923 | \$473,831 | \$609,875 | | | | | |
| Total By Source | | \$3,852,811 | \$0 | \$1,929,672 | \$586,387 | \$6,368,870 | | | | | |
| Percentage Of Total Revenues | | 60.49% | 0.00% | 30.30% | 9.21% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$0 | \$8,221 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$10,604 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hearing Impairments | \$0 | \$4,110 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$0 | \$4,110 | 0 | 0 | 0 | 0 | 5 | 7 | 12 | 12 | |
| Specific Learning Disability | \$48,356 | \$252,280 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$126,374 | \$16,442 | | | Primary | | 3.2246 | | \$96,758,115 | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.7410 | | \$139,688,862 | |
| Multiple Disabilities with SSI | \$31,503 | \$4,110 | 9-12 | \$1,669 | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$1,673 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 496.690 | | 496.690 | | 0.000 | | 496.690 |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 496.690 | | 496.690 | | 0.000 | | 496.690 |
| Speech/Language Impairment | \$26,918 | \$4,111 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 526.430 | | 526.430 | | 0.000 | | 526.430 |
| Visual Impairment | \$6,061 | \$2,466 | 07-08 Total | | 526.430 | | 526.430 | | 0.000 | | 526.430 |
| Subtotal | \$251,489 | \$295,850 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Gifted | \$2,191 | \$1,669 | 08-09 HS | | 495.433 | | 495.433 | | 0.000 | | 495.433 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$32,516 | \$32,152 | 08-09 Total | | 495.433 | | 495.433 | | 0.000 | | 495.433 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$185,000 | \$185,119 | Admins | 2.83 | 177.74 | Managers | 3.00 | 167.67 | | | |
| Career Education | \$471,196 | \$0 | Teachers | 26.09 | 19.28 | Teacher Aides | 3.00 | 167.67 | | | |
| Total | \$942,392 | \$514,790 | Others | 4.58 | 109.83 | Others | 27.50 | 18.29 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 33.50 | 15.01 | Subtotal | 33.50 | 15.01 | | | |
| Bonds Outstanding | | \$1,325,000 | Total FTE | 67.00 | | Total Students Per Staff | 7.51 | | | | |
| Land & Improvements | | \$702,924 | Year End Teacher FTE | | | Year End Teacher Salaries | | | \$0 | | |
| Building & Improvements | | \$5,645,847 | Superintendent's Salary | | | \$89,000 | | | | | |
| Furniture, Equip, Vehicles | | \$924,354 | | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 503 | Number of Schools | 1 | | | | | | | | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$673,520 | \$4,300,415 | \$0 | \$4,461,120 | \$4,266,180 | \$707,755 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$97,215 | \$236,809 | \$0 | \$339,986 | \$255,082 | \$78,942 |
| Unrestricted Capital Outlay | \$153,010 | \$399,573 | \$0 | \$513,159 | \$300,096 | \$252,487 |
| Soft Capital Allocation | \$78,006 | \$139,982 | \$0 | \$153,347 | \$138,832 | \$79,156 |
| Emergency Deficiencies Correction | \$0 | \$210,598 | \$0 | \$0 | \$210,437 | \$161 |
| Building Renewal | \$72,657 | \$1,739 | \$0 | \$75,000 | \$0 | \$74,396 |
| New School Facilities | \$177,833 | \$4,304 | \$0 | \$0 | \$0 | \$182,137 |
| Adjacent Ways | \$33,763 | \$179 | \$0 | \$0 | \$0 | \$33,942 |
| Debt Service | \$0 | \$0 | \$0 | \$80,765 | \$0 | \$0 |
| School Plant | \$9,207 | \$424 | \$0 | \$0 | \$0 | \$9,631 |
| Federal Projects | (\$77,572) | \$647,681 | (\$25,213) | \$843,544 | \$662,521 | (\$117,625) |
| State Projects | \$137 | \$31,521 | \$0 | \$33,760 | \$31,521 | \$137 |
| Food Services | \$2,914 | \$414,878 | (\$10,000) | \$437,250 | \$404,219 | \$3,573 |
| Other | \$33,946 | \$235,590 | \$0 | \$37,500 | \$54,182 | \$215,354 |
| Total | \$1,254,636 | \$6,623,693 | (\$35,213) | \$6,975,431 | \$6,323,070 | \$1,520,046 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$24,420 | \$0 | \$35,213 | \$14,000 | \$15,168 | \$44,465 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-------------|-------------|
| M&O , CSF, & IIF | \$1,454,458 | \$0 | \$2,872,306 | \$210,460 | \$4,537,224 |
| Unrestricted Capital Outlay | \$274,332 | \$0 | \$125,241 | \$0 | \$399,573 |
| Soft Capital Outlay | \$28,711 | \$0 | \$111,271 | \$0 | \$139,982 |
| School Facilities | \$0 | \$0 | \$6,043 | \$0 | \$6,043 |
| Adjacent Ways | \$179 | \$0 | \$0 | \$0 | \$179 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$214,118 | \$0 | \$285,305 | \$1,041,269 | \$1,540,692 |
| Total By Source | \$1,971,798 | \$0 | \$3,400,166 | \$1,251,729 | \$6,623,693 |
| Percentage Of Total Revenues | 29.77% | 0.00% | 51.33% | 18.90% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$21,739 | \$21,068 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$2,500 | \$2,423 | 0 | 0 | 0 | 7 | 3 | 2 | 2 | 7 |
| Hearing Impairments | \$4,000 | \$3,877 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 4 | 25 | 0 | 0 | 0 | 0 | 0 | 25 |
| Specific Learning Disability | \$280,296 | \$271,651 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$16,000 | \$15,507 | | | Primary | 2.8540 | \$55,539,090 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.4306 | \$107,115,879 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 688.225 | | 687.225 | | 0.000 | |
| Preschool Severe Delay | \$6,000 | \$5,815 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 688.225 | | 687.225 | | 0.000 | |
| Speech/Language Impairment | \$20,000 | \$19,383 | 07-08 Elem | | 684.330 | | 681.085 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 684.330 | | 681.085 | | 0.000 | |
| Subtotal | \$350,535 | \$339,724 | 08-09 Elem | | 675.520 | | 672.520 | | 11.710 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 675.520 | | 672.520 | | 11.710 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 3.00 | | 246.33 | | 3.00 | |
| Career Education | \$0 | \$0 | Teachers | | 40.00 | | 18.48 | | 11.50 | |
| Total | \$350,535 | \$339,724 | Others | | 2.00 | | 369.50 | | 33.00 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$400,000 | | | | |
| Land & Improvements | \$1,319,344 | | | | |
| Building & Improvements | \$5,606,170 | | | | |
| Furniture, Equip, Vehicles | \$1,766,980 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 739 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | 42.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$1,693,734 | |
| | | | | Superintendent's Salary | |
| | | | | \$95,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | |
|--|-------------------------|-------------------|------------------------------------|-------------------------|--------------------|--------------------------|----------------|--------------------|------|-----------------|-------------|-----------------|--|---------|--|
| | | | | Budget | Actual | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$121,576 | \$3,263,884 | \$109,538 | \$3,444,363 | \$3,557,594 | (\$62,596) | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$85,911 | \$205,166 | \$0 | \$427,146 | \$213,022 | \$78,055 | | | | | | | | | |
| Unrestricted Capital Outlay | \$211,850 | \$39,464 | (\$221,266) | \$29,548 | \$12,398 | \$17,650 | | | | | | | | | |
| Soft Capital Allocation | \$28,194 | \$109,045 | \$0 | \$137,238 | \$126,923 | \$10,316 | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | |
| Building Renewal | \$151,160 | \$1,298 | \$0 | \$151,000 | \$135,596 | \$16,862 | | | | | | | | | |
| New School Facilities | \$4,926 | \$61 | \$0 | \$0 | \$0 | \$4,987 | | | | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | |
| Debt Service | \$229,901 | \$219,080 | \$0 | \$222,528 | \$220,219 | \$228,762 | | | | | | | | | |
| School Plant | \$10,758 | \$127 | \$0 | \$10,437 | \$5,301 | \$5,584 | | | | | | | | | |
| Federal Projects | (\$54,870) | \$617,976 | (\$33,860) | \$418,217 | \$593,634 | (\$64,388) | | | | | | | | | |
| State Projects | \$9,751 | \$114,701 | \$0 | \$109,830 | \$110,638 | \$13,814 | | | | | | | | | |
| Food Services | (\$206,438) | \$208,078 | \$156,308 | \$225,000 | \$208,077 | (\$50,130) | | | | | | | | | |
| Other | \$108,072 | \$189,567 | (\$3,054) | \$231,053 | \$164,069 | \$130,516 | | | | | | | | | |
| Total | \$700,791 | \$4,968,447 | \$7,666 | \$5,406,360 | \$5,347,471 | \$329,432 | | | | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | |
| Intergovernmental Agreements | (\$14,144) | \$27,220 | \$0 | \$25,525 | \$14,236 | (\$1,160) | | | | | | | | | |
| Indirect Costs | (\$4,439) | \$0 | \$2,010 | \$6,000 | (\$2,429) | \$0 | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | | |
| M&O , CSF, & IIF | | \$936,921 | \$0 | \$2,532,129 | \$0 | \$3,469,050 | | | | | | | | | |
| Unrestricted Capital Outlay | | \$34,200 | \$0 | \$5,264 | \$0 | \$39,464 | | | | | | | | | |
| Soft Capital Outlay | | \$28,963 | \$0 | \$80,082 | \$0 | \$109,045 | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$1,359 | \$0 | \$1,359 | | | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | |
| Debt Service | | \$219,080 | \$0 | \$0 | \$0 | \$219,080 | | | | | | | | | |
| Other: See Definitions for Description | | \$144,809 | \$0 | \$176,964 | \$808,675 | \$1,130,449 | | | | | | | | | |
| Total By Source | | \$1,363,973 | \$0 | \$2,795,798 | \$808,675 | \$4,968,447 | | | | | | | | | |
| Percentage Of Total Revenues | | 27.45% | 0.00% | 56.27% | 16.28% | 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 | 2 | 4 | 1 | | | | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | | |
| Other Health Impairments | \$0 | \$0 | 1 | 9 | 1 | 1 | 0 | 0 | 2 | 11 | | | | | |
| Specific Learning Disability | \$135,756 | \$137,593 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$40,000 | \$40,000 | | | | Primary | | 4.6894 | | \$15,611,876 | | | | | |
| Multiple Disabilities | \$46,684 | \$46,684 | | | | K-8 | \$0 | Secondary | | 1.8500 | | \$20,412,587 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | 9-12 | \$0 | S.R.P. | | | \$4,546,614 | | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | | |
| Preschool Moderate Delay | \$11,699 | \$11,699 | | | | 06-07 Elem | | 332.690 | | 332.690 | | 1.000 | | 333.690 | |
| Preschool Severe Delay | \$0 | \$0 | | | | 06-07 HS | | 149.625 | | 149.625 | | 0.000 | | 149.625 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | | | | 06-07 Total | | 482.315 | | 482.315 | | 1.000 | | 483.315 | |
| Speech/Language Impairment | \$30,000 | \$30,000 | | | | 07-08 Elem | | 313.480 | | 313.480 | | 12.150 | | 325.630 | |
| Traumatic Brain Injury | \$0 | \$0 | | | | 07-08 HS | | 155.200 | | 155.200 | | 0.000 | | 155.200 | |
| Visual Impairment | \$0 | \$0 | | | | 07-08 Total | | 468.680 | | 468.680 | | 12.150 | | 480.830 | |
| Subtotal | \$264,139 | \$265,976 | | | | 08-09 Elem | | 285.470 | | 285.470 | | 12.810 | | 298.280 | |
| Gifted | \$0 | \$0 | | | | 08-09 HS | | 143.695 | | 143.695 | | 0.000 | | 143.695 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | | 08-09 Total | | 429.165 | | 429.165 | | 12.810 | | 441.975 | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | | | | |
| Vocational Tech Ed | \$45,754 | \$83,408 | Admins | 5.25 | 88.76 | Managers | 3.50 | 133.14 | | | | | | | |
| Career Education | \$0 | \$0 | Teachers | 27.25 | 17.10 | Teacher Aides | 7.75 | 60.13 | | | | | | | |
| Total | \$309,893 | \$349,384 | Others | 6.00 | 77.67 | Others | 26.00 | 17.92 | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 38.50 | 12.10 | Subtotal | 37.25 | 12.51 | | | | | | | |
| | | | Total FTE | 75.75 | | Total Students Per Staff | 6.15 | | | | | | | | |
| | | | Year End Teacher FTE | | | | | | | 33.00 | | | | | |
| | | | Year End Teacher Salaries | | | | | | | \$908,297 | | | | | |
| Fall 2008 Enrollment | 466 | Number of Schools | 3 | Superintendent's Salary | | | | | | | \$75,970 | | | | |
| Bonds Outstanding | | \$2,046,673 | | | | | | | | | | | | | |
| Land & Improvements | | \$383,833 | | | | | | | | | | | | | |
| Building & Improvements | | \$11,236,755 | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$585,293 | | | | | | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$816,879 | \$6,858,024 | (\$223,153) | \$7,372,893 | \$7,153,567 | \$298,183 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$346,530 | \$478,217 | \$0 | \$1,035,304 | \$609,086 | \$215,661 |
| Unrestricted Capital Outlay | \$1,258,859 | \$687,598 | \$0 | \$912,787 | \$33,918 | \$1,912,539 |
| Soft Capital Allocation | \$91,368 | \$288,585 | \$0 | \$298,514 | \$179,247 | \$200,706 |
| Emergency Deficiencies Correction | \$0 | \$1 | \$0 | \$0 | \$32 | (\$31) |
| Building Renewal | \$46,274 | \$488 | \$0 | \$35,000 | \$31,741 | \$15,021 |
| New School Facilities | \$0 | \$297 | \$0 | \$500 | \$297 | \$0 |
| Adjacent Ways | \$8,098 | \$578,886 | \$0 | \$646,400 | \$0 | \$586,984 |
| Debt Service | \$0 | \$229,204 | \$45,217 | \$50,000 | \$45,217 | \$229,204 |
| School Plant | \$5,643 | \$490 | \$0 | \$15,000 | \$0 | \$6,133 |
| Federal Projects | \$123,039 | \$295,246 | (\$14,759) | \$2,320,000 | \$428,962 | (\$25,436) |
| State Projects | \$5,542 | \$66,840 | \$0 | \$900,000 | \$75,049 | (\$2,667) |
| Food Services | \$58,722 | \$631,323 | \$0 | \$900,000 | \$558,029 | \$132,016 |
| Other | \$42,013 | \$869,634 | \$0 | \$853,321 | \$667,297 | \$244,350 |
| Total | \$2,802,967 | \$10,984,833 | (\$192,695) | \$15,339,719 | \$9,782,442 | \$3,812,663 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$14,237 | \$50,000 | \$14,237 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-----------|--------------|
| M&O , CSF, & IIF | \$1,888,583 | \$0 | \$5,447,658 | \$0 | \$7,336,241 |
| Unrestricted Capital Outlay | \$390,387 | \$0 | \$297,211 | \$0 | \$687,598 |
| Soft Capital Outlay | \$55,908 | \$0 | \$232,677 | \$0 | \$288,585 |
| School Facilities | \$0 | \$0 | \$785 | \$0 | \$785 |
| Adjacent Ways | \$578,886 | \$0 | \$0 | \$0 | \$578,886 |
| Debt Service | \$229,204 | \$0 | \$0 | \$0 | \$229,204 |
| Other: See Definitions for Description | \$880,343 | \$0 | \$150,230 | \$832,962 | \$1,863,534 |
| Total By Source | \$4,023,311 | \$0 | \$6,128,561 | \$832,962 | \$10,984,833 |
| Percentage Of Total Revenues | 36.63% | 0.00% | 55.79% | 7.58% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$13,000 | \$19,144 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$197,920 | \$73,389 | 0 | 2 | 12 | 8 | 12 | 15 | 26 | 21 |
| Hearing Impairments | \$0 | \$3,191 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$35,099 | 12 | 108 | 0 | 0 | 0 | 0 | 0 | 108 |
| Specific Learning Disability | \$450,287 | \$370,133 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$25,000 | \$51,053 | | | Primary | 2.6259 | \$104,340,926 | | | |
| Multiple Disabilities | \$53,000 | \$0 | | | Secondary | 0.4326 | \$162,095,196 | | | |
| Multiple Disabilities with SSI | \$60,000 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$3,191 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$31,908 | 06-07 Elem | | 1,285.360 | | 1,272.095 | | 0.500 | |
| Preschool Severe Delay | \$70,000 | \$6,382 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$28,717 | 06-07 Total | | 1,285.360 | | 1,272.095 | | 0.500 | |
| Speech/Language Impairment | \$180,830 | \$440,331 | 07-08 Elem | | 1,396.280 | | 1,381.600 | | 2.935 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$30,000 | \$3,191 | 07-08 Total | | 1,396.280 | | 1,381.600 | | 2.935 | |
| Subtotal | \$1,080,037 | \$1,065,729 | 08-09 Elem | | 1,424.338 | | 1,419.158 | | 0.010 | |
| Gifted | \$92,000 | \$87,263 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$95,000 | \$109,448 | 08-09 Total | | 1,424.338 | | 1,419.158 | | 0.010 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 6.00 | | 257.17 | | 3.00 | |
| Career Education | \$0 | \$0 | Teachers | | 77.92 | | 19.80 | | 32.00 | |
| Total | \$1,267,037 | \$1,262,440 | Others | | 4.00 | | 385.75 | | 33.00 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$552,482 | | | | |
| Building & Improvements | \$14,126,626 | | | | |
| Furniture, Equip, Vehicles | \$2,027,261 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 1,543 | Number of Schools | 2 | Year End Teacher FTE | |
| | | | | 81.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$3,152,143 | |
| | | | | Superintendent's Salary | |
| | | | | \$90,000 | |

See data definitions beginning on page I-1

County Totals

Pinal

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|----------------|--------------------------|--------------------------|-----------|------------------|-------|-----------------|--|--------------|
| | | | | Budget | Actual | | | | | | | | |
| Maintenance & Operations (M&O) | \$31,404,211 | \$262,279,408 | (\$656,122) | \$283,795,034 | \$276,560,464 | \$16,467,033 | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$9,697,349 | \$15,988,477 | \$0 | \$32,095,773 | \$20,488,275 | \$5,197,551 | | | | | | | |
| Unrestricted Capital Outlay | \$12,818,220 | \$13,223,975 | (\$187,538) | \$25,879,351 | \$11,535,039 | \$14,319,618 | | | | | | | |
| Soft Capital Allocation | \$5,745,415 | \$9,401,547 | \$1,507 | \$12,332,754 | \$9,823,794 | \$5,324,675 | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$334,121 | \$0 | \$0 | \$333,949 | \$172 | | | | | | | |
| Building Renewal | \$1,823,478 | \$335,460 | \$0 | \$2,313,924 | \$1,309,143 | \$849,795 | | | | | | | |
| New School Facilities | \$2,555,351 | \$100,920,027 | \$0 | \$137,769,202 | \$96,673,004 | \$6,802,374 | | | | | | | |
| Adjacent Ways | \$3,490,462 | \$14,172,635 | \$0 | \$14,768,834 | \$11,551,566 | \$6,111,531 | | | | | | | |
| Debt Service | \$24,019,830 | \$34,316,656 | \$692,633 | \$31,272,413 | \$35,944,603 | \$23,084,516 | | | | | | | |
| School Plant | \$432,494 | \$105,751 | (\$1,507) | \$301,207 | \$145,891 | \$390,847 | | | | | | | |
| Federal Projects | \$1,215,728 | \$27,298,320 | (\$468,228) | \$34,675,149 | \$27,146,385 | \$899,435 | | | | | | | |
| State Projects | \$436,077 | \$2,239,188 | \$0 | \$3,968,509 | \$2,484,113 | \$191,152 | | | | | | | |
| Food Services | \$1,000,196 | \$17,355,394 | (\$239,248) | \$18,623,932 | \$16,386,692 | \$1,729,651 | | | | | | | |
| Other | \$13,882,399 | \$21,548,093 | \$22,386 | \$23,980,750 | \$20,019,065 | \$15,433,813 | | | | | | | |
| Total | \$108,521,210 | \$519,519,052 | (\$836,117) | \$621,776,832 | \$530,401,983 | \$96,802,163 | | | | | | | |
| Bond Building | \$37,577,649 | \$52,765,058 | \$32,804,239 | \$128,581,549 | \$76,965,829 | \$46,181,117 | | | | | | | |
| Intergovernmental Agreements | \$270,418 | \$752,193 | \$180,960 | \$1,053,756 | \$535,610 | \$667,961 | | | | | | | |
| Indirect Costs | \$457,065 | \$376,224 | \$775,065 | \$1,215,944 | \$930,210 | \$678,144 | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | |
| M&O , CSF, & IIF | | \$84,936,120 | \$2,217,712 | \$186,914,959 | \$4,199,094 | \$278,267,885 | | | | | | | |
| Unrestricted Capital Outlay | | \$5,821,698 | \$412,745 | \$6,989,532 | \$0 | \$13,223,975 | | | | | | | |
| Soft Capital Outlay | | \$3,379,420 | \$1,843 | \$6,020,284 | \$0 | \$9,401,547 | | | | | | | |
| School Facilities | | \$0 | \$0 | \$101,255,487 | \$0 | \$101,255,487 | | | | | | | |
| Adjacent Ways | | \$14,172,635 | \$0 | \$0 | \$0 | \$14,172,635 | | | | | | | |
| Debt Service | | \$34,316,656 | \$0 | \$0 | \$0 | \$34,316,656 | | | | | | | |
| Other: See Definitions for Description | | \$23,676,789 | \$0 | \$5,739,296 | \$39,464,783 | \$68,880,867 | | | | | | | |
| Total By Source | | \$166,303,318 | \$2,632,300 | \$306,919,558 | \$43,663,877 | \$519,519,052 | | | | | | | |
| Percentage Of Total Revenues | | 32.01% | 0.51% | 59.08% | 8.40% | 100.00% | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
| Autism | \$2,168,746 | \$2,014,638 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$3,898,278 | \$2,959,182 | 16 | 71 | 117 | 165 | 224 | 280 | 285 | 240 | | | |
| Hearing Impairments | \$644,228 | \$523,068 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$814,270 | \$933,436 | 202 | 1,600 | 100 | 70 | 41 | 37 | 248 | 1,848 | | | |
| Specific Learning Disability | \$10,583,454 | \$8,875,815 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | | |
| Mild, Mod, Sev Mental Retardation | \$2,634,023 | \$2,215,722 | | | | Primary | | 3.1867 | \$5,603,189,170 | | | | |
| Multiple Disabilities | \$2,076,833 | \$2,415,990 | K-8 | \$618,171 | | Secondary | | 0.9679 | \$6,887,365,780 | | | | |
| Multiple Disabilities with SSI | \$1,327,774 | \$661,709 | 9-12 | \$122,816 | | S.R.P. | | | \$84,881,895 | | | | |
| Orthopedic Impairment | \$1,139,525 | \$930,422 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$1,301,946 | \$1,143,711 | 06-07 Elem | | 30,516.378 | | 30,469.158 | | 47.700 | | 30,516.858 | | |
| Preschool Severe Delay | \$1,034,386 | \$902,938 | 06-07 HS | | 10,704.158 | | 9,870.208 | | 126.308 | | 9,996.515 | | |
| Preschool Speech/Lang Delay | \$1,371,039 | \$1,377,531 | 06-07 Total | | 41,220.535 | | 40,339.365 | | 174.008 | | 40,513.373 | | |
| Speech/Language Impairment | \$4,866,020 | \$4,759,021 | 07-08 Elem | | 33,188.445 | | 33,128.460 | | 41.165 | | 33,169.625 | | |
| Traumatic Brain Injury | \$166,742 | \$77,314 | 07-08 HS | | 11,600.555 | | 10,740.688 | | 190.915 | | 10,931.603 | | |
| Visual Impairment | \$744,260 | \$616,907 | 07-08 Total | | 44,789.000 | | 43,869.148 | | 232.080 | | 44,101.228 | | |
| Subtotal | \$34,771,524 | \$30,407,404 | 08-09 Elem | | 33,922.435 | | 33,844.533 | | 187.415 | | 34,031.948 | | |
| Gifted | \$901,347 | \$736,174 | 08-09 HS | | 12,136.898 | | 11,395.005 | | 218.985 | | 11,613.990 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$2,766,221 | \$1,968,878 | 08-09 Total | | 46,059.333 | | 45,239.538 | | 406.400 | | 45,645.938 | | |
| Remedial Education | \$239,557 | \$168,565 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | | |
| Vocational Tech Ed | \$4,735,168 | \$4,524,790 | Admins | | 217.61 | | 218.16 | | Managers | | 182.30 | | |
| Career Education | \$471,196 | \$0 | Teachers | | 2,592.65 | | 18.31 | | Teacher Aides | | 777.15 | | |
| Total | \$43,885,013 | \$37,805,811 | Others | | 201.61 | | 235.47 | | Others | | 1,859.39 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 3,011.87 | | 15.76 | | Subtotal | | 2,818.84 | | |
| | | | Total FTE | | 5,830.71 | | Total Students Per Staff | | 8.14 | | | | |
| | | | Year End Teacher FTE | | | | | | | | | | 2,238.00 |
| | | | Year End Teacher Salaries | | | | | | | | | | \$86,427,924 |
| | | | Superintendent's Salary | | | | | | | | | | \$1,809,449 |
| Bonds Outstanding | | \$196,166,673 | | | | | | | | | | | |
| Land & Improvements | | \$52,434,767 | | | | | | | | | | | |
| Building & Improvements | | \$633,480,365 | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$88,759,847 | | | | | | | | | | | |
| Construction in Progress | | \$183,923,194 | | | | | | | | | | | |
| Fall 2008 Enrollment | 47,474 | Number of Schools | 93 | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|--------------------|-----------------|------|-----------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$3,525,721 | \$28,195,340 | \$4,379 | \$30,923,892 | \$30,218,075 | \$1,507,365 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,677,863 | \$2,078,658 | \$0 | \$4,836,992 | \$3,566,189 | \$190,332 | | | | | |
| Unrestricted Capital Outlay | \$296,068 | \$1,500,784 | \$0 | \$1,498,122 | \$961,287 | \$835,565 | | | | | |
| Soft Capital Allocation | \$235 | \$1,548,111 | \$0 | \$1,317,347 | \$894,196 | \$654,150 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$0 | \$34 | \$0 | \$0 | \$0 | \$34 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$7,055 | \$181 | \$0 | \$7,200 | \$0 | \$7,236 | | | | | |
| Debt Service | \$476,953 | \$2,216,652 | \$0 | \$2,220,000 | \$2,200,000 | \$493,605 | | | | | |
| School Plant | \$0 | \$24,525 | \$0 | \$24,525 | \$0 | \$24,525 | | | | | |
| Federal Projects | (\$297,068) | \$6,617,205 | (\$265,983) | \$7,175,414 | \$6,350,492 | (\$296,338) | | | | | |
| State Projects | \$211,480 | \$353,181 | \$0 | \$402,073 | \$474,343 | \$90,318 | | | | | |
| Food Services | \$224,777 | \$2,745,474 | (\$65,000) | \$2,850,000 | \$2,745,451 | \$159,800 | | | | | |
| Other | \$3,452,743 | \$5,506,692 | (\$192) | \$5,920,821 | \$5,415,485 | \$3,543,758 | | | | | |
| Total | \$9,575,827 | \$50,786,837 | (\$326,796) | \$57,176,386 | \$52,825,518 | \$7,210,350 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$25,493 | \$2,811 | \$0 | \$28,250 | \$6,187 | \$22,117 | | | | | |
| Indirect Costs | \$30,944 | \$19,508 | \$333,972 | \$300,000 | \$229,382 | \$155,042 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$6,398,782 | \$0 | \$23,875,216 | \$0 | \$30,273,998 | | | | | |
| Unrestricted Capital Outlay | | \$188,171 | \$0 | \$1,312,613 | \$0 | \$1,500,784 | | | | | |
| Soft Capital Outlay | | \$320,418 | \$0 | \$1,227,693 | \$0 | \$1,548,111 | | | | | |
| School Facilities | | \$0 | \$0 | \$34 | \$0 | \$34 | | | | | |
| Adjacent Ways | | \$181 | \$0 | \$0 | \$0 | \$181 | | | | | |
| Debt Service | | \$2,216,652 | \$0 | \$0 | \$0 | \$2,216,652 | | | | | |
| Other: See Definitions for Description | | \$6,297,992 | \$0 | \$353,798 | \$8,595,287 | \$15,247,077 | | | | | |
| Total By Source | | \$15,422,196 | \$0 | \$26,769,354 | \$8,595,287 | \$50,786,837 | | | | | |
| Percentage Of Total Revenues | | 30.37% | 0.00% | 52.71% | 16.92% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$23,333 | \$46,967 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$16,666 | \$19,570 | 0 | 0 | 0 | 106 | 100 | 113 | 66 | 52 | |
| Hearing Impairments | \$36,666 | \$50,881 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$133,329 | \$183,955 | 104 | 541 | 106 | 74 | 120 | 80 | 380 | 921 | |
| Specific Learning Disability | \$1,039,968 | \$1,052,850 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$179,994 | \$195,697 | | | Primary | 3.2187 | \$141,405,369 | | | | |
| Multiple Disabilities | \$16,666 | \$23,484 | K-8 | \$110,511 | | Secondary | 1.1162 | \$155,767,311 | | | |
| Multiple Disabilities with SSI | \$3,333 | \$3,914 | 9-12 | \$77,624 | | S.R.P. | | | | \$0 | |
| Orthopedic Impairment | \$29,999 | \$27,398 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$36,666 | \$66,537 | 06-07 Elem | | 4,029.510 | | 4,021.375 | | 3.130 | | 4,024.505 |
| Preschool Severe Delay | \$49,998 | \$19,570 | 06-07 HS | | 1,932.120 | | 1,932.120 | | 52.790 | | 1,984.910 |
| Preschool Speech/Lang Delay | \$216,660 | \$101,762 | 06-07 Total | | 5,961.630 | | 5,953.495 | | 55.920 | | 6,009.415 |
| Speech/Language Impairment | \$686,645 | \$559,694 | 07-08 Elem | | 3,885.515 | | 3,881.400 | | 2.280 | | 3,883.680 |
| Traumatic Brain Injury | \$0 | \$3,914 | 07-08 HS | | 1,906.730 | | 1,906.730 | | 53.830 | | 1,960.560 |
| Visual Impairment | \$0 | \$7,828 | 07-08 Total | | 5,792.245 | | 5,788.130 | | 56.110 | | 5,844.240 |
| Subtotal | \$2,469,923 | \$2,364,021 | 08-09 Elem | | 3,814.855 | | 3,800.735 | | 7.805 | | 3,808.540 |
| Gifted | \$194,895 | \$188,135 | 08-09 HS | | 1,874.025 | | 1,874.025 | | 58.190 | | 1,932.215 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$2,026,600 | \$2,015,720 | 08-09 Total | | 5,688.880 | | 5,674.760 | | 65.995 | | 5,740.755 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$581,361 | \$572,794 | Admins | 23.00 | 259.52 | Managers | 5.00 | 1,193.80 | | | |
| Career Education | \$0 | \$0 | Teachers | 327.80 | 18.21 | Teacher Aides | 66.00 | 90.44 | | | |
| Total | \$5,272,779 | \$5,140,670 | Others | 30.00 | 198.97 | Others | 188.00 | 31.75 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 380.80 | 15.67 | Subtotal | 259.00 | 23.05 | | | |
| Bonds Outstanding | | \$0 | Total FTE | | 639.80 | Total Students Per Staff | | 9.33 | | | |
| Land & Improvements | | \$6,451,653 | Year End Teacher FTE | | | | | | | | 325.00 |
| Building & Improvements | | \$69,145,850 | Year End Teacher Salaries | | | | | | | | \$16,267,613 |
| Furniture, Equip, Vehicles | | \$3,933,144 | Superintendent's Salary | | | | | | | | \$120,000 |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 5,969 | Number of Schools | 10 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$98,383 | \$795,023 | \$3,516 | \$931,797 | \$885,737 | \$11,185 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$67,859 | \$33,849 | \$0 | \$110,878 | \$36,526 | \$65,182 |
| Unrestricted Capital Outlay | \$389,149 | \$52,105 | \$29,000 | \$471,615 | \$39,894 | \$430,360 |
| Soft Capital Allocation | \$72,071 | \$9,261 | (\$32,500) | \$49,541 | \$11,555 | \$37,277 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$89,677 | \$622 | \$0 | \$90,118 | \$88,824 | \$1,475 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$16 | \$0 | \$0 | \$0 | \$16 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$38,031 | \$978 | \$0 | \$4,200 | \$0 | \$39,009 |
| Federal Projects | (\$16,727) | \$143,535 | \$0 | \$185,093 | \$147,350 | (\$20,542) |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$138,395 | \$11,346 | \$0 | \$29,200 | \$14,336 | \$135,405 |
| Total | \$876,854 | \$1,046,719 | \$16 | \$1,872,442 | \$1,224,238 | \$699,351 |
| 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 | | \$365,948 | \$0 | \$462,924 | \$0 | \$828,872 |
| Unrestricted Capital Outlay | | \$14,044 | \$0 | \$38,061 | \$0 | \$52,105 |
| Soft Capital Outlay | | \$2,075 | \$0 | \$7,186 | \$0 | \$9,261 |
| School Facilities | | \$0 | \$0 | \$622 | \$0 | \$622 |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | | \$12,324 | \$0 | \$0 | \$143,535 | \$155,859 |
| Total By Source | | \$394,391 | \$0 | \$508,793 | \$143,535 | \$1,046,719 |
| Percentage Of Total Revenues | | 37.68% | 0.00% | 48.61% | 13.71% | 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 | \$26,490 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$26,914 |
| 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 | \$9,610 | \$4,660 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$36,100 | \$31,574 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$1,273 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$36,100 | \$32,847 |

| Gifted Program Duplicated Counts | | | | | | | |
|------------------------------------|-----|---|----|-----------|-----------|--------------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 4 | 2 | 4 | 0 | 0 | 1 | 1 | 0 |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 12 | 0 | 0 | 0 | 0 | 0 | 12 |
| Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| | | | | Primary | 3.9584 | \$14,840,443 | |
| K-8 | \$0 | | | Secondary | 0.0000 | \$0 | |
| 9-12 | \$0 | | | S.R.P. | | | \$0 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 06-07 Elem | 82.598 | 82.598 | 0.000 | 82.598 |
| 06-07 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 06-07 Total | 82.598 | 82.598 | 0.000 | 82.598 |
| 07-08 Elem | 61.690 | 61.690 | 0.000 | 61.690 |
| 07-08 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 07-08 Total | 61.690 | 61.690 | 0.000 | 61.690 |
| 08-09 Elem | 73.745 | 73.745 | 0.000 | 73.745 |
| 08-09 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 08-09 Total | 73.745 | 73.745 | 0.000 | 73.745 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 0.61 | 127.87 | Managers | 0.35 | 222.86 |
| Teachers | 5.25 | 14.86 | Teacher Aides | 5.30 | 14.72 |
| Others | 0.92 | 84.78 | Others | 0.70 | 111.43 |
| Subtotal | 6.78 | 11.50 | Subtotal | 6.35 | 12.28 |
| Total FTE | | 13.13 | Total Students Per Staff | | 5.94 |

| Year End Teacher FTE | | | | 6.00 | |
|---------------------------|--|--|--|-----------|--|
| Year End Teacher Salaries | | | | \$274,804 | |
| Superintendent's Salary | | | | \$30,000 | |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 78 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$332,840 | \$1,223,870 | (\$26,482) | \$1,353,102 | \$1,314,194 | \$216,034 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$67,641 | \$47,987 | \$0 | \$131,802 | \$73,132 | \$42,496 |
| Unrestricted Capital Outlay | \$238,643 | \$151,051 | \$50,000 | \$439,694 | \$36,053 | \$403,641 |
| Soft Capital Allocation | \$41,670 | \$20,330 | (\$21,700) | \$40,348 | \$23,971 | \$16,329 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$63,969 | \$1,645 | \$0 | \$63,000 | \$0 | \$65,614 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$30 | \$1 | \$0 | \$0 | \$31 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$212,960 | \$9,861 | \$0 | \$53,500 | \$46,857 | \$175,964 |
| Federal Projects | (\$9,390) | \$62,043 | \$0 | \$87,441 | \$57,136 | (\$4,483) |
| State Projects | \$0 | \$1,508 | \$0 | \$6,979 | \$1,508 | \$0 |
| Food Services | \$26,767 | \$91,636 | \$0 | \$98,000 | \$97,144 | \$21,259 |
| Other | \$99,390 | \$83,865 | \$0 | \$24,600 | \$73,837 | \$109,418 |
| Total | \$1,074,520 | \$1,693,797 | \$1,818 | \$2,298,466 | \$1,723,863 | \$1,046,272 |
| Bond Building | \$1,274 | \$33 | (\$1,307) | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$131,645 | \$41,038 | \$0 | \$55,000 | \$56,533 | \$116,150 |
| Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-----------|-----------|-------------|
| M&O , CSF, & IIF | \$761,763 | \$0 | \$510,094 | \$0 | \$1,271,857 |
| Unrestricted Capital Outlay | \$121,790 | \$0 | \$29,261 | \$0 | \$151,051 |
| Soft Capital Outlay | \$1,365 | \$0 | \$18,965 | \$0 | \$20,330 |
| School Facilities | \$0 | \$0 | \$1,645 | \$0 | \$1,645 |
| Adjacent Ways | \$1 | \$0 | \$0 | \$0 | \$1 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$128,800 | \$0 | \$1,508 | \$118,605 | \$248,913 |
| Total By Source | \$1,013,719 | \$0 | \$561,473 | \$118,605 | \$1,693,797 |
| Percentage Of Total Revenues | 59.85% | 0.00% | 33.15% | 7.00% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|----------|----------|------------------------------------|-----|----------------|--------|--------------------|----|-----------------|------|
| Autism | \$28,228 | \$23,303 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$1,800 | \$1,808 | 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 | 3 | 3 | 2 | 8 | 8 |
| Specific Learning Disability | \$42,517 | \$0 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$50,158 | | | Primary | 2.1612 | \$43,337,865 | | | |
| Multiple Disabilities | \$0 | \$0 | | | 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 | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | | | 65.805 | | 65.805 | | 18.595 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | | | 65.805 | | 65.805 | | 18.595 | |
| Speech/Language Impairment | \$10,230 | \$12,295 | | | 0.000 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | | | 70.483 | | 70.483 | | 16.710 | |
| Visual Impairment | \$0 | \$0 | | | 70.483 | | 70.483 | | 16.710 | |
| Subtotal | \$82,775 | \$87,564 | | | 0.000 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | | | 80.290 | | 80.290 | | 11.700 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$880 | \$878 | | | 80.290 | | 80.290 | | 11.700 | |
| Remedial Education | \$0 | \$0 | 80.290 | | 80.290 | | 11.700 | | 11.700 | |
| Vocational Tech Ed | \$0 | \$0 | 80.290 | | 80.290 | | 11.700 | | 11.700 | |
| Career Education | \$0 | \$0 | 80.290 | | 80.290 | | 11.700 | | 11.700 | |
| Total | \$83,655 | \$88,442 | 80.290 | | 80.290 | | 11.700 | | 11.700 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|--|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$876,084 | | | | |
| Building & Improvements | \$8,327,569 | | | | |
| Furniture, Equip, Vehicles | \$1,261,320 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 91 | Number of Schools | 1 | | |

| | | | | | |
|---------------------------|------|-------|--------------------------|-------|-----------|
| Admins | 1.05 | 86.67 | Managers | 2.35 | 38.72 |
| Teachers | 6.72 | 13.54 | Teacher Aides | 2.00 | 45.50 |
| Others | 2.06 | 44.17 | Others | 10.48 | 8.68 |
| Subtotal | 9.83 | 9.26 | Subtotal | 14.83 | 6.14 |
| Total FTE | | 24.66 | Total Students Per Staff | | 3.69 |
| Year End Teacher FTE | | | | | 8.00 |
| Year End Teacher Salaries | | | | | \$367,490 |
| Superintendent's Salary | | | | | \$42,500 |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------------------|--------------------|--------------------------|--------------------|--------------------|-----------------|------|-----------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | (\$69,112) | \$204,791 | \$0 | \$187,085 | \$173,154 | (\$37,475) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$23,905 | \$12,787 | \$0 | \$46,694 | \$8,558 | \$28,134 | | | | | |
| Unrestricted Capital Outlay | \$14,486 | \$4,940 | \$0 | \$6,760 | \$2,752 | \$16,674 | | | | | |
| Soft Capital Allocation | \$6,747 | \$4,983 | \$0 | \$19,014 | \$309 | \$11,421 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| New School Facilities | \$21,785 | (\$66,702) | \$0 | \$0 | \$0 | (\$44,917) | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Federal Projects | (\$251,143) | \$1,057,991 | (\$102,216) | \$1,434,193 | \$861,937 | (\$157,305) | | | | | |
| State Projects | (\$14,850) | \$112,622 | \$0 | \$155,869 | \$158,320 | (\$60,548) | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other | (\$1,333) | \$800 | \$0 | \$1,200 | \$0 | (\$533) | | | | | |
| Total | (\$269,515) | \$1,332,212 | (\$102,216) | \$1,850,815 | \$1,205,030 | (\$244,549) | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | (\$47,962) | \$50,032 | \$6,641 | \$50,000 | \$40,314 | (\$31,603) | | | | | |
| Indirect Costs | \$104,326 | \$0 | \$66,185 | \$70,000 | \$67,002 | \$103,509 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | (\$2,343) | \$0 | \$219,921 | \$0 | \$217,578 | | | | | |
| Unrestricted Capital Outlay | | \$352 | \$0 | \$4,588 | \$0 | \$4,940 | | | | | |
| Soft Capital Outlay | | \$395 | \$0 | \$4,588 | \$0 | \$4,983 | | | | | |
| School Facilities | | \$0 | \$0 | (\$66,702) | \$0 | (\$66,702) | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other: See Definitions for Description | | \$800 | \$0 | \$112,622 | \$1,057,991 | \$1,171,413 | | | | | |
| Total By Source | | (\$796) | \$0 | \$275,017 | \$1,057,991 | \$1,332,212 | | | | | |
| Percentage Of Total Revenues | | -0.06% | 0.00% | 20.64% | 79.42% | 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 | \$8,600 | \$7,750 | | | | Primary | | 0.0000 | | \$0 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | | \$0 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 7.500 | | 7.500 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 24.880 | | 24.880 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 32.380 | | 32.380 | | 0.000 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 1.960 | | 1.960 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 37.780 | | 37.780 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 39.740 | | 39.740 | | 0.000 | | |
| Subtotal | \$8,600 | \$7,750 | 08-09 Elem | | 13.350 | | 13.350 | | 0.000 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 31.180 | | 31.180 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 44.530 | | 44.530 | | 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 | 2.00 | 23.00 | | | |
| Career Education | \$0 | \$0 | Teachers | 1.75 | 26.29 | Teacher Aides | 0.00 | 0.00 | | | |
| Total | \$8,600 | \$7,750 | Others | 1.25 | 36.80 | Others | 8.88 | 5.18 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 3.00 | 15.33 | Subtotal | 10.88 | 4.23 | | | |
| | | | Total FTE | 13.88 | | Total Students Per Staff | | 3.31 | | | |
| Bonds Outstanding | | | | | | | | | | | |
| Land & Improvements | | | | | | | | | | | |
| Building & Improvements | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | |
| Fall 2008 Enrollment | 46 | Number of Schools | 1 | Year End Teacher FTE | | | | | | | 3.00 |
| | | | | Year End Teacher Salaries | | | | | | | \$100,342 |
| | | | | Superintendent's Salary | | | | | | | \$0 |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$802,188 | \$2,045,008 | \$0 | \$1,985,298 | \$1,906,669 | \$940,527 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$22,613 | \$71,856 | \$0 | \$130,246 | \$69,584 | \$24,885 |
| Unrestricted Capital Outlay | \$178,554 | \$170,655 | \$0 | \$263,882 | \$50,097 | \$299,112 |
| Soft Capital Allocation | \$262,784 | \$99,196 | \$0 | \$162,153 | \$102,983 | \$258,997 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$100,157 | \$2,417 | \$0 | \$105,000 | \$23,821 | \$78,753 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$9,526 | \$245 | \$0 | \$12,000 | \$0 | \$9,771 |
| Federal Projects | \$21,546 | \$80,012 | (\$2,630) | \$114,219 | \$93,126 | \$5,802 |
| State Projects | \$942 | \$2,139 | \$0 | \$3,081 | \$3,081 | \$0 |
| Food Services | \$4,188 | \$94,577 | \$0 | \$100,000 | \$96,282 | \$2,483 |
| Other | \$57,168 | \$59,326 | \$0 | \$86,300 | \$47,706 | \$68,788 |
| Total | \$1,459,666 | \$2,625,431 | (\$2,630) | \$2,962,179 | \$2,393,349 | \$1,689,118 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$2,454 | \$0 | \$2,630 | \$10,000 | \$0 | \$5,084 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$584,833 | \$0 | \$1,532,031 | \$0 | \$2,116,864 |
| Unrestricted Capital Outlay | \$66,100 | \$0 | \$104,555 | \$0 | \$170,655 |
| Soft Capital Outlay | \$16,575 | \$0 | \$82,621 | \$0 | \$99,196 |
| School Facilities | \$0 | \$0 | \$2,417 | \$0 | \$2,417 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$76,454 | \$0 | \$2,139 | \$157,706 | \$236,299 |
| Total By Source | \$743,962 | \$0 | \$1,723,763 | \$157,706 | \$2,625,431 |
| Percentage Of Total Revenues | 28.34% | 0.00% | 65.66% | 6.01% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|----------|----------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$2,125 | \$14,403 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$1,250 | \$850 | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 1 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$1,760 | \$0 | 6 | 11 | 0 | 0 | 0 | 0 | 0 | 11 |
| Specific Learning Disability | \$1,965 | \$1,650 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$16,885 | \$11,475 | | | Primary | 6.9068 | \$11,529,512 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.0000 | \$12,872,595 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 164.735 | | 164.735 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 63.585 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 228.320 | | 164.735 | | 0.000 | |
| Speech/Language Impairment | \$5,200 | \$0 | 07-08 Elem | | 179.395 | | 179.395 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 62.650 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 242.045 | | 179.395 | | 0.000 | |
| Subtotal | \$29,185 | \$28,378 | 08-09 Elem | | 190.185 | | 190.185 | | 0.000 | |
| Gifted | \$1,825 | \$2,425 | 08-09 HS | | 61.030 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$16,100 | \$15,714 | 08-09 Total | | 251.215 | | 190.185 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 2.00 | | 101.00 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 12.00 | | 16.83 | | Teacher Aides | |
| Total | \$47,110 | \$46,517 | Others | | 0.00 | | 0.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----|-------------------|---|---------------------------|--|
| Bonds Outstanding | | | | \$0 | |
| Land & Improvements | | | | \$152,132 | |
| Building & Improvements | | | | \$26,704,177 | |
| Furniture, Equip, Vehicles | | | | \$229,047 | |
| Construction in Progress | | | | \$0 | |
| Fall 2008 Enrollment | 202 | Number of Schools | 1 | | |
| | | | | Year End Teacher FTE | |
| | | | | 24.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$536,518 | |
| | | | | Superintendent's Salary | |
| | | | | \$80,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|--------------|-------------------|--------------------------|---------------------------|-----------|---------------------|---------------|----------------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$1,898,466 | \$19,481,737 | \$0 | \$19,668,650 | \$18,989,640 | \$2,390,563 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$425,269 | \$1,274,894 | \$0 | \$2,269,261 | \$1,354,333 | \$345,830 | | | | | | |
| Unrestricted Capital Outlay | \$1,551,184 | \$809,012 | \$0 | \$1,511,697 | \$236,655 | \$2,123,541 | | | | | | |
| Soft Capital Allocation | \$1,122,032 | \$791,613 | \$0 | \$899,678 | \$637,469 | \$1,276,176 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$55,285 | \$612 | \$0 | \$55,885 | \$55,386 | \$511 | | | | | | |
| New School Facilities | (\$757,094) | \$2,560,561 | \$0 | \$1,803,500 | \$1,792,292 | \$11,175 | | | | | | |
| Adjacent Ways | \$214,252 | \$311,490 | \$0 | \$641,704 | \$424,819 | \$100,923 | | | | | | |
| Debt Service | \$1,029,837 | \$2,807,734 | \$0 | \$2,300,000 | \$2,387,844 | \$1,449,727 | | | | | | |
| School Plant | \$300,113 | \$254,663 | \$0 | \$530,000 | \$163,274 | \$391,502 | | | | | | |
| Federal Projects | \$196,365 | \$1,646,096 | \$0 | \$2,435,552 | \$1,542,999 | \$299,462 | | | | | | |
| State Projects | \$56,054 | \$101,866 | \$0 | \$150,693 | \$138,209 | \$19,711 | | | | | | |
| Food Services | \$158,418 | \$1,613,472 | (\$15,150) | \$1,857,000 | \$1,553,136 | \$203,604 | | | | | | |
| Other | \$571,310 | \$859,602 | \$0 | \$1,379,611 | \$852,905 | \$578,007 | | | | | | |
| Total | \$6,821,491 | \$32,513,352 | (\$15,150) | \$35,503,231 | \$30,128,961 | \$9,190,732 | | | | | | |
| Bond Building | \$6,834,903 | \$126,233 | \$0 | \$6,746,931 | \$3,871,017 | \$3,090,119 | | | | | | |
| Intergovernmental Agreements | \$15,406 | \$292 | \$0 | \$13,000 | \$991 | \$14,707 | | | | | | |
| Indirect Costs | \$56,641 | \$0 | \$40,909 | \$100,000 | \$0 | \$97,550 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$6,114,589 | \$0 | \$14,642,042 | \$0 | \$20,756,631 | | | | | | |
| Unrestricted Capital Outlay | | \$56,213 | \$0 | \$752,799 | \$0 | \$809,012 | | | | | | |
| Soft Capital Outlay | | \$38,814 | \$0 | \$752,799 | \$0 | \$791,613 | | | | | | |
| School Facilities | | \$0 | \$0 | \$2,561,173 | \$0 | \$2,561,173 | | | | | | |
| Adjacent Ways | | \$311,490 | \$0 | \$0 | \$0 | \$311,490 | | | | | | |
| Debt Service | | \$2,807,734 | \$0 | \$0 | \$0 | \$2,807,734 | | | | | | |
| Other: See Definitions for Description | | \$1,468,393 | \$0 | \$157,343 | \$2,849,963 | \$4,475,699 | | | | | | |
| Total By Source | | \$10,797,233 | \$0 | \$18,866,156 | \$2,849,963 | \$32,513,352 | | | | | | |
| Percentage Of Total Revenues | | 33.21% | 0.00% | 58.03% | 8.77% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$15,000 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$0 | \$7,239 | 7 | 7 | 29 | 24 | 28 | 29 | 30 | 33 | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$0 | \$120,650 | 21 | 208 | 17 | 10 | 23 | 8 | 58 | 266 | | |
| Specific Learning Disability | \$723,877 | \$590,724 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$150,000 | \$60,608 | | | | Primary | | 5.6902 | | \$156,722,739 | | |
| Multiple Disabilities | \$30,000 | \$43,155 | | | | K-8 | \$84,229 | | Secondary | | 1.0707 \$215,506,010 | |
| Multiple Disabilities with SSI | \$115,000 | \$16,379 | | | | 9-12 | \$23,481 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$119,291 | \$6,875 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$18,000 | \$29,925 | 06-07 Elem | | 2,430.995 | | 2,427.350 | | 3.470 | | | |
| Preschool Severe Delay | \$75,000 | \$179,147 | 06-07 HS | | 1,037.483 | | 1,037.483 | | 4.000 | | | |
| Preschool Speech/Lang Delay | \$65,000 | \$65,151 | 06-07 Total | | 3,468.478 | | 3,464.833 | | 7.470 | | | |
| Speech/Language Impairment | \$0 | \$243,949 | 07-08 Elem | | 2,450.780 | | 2,447.695 | | 6.000 | | | |
| Traumatic Brain Injury | \$0 | \$74,328 | 07-08 HS | | 1,164.953 | | 1,164.953 | | 2.250 | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 3,615.733 | | 3,612.648 | | 8.250 | | | |
| Subtotal | \$1,311,168 | \$1,438,130 | 08-09 Elem | | 2,405.985 | | 2,402.750 | | 44.985 | | | |
| Gifted | \$111,187 | \$107,710 | 08-09 HS | | 1,126.135 | | 1,126.135 | | 4.800 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$546,912 | \$410,098 | 08-09 Total | | 3,532.120 | | 3,528.885 | | 49.785 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 13.96 | | 268.62 | | 8.00 | | | |
| Career Education | \$0 | \$0 | Teachers | | 204.65 | | 18.32 | | 49.38 | | | |
| Total | \$1,969,267 | \$1,955,938 | Others | | 21.22 | | 176.72 | | 123.69 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 239.83 | | 15.64 | | 181.07 | | | |
| Bonds Outstanding | | \$10,000,000 | Total FTE | | 420.90 | | Total Students Per Staff | | 8.91 | | | |
| Land & Improvements | | \$4,095,735 | Year End Teacher FTE | | 231.00 | | Year End Teacher Salaries | | \$9,041,618 | | | |
| Building & Improvements | | \$39,111,814 | Superintendent's Salary | | \$117,394 | | | | | | | |
| Furniture, Equip, Vehicles | | \$10,667,972 | | | | | | | | | | |
| Construction in Progress | | \$423,776 | | | | | | | | | | |
| Fall 2008 Enrollment | 3,750 | Number of Schools | 6 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$117,141) | \$1,778,779 | \$0 | \$1,961,455 | \$1,964,278 | (\$302,640) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$51,688 | \$65,888 | \$0 | \$81,785 | \$61,548 | \$56,028 |
| Unrestricted Capital Outlay | \$267,070 | \$108,296 | \$0 | \$313,993 | \$405,525 | (\$30,159) |
| Soft Capital Allocation | \$66,891 | \$74,553 | \$0 | \$61,272 | \$61,272 | \$80,172 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$25,808 | \$567 | \$0 | \$27,000 | \$26,117 | \$258 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$1,591 | \$0 | \$0 | \$1,591 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$64 | (\$64) |
| Federal Projects | \$1,164 | \$49,796 | \$0 | \$67,723 | \$50,095 | \$865 |
| State Projects | \$19 | \$7,434 | \$0 | \$7,227 | \$6,249 | \$1,204 |
| Food Services | \$45,566 | \$15,851 | \$0 | \$7,385 | \$55,287 | \$6,130 |
| Other | \$101,644 | \$52,927 | \$0 | \$61,274 | \$136,163 | \$18,408 |
| Total | \$442,709 | \$2,155,682 | \$0 | \$2,589,114 | \$2,768,189 | (\$169,798) |
| 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 | \$1,058,756 | \$0 | \$785,911 | \$0 | \$1,844,667 |
| Unrestricted Capital Outlay | \$40,277 | \$0 | \$68,019 | \$0 | \$108,296 |
| Soft Capital Outlay | \$13,275 | \$0 | \$61,278 | \$0 | \$74,553 |
| School Facilities | \$0 | \$0 | \$567 | \$0 | \$567 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$1,591 | \$1,591 |
| Other: See Definitions for Description | \$68,778 | \$0 | \$7,434 | \$49,796 | \$126,008 |
| Total By Source | \$1,181,086 | \$0 | \$923,209 | \$51,387 | \$2,155,682 |
| Percentage Of Total Revenues | 54.79% | 0.00% | 42.83% | 2.38% | 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 | 3 | 0 | 1 | 5 | 4 | 2 | 5 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 5 | 25 | 0 | 0 | 0 | 0 | 0 | 25 |
| Specific Learning Disability | \$48,915 | \$48,915 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$4,046 | \$4,046 | | | Primary | 4.9136 | \$28,497,422 | | | |
| Multiple Disabilities | \$57,094 | \$90,060 | | | 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 | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 110.665 | | 110.195 | | 20.500 | |
| Preschool Severe Delay | \$10,500 | \$10,500 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$21,169 | \$21,169 | 06-07 Total | | 110.665 | | 110.195 | | 20.500 | |
| Speech/Language Impairment | \$21,061 | \$21,061 | 07-08 Elem | | 119.305 | | 118.305 | | 13.855 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 119.305 | | 118.305 | | 13.855 | |
| Subtotal | \$162,785 | \$195,751 | 08-09 Elem | | 120.860 | | 120.365 | | 13.170 | |
| Gifted | \$0 | \$2,000 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 120.860 | | 120.365 | | 13.170 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.00 | | 139.00 | | 2.50 | |
| Career Education | \$0 | \$0 | Teachers | | 14.75 | | 9.42 | | 6.25 | |
| Total | \$162,785 | \$197,751 | Others | | 0.00 | | 0.00 | | 4.50 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$0 | | | | |
| Building & Improvements | \$6,300,300 | | | | |
| Furniture, Equip, Vehicles | \$331,000 | | | | |
| Construction in Progress | \$611,000 | | | | |
| Fall 2008 Enrollment | 139 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | 14.75 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$706,635 | |
| | | | | Superintendent's Salary | |
| | | | | \$75,000 | |

See data definitions beginning on page I-1

County Totals

Santa Cruz

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|-------------------------|----------------|--------------------------|--------------------------|--------|------------------|---------------|---------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$6,471,345 | \$53,724,548 | (\$18,587) | \$57,011,279 | \$55,451,747 | \$4,725,559 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$2,336,838 | \$3,585,919 | \$0 | \$7,607,658 | \$5,169,870 | \$752,887 | | | | | |
| Unrestricted Capital Outlay | \$2,935,154 | \$2,796,843 | \$79,000 | \$4,505,763 | \$1,732,263 | \$4,078,734 | | | | | |
| Soft Capital Allocation | \$1,572,430 | \$2,548,047 | (\$54,200) | \$2,549,353 | \$1,731,755 | \$2,334,522 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$334,896 | \$5,897 | \$0 | \$341,003 | \$194,148 | \$146,645 | | | | | |
| New School Facilities | (\$735,309) | \$2,493,859 | \$0 | \$1,803,500 | \$1,792,292 | (\$33,742) | | | | | |
| Adjacent Ways | \$221,353 | \$311,672 | \$0 | \$648,904 | \$424,866 | \$108,159 | | | | | |
| Debt Service | \$1,506,790 | \$5,025,977 | \$0 | \$4,520,000 | \$4,589,435 | \$1,943,332 | | | | | |
| School Plant | \$560,630 | \$290,272 | \$0 | \$624,225 | \$210,195 | \$640,707 | | | | | |
| Federal Projects | (\$355,253) | \$9,656,678 | (\$370,829) | \$11,499,635 | \$9,103,135 | (\$172,539) | | | | | |
| State Projects | \$253,645 | \$578,750 | \$0 | \$725,922 | \$781,710 | \$50,685 | | | | | |
| Food Services | \$459,716 | \$4,561,010 | (\$80,150) | \$4,912,385 | \$4,547,300 | \$393,276 | | | | | |
| Other | \$4,419,317 | \$6,574,558 | (\$192) | \$7,503,006 | \$6,540,432 | \$4,453,251 | | | | | |
| Total | \$19,981,552 | \$92,154,030 | (\$444,958) | \$104,252,633 | \$92,269,148 | \$19,421,476 | | | | | |
| Bond Building | \$6,836,177 | \$126,266 | (\$1,307) | \$6,746,931 | \$3,871,017 | \$3,090,119 | | | | | |
| Intergovernmental Agreements | \$124,582 | \$94,173 | \$6,641 | \$146,250 | \$104,025 | \$121,371 | | | | | |
| Indirect Costs | \$194,365 | \$19,508 | \$443,696 | \$480,000 | \$296,384 | \$361,185 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$15,282,328 | \$0 | \$42,028,139 | \$0 | \$57,310,467 | | | | | |
| Unrestricted Capital Outlay | | \$486,947 | \$0 | \$2,309,896 | \$0 | \$2,796,843 | | | | | |
| Soft Capital Outlay | | \$392,917 | \$0 | \$2,155,130 | \$0 | \$2,548,047 | | | | | |
| School Facilities | | \$0 | \$0 | \$2,499,756 | \$0 | \$2,499,756 | | | | | |
| Adjacent Ways | | \$311,672 | \$0 | \$0 | \$0 | \$311,672 | | | | | |
| Debt Service | | \$5,024,386 | \$0 | \$0 | \$1,591 | \$5,025,977 | | | | | |
| Other: See Definitions for Description | | \$8,053,541 | \$0 | \$634,844 | \$12,972,883 | \$21,661,268 | | | | | |
| Total By Source | | \$29,551,791 | \$0 | \$49,627,765 | \$12,974,474 | \$92,154,030 | | | | | |
| Percentage Of Total Revenues | | 32.07% | 0.00% | 53.85% | 14.08% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$68,686 | \$84,673 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$19,716 | \$29,467 | 11 | 12 | 33 | 131 | 134 | 149 | 100 | 91 | |
| Hearing Impairments | \$36,666 | \$50,881 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$135,089 | \$304,605 | 136 | 797 | 123 | 87 | 146 | 90 | 446 | 1,243 | |
| Specific Learning Disability | \$1,883,732 | \$1,694,139 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$359,525 | \$356,648 | | | | | Primary | | 3.8356 | | \$396,333,350 |
| Multiple Disabilities | \$103,760 | \$156,699 | K-8 | \$199,165 | | Secondary | | 0.3124 | | \$384,145,916 | |
| Multiple Disabilities with SSI | \$118,333 | \$20,293 | 9-12 | \$101,105 | | S.R.P. | | | \$0 | | |
| Orthopedic Impairment | \$149,290 | \$34,273 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$54,666 | \$96,462 | 06-07 Elem | | 6,826.003 | | 6,813.753 | | 27.100 | | |
| Preschool Severe Delay | \$135,498 | \$209,217 | 06-07 HS | | 3,123.873 | | 3,060.288 | | 75.385 | | |
| Preschool Speech/Lang Delay | \$302,829 | \$188,082 | 06-07 Total | | 9,949.875 | | 9,874.040 | | 102.485 | | |
| Speech/Language Impairment | \$732,746 | \$841,659 | 07-08 Elem | | 6,698.645 | | 6,690.445 | | 22.135 | | |
| Traumatic Brain Injury | \$0 | \$78,242 | 07-08 HS | | 3,242.595 | | 3,179.945 | | 72.790 | | |
| Visual Impairment | \$0 | \$7,828 | 07-08 Total | | 9,941.240 | | 9,870.390 | | 94.925 | | |
| Subtotal | \$4,100,536 | \$4,153,168 | 08-09 Elem | | 6,618.980 | | 6,601.130 | | 65.960 | | |
| Gifted | \$307,907 | \$300,270 | 08-09 HS | | 3,172.660 | | 3,111.630 | | 74.690 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$2,590,492 | \$2,443,683 | 08-09 Total | | 9,791.640 | | 9,712.760 | | 140.650 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | |
| Vocational Tech Ed | \$581,361 | \$572,794 | Admins | | 41.62 | | 246.88 | | 20.60 | | |
| Career Education | \$0 | \$0 | Teachers | | 572.92 | | 17.93 | | 132.93 | | |
| Total | \$7,580,296 | \$7,469,915 | Others | | 55.45 | | 185.30 | | 342.45 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 669.99 | | 15.34 | | 495.98 | | |
| Bonds Outstanding | | \$10,000,000 | Total FTE | | 1,165.97 | | Total Students Per Staff | | 8.81 | | |
| Land & Improvements | | \$11,629,598 | Year End Teacher FTE | | | | | | | | |
| Building & Improvements | | \$150,743,631 | 611.75 | | | | | | | | |
| Furniture, Equip, Vehicles | | \$16,556,430 | Year End Teacher Salaries | | | | | | | | |
| Construction in Progress | | \$1,034,776 | \$27,295,020 | | | | | | | | |
| Fall 2008 Enrollment | 10,275 | Number of Schools | 21 | Superintendent's Salary | | | | | | | |
| | | | | \$464,894 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$74,597) | \$2,566,445 | (\$3,842) | \$2,926,355 | \$2,811,824 | (\$323,818) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$119,004 | \$121,689 | \$0 | \$279,481 | \$166,089 | \$74,604 |
| Unrestricted Capital Outlay | \$440,191 | \$653,840 | \$0 | \$957,957 | \$957,958 | \$136,073 |
| Soft Capital Allocation | (\$3,088) | \$65,645 | \$0 | \$84,609 | \$73,852 | (\$11,295) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$32,621 | (\$390) | \$0 | \$32,600 | \$32,231 | \$0 |
| New School Facilities | \$12,153 | (\$145) | \$0 | \$12,200 | \$12,008 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$20,061 | (\$240) | \$0 | \$20,039 | \$19,820 | \$1 |
| Federal Projects | \$17,893 | \$309,992 | (\$2,000) | \$355,941 | \$272,972 | \$52,913 |
| State Projects | \$0 | \$7,530 | \$0 | \$7,519 | \$7,519 | \$11 |
| Food Services | \$17,318 | \$108,742 | \$0 | \$107,387 | \$121,831 | \$4,229 |
| Other | \$24,964 | \$111,587 | \$0 | \$201,483 | \$98,551 | \$38,000 |
| Total | \$606,520 | \$3,944,695 | (\$5,842) | \$4,985,571 | \$4,574,655 | (\$29,282) |
| 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 | \$1,777,272 | \$0 | \$910,862 | \$0 | \$2,688,134 |
| Unrestricted Capital Outlay | \$451,622 | \$0 | \$202,218 | \$0 | \$653,840 |
| Soft Capital Outlay | \$45,423 | \$0 | \$20,222 | \$0 | \$65,645 |
| School Facilities | \$0 | \$0 | (\$535) | \$0 | (\$535) |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$20,115 | \$0 | \$111,207 | \$406,289 | \$537,611 |
| Total By Source | \$2,294,432 | \$0 | \$1,243,974 | \$406,289 | \$3,944,695 |
| Percentage Of Total Revenues | 58.17% | 0.00% | 31.54% | 10.30% | 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 | \$252,669 | 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 | \$209,267 | \$0 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$4,268 | | | | | Primary | 8.4913 | \$28,104,615 | | |
| Multiple Disabilities | \$28,000 | \$0 | K-8 | \$0 | | | | Secondary | 0.0000 | \$25,899,923 | |
| Multiple Disabilities with SSI | \$0 | \$10,565 | 9-12 | \$0 | | | | S.R.P. | | \$62,561 | |
| Orthopedic Impairment | \$28,000 | \$7,113 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 171.645 | | 171.645 | | 0.000 | | 171.645 |
| Preschool Severe Delay | \$0 | \$2,667 | 06-07 HS | | 69.710 | | 69.710 | | 0.000 | | 69.710 |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 241.355 | | 241.355 | | 0.000 | | 241.355 |
| Speech/Language Impairment | \$5,000 | \$0 | 07-08 Elem | | 206.040 | | 206.040 | | 0.000 | | 206.040 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 91.910 | | 91.910 | | 0.000 | | 91.910 |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 297.950 | | 297.950 | | 0.000 | | 297.950 |
| Subtotal | \$270,267 | \$277,282 | 08-09 Elem | | 199.873 | | 198.478 | | 0.000 | | 198.478 |
| Gifted | \$2,500 | \$0 | 08-09 HS | | 88.460 | | 88.460 | | 1.000 | | 89.460 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 288.333 | | 286.938 | | 1.000 | | 287.938 |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE |
| Vocational Tech Ed | \$32,415 | \$82,274 | Admins | | 2.00 | | 151.00 | | Managers | | 3.60 |
| Career Education | \$0 | \$0 | Teachers | | 20.00 | | 15.10 | | Teacher Aides | | 9.50 |
| Total | \$305,182 | \$359,556 | Others | | 0.00 | | 0.00 | | Others | | 9.40 |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 22.00 | | 13.73 | | Subtotal | | 22.50 |
| Bonds Outstanding | | \$0 | Total FTE | | 44.50 | | Total Students Per Staff | | 6.79 | | |
| Land & Improvements | | \$2,928,469 | Year End Teacher FTE | | | | | | | | |
| Building & Improvements | | \$6,420,835 | Year End Teacher Salaries | | | | | | | | |
| Furniture, Equip, Vehicles | | \$613,205 | Superintendent's Salary | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 302 | Number of Schools | 3 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|--------------------|---|--------------|-------------|--------------------------|---------|-----------|---------------|---------------|----------------------|-----------------|--------------------|-----------------|-----------------|------------|---------|---------|-------|---------|----------|--------|--------|-------|--------|-------------|---------|---------|-------|---------|------------|---------|---------|-------|---------|----------|---------|---------|-------|---------|-------------|---------|---------|-------|---------|------------|---------|---------|-------|---------|----------|---------|---------|-------|---------|-------------|---------|---------|-------|---------|
| | | | | Budget | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$973,046 | \$1,518,985 | \$3 | \$2,684,839 | \$2,591,311 | (\$99,277) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$272,737 | \$170,263 | \$0 | \$512,232 | \$88,955 | \$354,045 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted Capital Outlay | (\$1,190,394) | \$1,199,883 | \$0 | \$256,301 | \$50,349 | (\$40,860) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Capital Allocation | \$345,845 | \$2,800 | \$0 | \$176,789 | \$109,403 | \$239,242 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building Renewal | \$33,141 | \$178 | \$0 | \$33,142 | \$27,896 | \$5,423 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | \$18,204 | \$125 | \$0 | \$18,500 | \$0 | \$18,329 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Federal Projects | \$22,014 | \$136,513 | \$0 | \$208,875 | \$114,141 | \$44,386 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| State Projects | \$3,131 | \$15,174 | \$0 | \$18,233 | \$16,398 | \$1,907 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Food Services | \$19,854 | \$115,932 | \$0 | \$140,243 | \$104,183 | \$31,603 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | \$195,607 | \$2,533,789 | \$0 | \$2,480,363 | \$2,399,112 | \$330,284 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$693,185 | \$5,693,642 | \$3 | \$6,529,517 | \$5,501,748 | \$885,082 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indirect Costs | \$801 | \$5 | \$0 | \$806 | \$0 | \$806 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| M&O , CSF, & IIF | | \$1,519,175 | \$0 | \$170,073 | \$0 | \$1,689,248 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$1,199,883 | \$0 | \$0 | \$0 | \$1,199,883 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Capital Outlay | | \$2,800 | \$0 | \$0 | \$0 | \$2,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$178 | \$0 | \$178 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other: See Definitions for Description | | \$2,590,798 | \$0 | \$15,174 | \$195,561 | \$2,801,533 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total By Source | | \$5,312,656 | \$0 | \$185,425 | \$195,561 | \$5,693,642 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage Of Total Revenues | | 93.31% | 0.00% | 3.26% | 3.43% | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emotional Disability | \$38,348 | \$42,278 | 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 | \$38,348 | \$42,278 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$11,504 | \$12,671 | | | | | Primary | 1.3431 | \$184,367,832 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | | | Secondary | 0.1140 | \$184,692,007 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | | S.R.P. | | \$59,633 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Orthopedic Impairment | \$0 | \$0 | <table><tr><td>Avg Daily Membership</td><td>Total Resident</td><td>Attending Resident</td><td>Other Attending</td><td>Total Attending</td></tr><tr><td>06-07 Elem</td><td>239.580</td><td>239.580</td><td>0.000</td><td>239.580</td></tr><tr><td>06-07 HS</td><td>98.830</td><td>98.830</td><td>0.000</td><td>98.830</td></tr><tr><td>06-07 Total</td><td>338.410</td><td>338.410</td><td>0.000</td><td>338.410</td></tr><tr><td>07-08 Elem</td><td>273.125</td><td>273.125</td><td>0.000</td><td>273.125</td></tr><tr><td>07-08 HS</td><td>107.120</td><td>107.120</td><td>0.000</td><td>107.120</td></tr><tr><td>07-08 Total</td><td>380.245</td><td>380.245</td><td>0.000</td><td>380.245</td></tr><tr><td>08-09 Elem</td><td>300.705</td><td>300.705</td><td>5.270</td><td>305.975</td></tr><tr><td>08-09 HS</td><td>118.943</td><td>118.943</td><td>0.000</td><td>118.943</td></tr><tr><td>08-09 Total</td><td>419.648</td><td>419.648</td><td>5.270</td><td>424.918</td></tr></table> | | | | | | | | Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | 06-07 Elem | 239.580 | 239.580 | 0.000 | 239.580 | 06-07 HS | 98.830 | 98.830 | 0.000 | 98.830 | 06-07 Total | 338.410 | 338.410 | 0.000 | 338.410 | 07-08 Elem | 273.125 | 273.125 | 0.000 | 273.125 | 07-08 HS | 107.120 | 107.120 | 0.000 | 107.120 | 07-08 Total | 380.245 | 380.245 | 0.000 | 380.245 | 08-09 Elem | 300.705 | 300.705 | 5.270 | 305.975 | 08-09 HS | 118.943 | 118.943 | 0.000 | 118.943 | 08-09 Total | 419.648 | 419.648 | 5.270 | 424.918 |
| Avg Daily Membership | Total Resident | Attending Resident | | | | | | | | | Other Attending | Total Attending | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 06-07 Elem | 239.580 | 239.580 | | | | | | | | | 0.000 | 239.580 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 06-07 HS | 98.830 | 98.830 | | | | | | | | | 0.000 | 98.830 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 06-07 Total | 338.410 | 338.410 | | | | | | | | | 0.000 | 338.410 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 07-08 Elem | 273.125 | 273.125 | | | | | | | | | 0.000 | 273.125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 07-08 HS | 107.120 | 107.120 | | | | | | | | | 0.000 | 107.120 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 07-08 Total | 380.245 | 380.245 | | | | | | | | | 0.000 | 380.245 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Elem | 300.705 | 300.705 | | | | | | | | | 5.270 | 305.975 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 HS | 118.943 | 118.943 | 0.000 | 118.943 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Total | 419.648 | 419.648 | 5.270 | 424.918 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preschool Moderate Delay | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preschool Severe Delay | \$1,278 | \$1,279 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Speech/Language Impairment | \$38,348 | \$42,278 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Traumatic Brain Injury | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Visual Impairment | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | \$127,826 | \$140,784 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gifted | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vocational Tech Ed | \$140,933 | \$125,434 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$268,759 | \$266,218 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bonds Outstanding | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Land & Improvements | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building & Improvements | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 466 | Number of Schools | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|--------------------------|-----------|------------------|--------------|-----------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | (\$61,120) | \$2,639,321 | \$0 | \$2,615,775 | \$2,532,653 | \$45,548 | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$121,314 | \$138,867 | \$0 | \$329,424 | \$210,944 | \$49,237 | | | | | | |
| Unrestricted Capital Outlay | \$145,415 | \$1,700 | (\$68,520) | \$107,509 | \$49,549 | \$29,046 | | | | | | |
| Soft Capital Allocation | \$26,282 | \$26,863 | \$68,520 | \$124,216 | \$96,173 | \$25,492 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$42,490 | \$0 | \$0 | \$42,467 | \$23 | | | | | | |
| Building Renewal | \$51,696 | \$464 | \$0 | \$49,000 | \$19,452 | \$32,708 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | \$7,212 | \$172,051 | \$0 | \$174,323 | \$177,185 | \$2,078 | | | | | | |
| School Plant | \$2,174 | \$25 | \$0 | \$0 | \$0 | \$2,199 | | | | | | |
| Federal Projects | \$36,642 | \$151,828 | (\$6,268) | \$171,483 | \$145,634 | \$36,568 | | | | | | |
| State Projects | \$3,468 | \$13,972 | \$0 | \$13,728 | \$14,773 | \$2,667 | | | | | | |
| Food Services | \$11,468 | \$171,794 | \$0 | \$130,520 | \$143,473 | \$39,788 | | | | | | |
| Other | \$104,622 | \$210,830 | \$0 | \$205,320 | \$184,310 | \$131,142 | | | | | | |
| Total | \$449,173 | \$3,570,205 | (\$6,268) | \$3,921,298 | \$3,616,613 | \$396,496 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Indirect Costs | \$4,039 | \$23 | \$4,705 | \$4,037 | \$4,311 | \$4,456 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$1,006,736 | \$0 | \$1,771,452 | \$0 | \$2,778,188 | | | | | | |
| Unrestricted Capital Outlay | | \$1,700 | \$0 | \$0 | \$0 | \$1,700 | | | | | | |
| Soft Capital Outlay | | \$10,359 | \$0 | \$16,504 | \$0 | \$26,863 | | | | | | |
| School Facilities | | \$0 | \$0 | \$464 | \$0 | \$464 | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Debt Service | | \$172,051 | \$0 | \$0 | \$0 | \$172,051 | | | | | | |
| Other: See Definitions for Description | | \$120,759 | \$0 | \$165,026 | \$305,154 | \$590,939 | | | | | | |
| Total By Source | | \$1,311,605 | \$0 | \$1,953,446 | \$305,154 | \$3,570,205 | | | | | | |
| Percentage Of Total Revenues | | 36.74% | 0.00% | 54.72% | 8.55% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$0 | \$2,684 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$13,800 | \$2,684 | 0 | 0 | 2 | 3 | 4 | 6 | 2 | 2 | | |
| Hearing Impairments | \$11,800 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$10,600 | \$18,789 | 2 | 21 | 0 | 0 | 0 | 0 | 0 | 21 | | |
| Specific Learning Disability | \$6,500 | \$91,261 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$21,000 | \$8,052 | | | | Primary | | 3.0022 | | \$44,372,664 | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$9,051 | | | Secondary | | 0.2901 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$21,000 | \$8,052 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | | |
| Preschool Moderate Delay | \$61,000 | \$13,421 | 06-07 Elem | | 324.830 | | 324.830 | | 0.000 | | | |
| Preschool Severe Delay | \$22,500 | \$10,737 | 06-07 HS | | 94.320 | | 0.000 | | 0.000 | | | |
| Preschool Speech/Lang Delay | \$15,000 | \$13,421 | 06-07 Total | | 419.150 | | 324.830 | | 0.000 | | | |
| Speech/Language Impairment | \$30,400 | \$67,104 | 07-08 Elem | | 357.355 | | 357.355 | | 0.000 | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 89.700 | | 0.000 | | 0.000 | | | |
| Visual Impairment | \$20,000 | \$0 | 07-08 Total | | 447.055 | | 357.355 | | 0.000 | | | |
| Subtotal | \$233,600 | \$236,205 | 08-09 Elem | | 343.503 | | 343.503 | | 0.000 | | | |
| Gifted | \$8,470 | \$9,051 | 08-09 HS | | 103.195 | | 0.000 | | 0.000 | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$332 | 08-09 Total | | 446.698 | | 343.503 | | 0.000 | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.40 | | 259.29 | | 2.50 | | | |
| Career Education | \$0 | \$0 | Teachers | | 21.35 | | 17.00 | | Teacher Aides | | | |
| Total | \$242,070 | \$245,588 | Others | | 1.60 | | 226.88 | | 14.00 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 24.35 | | 14.91 | | 21.98 | | | |
| | | | Total FTE | | 46.33 | | Total Students Per Staff | | 7.84 | | | |
| | | | Year End Teacher FTE | | | | | | | | 26.00 | |
| | | | Year End Teacher Salaries | | | | | | | | \$731,903 | |
| | | | Superintendent's Salary | | | | | | | | \$34,250 | |
| Fall 2008 Enrollment | 363 | Number of Schools | 1 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|--------------------|-----------------|---------------|-----------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | (\$447,617) | \$6,940,446 | \$525 | \$7,718,257 | \$7,499,065 | (\$1,005,711) | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$500,082 | \$561,353 | \$0 | \$1,343,569 | \$667,074 | \$394,361 | | | | | | |
| Unrestricted Capital Outlay | \$7,735 | \$382,776 | \$0 | \$532,616 | \$317,557 | \$72,954 | | | | | | |
| Soft Capital Allocation | \$166,776 | \$226,377 | \$0 | \$384,090 | \$286,995 | \$106,158 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$67,771 | (\$67,771) | | | | | | |
| Building Renewal | \$11,618 | \$66,975 | \$0 | \$11,618 | \$78,491 | \$102 | | | | | | |
| New School Facilities | \$185 | \$27 | \$0 | \$0 | \$193 | \$19 | | | | | | |
| Adjacent Ways | (\$5,114) | \$502,464 | \$0 | \$524,464 | \$314,203 | \$183,147 | | | | | | |
| Debt Service | \$36,026 | \$654,168 | \$0 | \$636,663 | \$646,441 | \$43,753 | | | | | | |
| School Plant | \$76,832 | \$65,053 | \$0 | \$62,600 | \$32,474 | \$109,411 | | | | | | |
| Federal Projects | \$395,783 | \$1,200,765 | (\$40,379) | \$1,519,809 | \$1,036,756 | \$519,413 | | | | | | |
| State Projects | \$22,580 | \$134,709 | \$0 | \$167,666 | \$130,239 | \$27,050 | | | | | | |
| Food Services | \$123,311 | \$531,064 | (\$75,000) | \$645,602 | \$476,553 | \$102,822 | | | | | | |
| Other | \$469,867 | \$1,107,266 | \$0 | \$1,425,977 | \$983,621 | \$593,512 | | | | | | |
| Total | \$1,358,064 | \$12,373,443 | (\$114,854) | \$14,972,931 | \$12,537,433 | \$1,079,220 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$3 | \$0 | \$0 | \$0 | \$0 | \$3 | | | | | | |
| Indirect Costs | \$0 | \$115,458 | \$0 | \$152,000 | \$115,458 | \$0 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$2,196,078 | \$0 | \$5,119,226 | \$186,495 | \$7,501,799 | | | | | | |
| Unrestricted Capital Outlay | | \$133,276 | \$0 | \$249,500 | \$0 | \$382,776 | | | | | | |
| Soft Capital Outlay | | \$33,762 | \$0 | \$192,615 | \$0 | \$226,377 | | | | | | |
| School Facilities | | \$0 | \$0 | \$67,002 | \$0 | \$67,002 | | | | | | |
| Adjacent Ways | | \$502,464 | \$0 | \$0 | \$0 | \$502,464 | | | | | | |
| Debt Service | | \$654,168 | \$0 | \$0 | \$0 | \$654,168 | | | | | | |
| Other: See Definitions for Description | | \$1,221,749 | \$0 | \$277,316 | \$1,539,793 | \$3,038,857 | | | | | | |
| Total By Source | | \$4,741,497 | \$0 | \$5,905,659 | \$1,726,288 | \$12,373,443 | | | | | | |
| Percentage Of Total Revenues | | 38.32% | 0.00% | 47.73% | 13.95% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$32,543 | \$15,437 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$39,841 | \$38,590 | 0 | 0 | 6 | 7 | 7 | 8 | 4 | 7 | | |
| Hearing Impairments | \$13,652 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$25,403 | \$42,451 | 6 | 45 | 12 | 12 | 5 | 10 | 39 | 84 | | |
| Specific Learning Disability | \$374,581 | \$497,841 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$135,980 | \$69,466 | | | | | Primary | 3.4763 | \$89,091,817 | | | |
| Multiple Disabilities | \$35,210 | \$15,437 | K-8 | \$12,697 | | | | Secondary | 0.5487 | \$115,629,095 | | |
| Multiple Disabilities with SSI | \$2,316 | \$3,860 | 9-12 | \$11,004 | | | | S.R.P. | | \$0 | | |
| Orthopedic Impairment | \$0 | \$3,860 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$1,430 | \$34,733 | 06-07 Elem | | 1,032.930 | | 1,032.930 | | 0.000 | | 1,032.930 | |
| Preschool Severe Delay | \$1,632 | \$3,860 | 06-07 HS | | 426.793 | | 426.793 | | 64.300 | | 491.093 | |
| Preschool Speech/Lang Delay | \$1,430 | \$0 | 06-07 Total | | 1,459.723 | | 1,459.723 | | 64.300 | | 1,524.023 | |
| Speech/Language Impairment | \$86,016 | \$0 | 07-08 Elem | | 920.000 | | 920.000 | | 5.010 | | 925.010 | |
| Traumatic Brain Injury | \$799 | \$7,719 | 07-08 HS | | 436.590 | | 436.590 | | 61.620 | | 498.210 | |
| Visual Impairment | \$36,000 | \$0 | 07-08 Total | | 1,356.590 | | 1,356.590 | | 66.630 | | 1,423.220 | |
| Subtotal | \$786,833 | \$733,254 | 08-09 Elem | | 923.438 | | 922.273 | | 3.000 | | 925.273 | |
| Gifted | \$23,850 | \$23,701 | 08-09 HS | | 474.850 | | 474.850 | | 51.570 | | 526.420 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$72,380 | \$0 | 08-09 Total | | 1,398.288 | | 1,397.123 | | 54.570 | | 1,451.693 | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Vocational Tech Ed | \$162,432 | \$162,657 | Admins | 9.00 | 169.67 | Managers | 3.00 | 509.00 | | | | |
| Career Education | \$0 | \$0 | Teachers | 87.99 | 17.35 | Teacher Aides | 19.62 | 77.83 | | | | |
| Total | \$1,045,495 | \$919,612 | Others | 5.52 | 276.63 | Others | 57.73 | 26.45 | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 102.51 | 14.90 | Subtotal | 80.35 | 19.00 | | | | |
| Bonds Outstanding | | \$605,000 | Total FTE | | 182.86 | | Total Students Per Staff | | | | 8.35 | |
| Land & Improvements | | \$961,368 | Year End Teacher FTE | | | | | | | | 89.00 | |
| Building & Improvements | | \$22,196,296 | Year End Teacher Salaries | | | | | | | | \$3,679,435 | |
| Furniture, Equip, Vehicles | | \$2,458,851 | Superintendent's Salary | | | | | | | | \$107,843 | |
| Construction in Progress | | \$0 | | | | | | | | | | |
| Fall 2008 Enrollment | 1,527 | Number of Schools | 4 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$57,588 | \$2,013,688 | \$0 | \$2,124,663 | \$2,059,028 | \$12,248 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$46,926 | \$75,853 | \$0 | \$134,675 | \$69,942 | \$52,837 |
| Unrestricted Capital Outlay | \$7,417 | \$112 | \$0 | \$32,612 | \$30,247 | (\$22,718) |
| Soft Capital Allocation | \$47,551 | \$1,013 | \$0 | \$135,271 | \$49,717 | (\$1,153) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$11,401 | \$157 | \$0 | \$13,000 | \$0 | \$11,558 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$840 | \$375 | \$35 | \$0 | \$0 | \$1,250 |
| Federal Projects | \$11,411 | \$99,940 | (\$2,284) | \$124,053 | \$100,477 | \$8,590 |
| State Projects | \$248 | \$8,585 | \$0 | \$8,816 | \$2,146 | \$6,687 |
| Food Services | \$19,550 | \$115,594 | \$0 | \$115,583 | \$104,432 | \$30,713 |
| Other | \$22,366 | \$61,298 | \$0 | \$25,752 | \$9,193 | \$74,471 |
| Total | \$225,298 | \$2,376,615 | (\$2,249) | \$2,724,425 | \$2,425,182 | \$174,483 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$2 | \$2,284 | \$6,000 | \$1,071 | \$1,215 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$662,112 | \$0 | \$1,427,429 | \$0 | \$2,089,541 |
| Unrestricted Capital Outlay | \$112 | \$0 | \$0 | \$0 | \$112 |
| Soft Capital Outlay | \$1,013 | \$0 | \$0 | \$0 | \$1,013 |
| School Facilities | \$0 | \$0 | \$157 | \$0 | \$157 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$62,986 | \$0 | \$36,852 | \$185,954 | \$285,792 |
| Total By Source | \$726,223 | \$0 | \$1,464,438 | \$185,954 | \$2,376,615 |
| Percentage Of Total Revenues | 30.56% | 0.00% | 61.62% | 7.82% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$45,000 | \$25,370 |
| Emotional Disability | \$0 | \$5,074 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$64,358 | \$49,726 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$5,074 |
| Multiple Disabilities | \$30,000 | \$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 | \$15,000 | \$25,370 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$154,358 | \$110,614 |
| 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 | \$155,358 | \$110,614 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$175,789 |
| Building & Improvements | \$3,305,615 |
| Furniture, Equip, Vehicles | \$574,740 |
| Construction in Progress | \$0 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 186 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

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

| Gifted Program Actual Expenditures | | Tax Rates | | Valuation |
|------------------------------------|---------|-----------|--------|--------------|
| | | Primary | 3.8765 | \$21,585,153 |
| K-8 | \$1,000 | Secondary | 0.0000 | \$26,659,466 |
| 9-12 | \$0 | S.R.P. | | \$54,899 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 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 |
| 08-09 Elem | 173.758 | 173.278 | 0.000 | 173.278 |
| 08-09 HS | 92.253 | 0.000 | 0.000 | 0.000 |
| 08-09 Total | 266.010 | 173.278 | 0.000 | 173.278 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 2.00 | 93.00 | Managers | 2.00 | 93.00 |
| Teachers | 12.00 | 15.50 | Teacher Aides | 3.50 | 53.14 |
| Others | 0.00 | 0.00 | Others | 8.60 | 21.63 |
| Subtotal | 14.00 | 13.29 | Subtotal | 14.10 | 13.19 |
| Total FTE | | 28.10 | Total Students Per Staff | | 6.62 |

| | | |
|---------------------------|--|-----------|
| Year End Teacher FTE | | 11.00 |
| Year End Teacher Salaries | | \$654,233 |
| Superintendent's Salary | | \$75,000 |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|-----------------------|--------------------|--------|--------------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | (\$171,442) | \$13,138,778 | \$0 | \$13,975,165 | \$13,556,405 | (\$589,069) | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$329,469 | \$945,227 | \$0 | \$1,609,234 | \$964,608 | \$310,088 | | | | | | |
| Unrestricted Capital Outlay | \$232,571 | \$85,174 | \$0 | \$302,107 | \$287,895 | \$29,850 | | | | | | |
| Soft Capital Allocation | \$171,677 | \$387,953 | \$0 | \$585,569 | \$401,701 | \$157,929 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$225,579 | \$2,057 | \$0 | \$350,000 | \$140,677 | \$86,959 | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Adjacent Ways | \$0 | \$117,947 | \$0 | \$100,000 | \$0 | \$117,947 | | | | | | |
| Debt Service | \$58,785 | \$1,320,795 | \$0 | \$0 | \$1,362,710 | \$16,870 | | | | | | |
| School Plant | \$14,646 | \$3,601 | \$0 | \$20,000 | \$15,628 | \$2,619 | | | | | | |
| Federal Projects | \$243,022 | \$2,018,046 | (\$65,892) | \$2,206,101 | \$1,929,093 | \$266,083 | | | | | | |
| State Projects | \$37,174 | \$211,856 | \$0 | \$323,886 | \$204,295 | \$44,735 | | | | | | |
| Food Services | \$203,977 | \$1,161,241 | \$0 | \$1,144,781 | \$1,111,525 | \$253,693 | | | | | | |
| Other | \$598,513 | \$987,564 | \$0 | \$606,892 | \$889,683 | \$696,394 | | | | | | |
| Total | \$1,943,971 | \$20,380,239 | (\$65,892) | \$21,223,735 | \$20,864,220 | \$1,394,098 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$29,684 | \$56,226 | \$0 | \$99,039 | \$41,685 | \$44,225 | | | | | | |
| Indirect Costs | \$44,258 | \$479 | \$65,892 | \$40,000 | \$77,905 | \$32,724 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$4,439,098 | \$0 | \$9,644,907 | \$0 | \$14,084,005 | | | | | | |
| Unrestricted Capital Outlay | | \$31,663 | \$0 | \$53,511 | \$0 | \$85,174 | | | | | | |
| Soft Capital Outlay | | \$122,791 | \$0 | \$265,162 | \$0 | \$387,953 | | | | | | |
| School Facilities | | \$0 | \$0 | \$2,057 | \$0 | \$2,057 | | | | | | |
| Adjacent Ways | | \$117,947 | \$0 | \$0 | \$0 | \$117,947 | | | | | | |
| Debt Service | | \$1,320,795 | \$0 | \$0 | \$0 | \$1,320,795 | | | | | | |
| Other: See Definitions for Description | | \$1,041,104 | \$0 | \$459,513 | \$2,881,691 | \$4,382,308 | | | | | | |
| Total By Source | | \$7,073,398 | \$0 | \$10,425,150 | \$2,881,691 | \$20,380,239 | | | | | | |
| Percentage Of Total Revenues | | 34.71% | 0.00% | 51.15% | 14.14% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$103,929 | \$244,981 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$82,000 | \$167,505 | 0 | 1 | 10 | 10 | 2 | 25 | 24 | 33 | | |
| Hearing Impairments | \$0 | \$18,262 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$50,000 | \$186,413 | 19 | 124 | 15 | 4 | 4 | 4 | 27 | 151 | | |
| Specific Learning Disability | \$550,000 | \$190,345 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$300,000 | \$198,555 | | | | | Primary | | 3.1492 | | \$195,096,723 | |
| Multiple Disabilities | \$250,000 | \$171,454 | | | | | Secondary | | 0.5245 | | \$259,484,578 | |
| Multiple Disabilities with SSI | \$150,000 | \$135,931 | | | | | S.R.P. | | | | \$43,453 | |
| Orthopedic Impairment | \$30,000 | \$104,076 | K-8 | \$31,972 | | | | | | | | |
| Preschool Moderate Delay | \$34,000 | \$54,927 | 9-12 | \$10,418 | | | | | | | | |
| Preschool Severe Delay | \$48,000 | \$36,602 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Speech/Lang Delay | \$65,000 | \$54,927 | 06-07 Elem | | 1,932.995 | | 1,932.455 | | 0.000 | | 1,932.455 | |
| Speech/Language Impairment | \$193,000 | \$39,893 | 06-07 HS | | 772.980 | | 772.980 | | 1.020 | | 774.000 | |
| Traumatic Brain Injury | \$24,000 | \$0 | 06-07 Total | | 2,705.975 | | 2,705.435 | | 1.020 | | 2,706.455 | |
| Visual Impairment | \$0 | \$18,262 | 07-08 Elem | | 1,874.990 | | 1,874.990 | | 1.000 | | 1,875.990 | |
| Subtotal | \$1,879,929 | \$1,622,133 | 07-08 HS | | 804.710 | | 804.710 | | 0.000 | | 804.710 | |
| Gifted | \$50,000 | \$42,390 | 07-08 Total | | 2,679.700 | | 2,679.700 | | 1.000 | | 2,680.700 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Elem | | 1,792.685 | | 1,791.905 | | 7.745 | | 1,799.650 | |
| Remedial Education | \$0 | \$0 | 08-09 HS | | 801.238 | | 801.238 | | 1.000 | | 802.238 | |
| Vocational Tech Ed | \$306,904 | \$324,862 | 08-09 Total | | 2,593.923 | | 2,593.143 | | 8.745 | | 2,601.888 | |
| Career Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Total | \$2,236,833 | \$1,989,385 | Admins | 10.00 | 274.50 | Managers | 15.58 | 176.19 | | | | |
| Miscellaneous Data as of 6/30/2009 | | | Teachers | 159.85 | 17.17 | Teacher Aides | 59.03 | 46.50 | | | | |
| | | | Others | 5.30 | 517.92 | Others | 75.42 | 36.40 | | | | |
| | | | Subtotal | 175.15 | 15.67 | Subtotal | 150.03 | 18.30 | | | | |
| | | | Total FTE | | 325.18 | Total Students Per Staff | | 8.44 | | | | |
| | | | Year End Teacher FTE | | | | | | | 155.00 | | |
| Year End Teacher Salaries | | | | | | | \$6,179,102 | | | | | |
| Superintendent's Salary | | | | | | | \$103,098 | | | | | |
| Fall 2008 Enrollment | 2,745 | Number of Schools | 4 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$216,756 | \$2,373,371 | \$0 | \$2,585,013 | \$2,497,013 | \$93,114 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$50,076 | \$151,711 | \$0 | \$245,651 | \$185,394 | \$16,393 |
| Unrestricted Capital Outlay | \$157,288 | \$124,603 | \$0 | \$300,549 | \$120,111 | \$161,780 |
| Soft Capital Allocation | \$41,749 | \$72,654 | \$0 | \$131,560 | \$119,364 | (\$4,961) |
| Emergency Deficiencies Correction | \$0 | \$40,253 | \$0 | \$0 | \$40,127 | \$126 |
| Building Renewal | \$22,854 | \$292 | \$0 | \$35,830 | \$7,208 | \$15,938 |
| New School Facilities | \$746 | \$12 | \$0 | \$0 | \$0 | \$758 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$9,801 | \$499 | \$0 | \$9,761 | \$0 | \$10,300 |
| Federal Projects | \$24,717 | \$194,044 | (\$4,362) | \$207,008 | \$172,533 | \$41,866 |
| State Projects | \$769 | \$166,641 | \$0 | \$166,544 | \$165,469 | \$1,941 |
| Food Services | \$17,745 | \$138,918 | \$0 | \$145,282 | \$142,634 | \$14,029 |
| Other | \$147,600 | \$235,400 | \$0 | \$249,084 | \$107,217 | \$275,783 |
| Total | \$690,101 | \$3,498,398 | (\$4,362) | \$4,076,282 | \$3,557,070 | \$627,067 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$133 | \$6 | \$4,382 | \$3,870 | \$2,895 | \$1,626 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$1,005,859 | \$0 | \$1,380,746 | \$138,477 | \$2,525,082 |
| Unrestricted Capital Outlay | \$57,793 | \$0 | \$66,810 | \$0 | \$124,603 |
| Soft Capital Outlay | \$32,568 | \$0 | \$40,086 | \$0 | \$72,654 |
| School Facilities | \$0 | \$0 | \$304 | \$0 | \$304 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$163,526 | \$0 | \$326,565 | \$285,664 | \$775,755 |
| Total By Source | \$1,259,746 | \$0 | \$1,814,511 | \$424,141 | \$3,498,398 |
| Percentage Of Total Revenues | 36.01% | 0.00% | 51.87% | 12.12% | 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 | 1 | 3 | 1 | 9 | 4 | 5 |
| Hearing Impairments | \$1,500 | \$1,420 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$15,000 | \$14,197 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 23 |
| Specific Learning Disability | \$107,219 | \$101,579 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$46,558 | \$44,065 | | | Primary | 1.3958 | \$67,425,027 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.2718 | \$80,991,182 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | S.R.P. | | \$22,754 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 387.600 | | 387.100 | | 0.000 | |
| Preschool Severe Delay | \$19,045 | \$18,025 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$4,500 | \$4,259 | 06-07 Total | | 387.600 | | 387.100 | | 0.000 | |
| Speech/Language Impairment | \$19,992 | \$18,922 | 07-08 Elem | | 395.755 | | 393.950 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 395.755 | | 393.950 | | 0.000 | |
| Subtotal | \$213,814 | \$202,467 | 08-09 Elem | | 367.098 | | 366.398 | | 0.000 | |
| Gifted | \$1,500 | \$1,318 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 367.098 | | 366.398 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 2.00 | | 193.00 | | 1.00 | |
| Career Education | \$0 | \$0 | Teachers | | 23.00 | | 16.78 | | 6.43 | |
| Total | \$215,314 | \$203,785 | Others | | 0.80 | | 482.50 | | 13.67 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$738,189 | | | | |
| Building & Improvements | \$3,247,679 | | | | |
| Furniture, Equip, Vehicles | \$988,317 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 386 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | 23.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$1,218,984 | |
| | | | | Superintendent's Salary | |
| | | | | \$85,043 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|---------------------------|-------------------|--------------------|-----------------------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$115,891 | \$1,379,926 | (\$1,281) | \$1,487,634 | \$1,317,742 | \$176,794 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$66,539 | \$49,918 | \$0 | \$165,996 | \$69,548 | \$46,909 | | | | | |
| Unrestricted Capital Outlay | (\$46,977) | \$267,950 | \$0 | \$276,855 | \$281,875 | (\$60,902) | | | | | |
| Soft Capital Allocation | \$19,238 | \$34,052 | \$0 | \$196,185 | \$21,687 | \$31,603 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$9,402 | \$207 | \$0 | \$0 | \$0 | \$9,609 | | | | | |
| New School Facilities | \$172,527 | \$3,388 | \$0 | \$0 | \$0 | \$175,915 | | | | | |
| Adjacent Ways | \$83 | \$2 | \$0 | \$0 | \$0 | \$85 | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| School Plant | \$18,235 | \$5,946 | \$0 | \$0 | \$0 | \$24,181 | | | | | |
| Federal Projects | \$15,806 | \$135,385 | (\$150) | \$132,227 | \$95,553 | \$55,488 | | | | | |
| State Projects | \$88 | \$4,606 | \$0 | \$6,572 | \$4,649 | \$45 | | | | | |
| Food Services | \$7,765 | \$71,939 | \$0 | \$80,950 | \$77,546 | \$2,158 | | | | | |
| Other | \$31,364 | \$21,864 | \$0 | \$23,421 | \$15,025 | \$38,203 | | | | | |
| Total | \$409,961 | \$1,975,183 | (\$1,431) | \$2,369,840 | \$1,883,625 | \$500,088 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$0 | \$0 | \$998 | \$1,000 | \$998 | \$0 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$819,897 | \$0 | \$609,947 | \$0 | \$1,429,844 | | | | | |
| Unrestricted Capital Outlay | | \$158,549 | \$0 | \$109,401 | \$0 | \$267,950 | | | | | |
| Soft Capital Outlay | | \$20,377 | \$0 | \$13,675 | \$0 | \$34,052 | | | | | |
| School Facilities | | \$0 | \$0 | \$3,595 | \$0 | \$3,595 | | | | | |
| Adjacent Ways | | \$2 | \$0 | \$0 | \$0 | \$2 | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other: See Definitions for Description | | \$41,141 | \$0 | \$4,606 | \$193,993 | \$239,740 | | | | | |
| Total By Source | | \$1,039,966 | \$0 | \$741,224 | \$193,993 | \$1,975,183 | | | | | |
| Percentage Of Total Revenues | | 52.65% | 0.00% | 37.53% | 9.82% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$0 | \$8,546 | 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 | \$17,750 | \$5,175 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$60,000 | \$3,181 | | | | Primary | | 4.7276 | | \$24,707,502 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.0000 | | \$32,018,396 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$199,388 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 115.655 | | 115.575 | | 0.000 | | 115.575 |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 49.010 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 164.665 | | 115.575 | | 0.000 | | 115.575 |
| Speech/Language Impairment | \$16,000 | \$20,994 | 07-08 Elem | | 121.665 | | 121.665 | | 0.000 | | 121.665 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 40.305 | | 0.000 | | 0.000 | | 0.000 |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 161.970 | | 121.665 | | 0.000 | | 121.665 |
| Subtotal | \$93,750 | \$37,896 | 08-09 Elem | | 114.585 | | 114.085 | | 0.000 | | 114.085 |
| Gifted | \$0 | \$0 | 08-09 HS | | 49.875 | | 0.000 | | 0.000 | | 0.000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 164.460 | | 114.085 | | 0.000 | | 114.085 |
| 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 | 121.00 | Managers | | 2.00 | | 60.50 | |
| Career Education | \$0 | \$0 | Teachers | 10.50 | 11.52 | Teacher Aides | | 2.50 | | 48.40 | |
| Total | \$93,750 | \$37,896 | Others | 0.00 | 0.00 | Others | | 4.25 | | 28.47 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 11.50 | 10.52 | Subtotal | | 8.75 | | 13.83 | |
| | | | Total FTE | 20.25 | | Total Students Per Staff | | 5.98 | | | |
| Bonds Outstanding | | | | | | | Year End Teacher FTE | | | 9.00 | |
| Land & Improvements | | | | | | | Year End Teacher Salaries | | | \$488,532 | |
| Building & Improvements | | | | | | | Superintendent's Salary | | | \$90,000 | |
| Furniture, Equip, Vehicles | | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | | |
| Fall 2008 Enrollment | 121 | Number of Schools | 1 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|-----------------------|--------------------|------|--------------------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$3,467 | \$12,229,235 | \$0 | \$13,214,501 | \$13,008,116 | (\$775,414) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$23,484 | \$818,240 | \$0 | \$1,275,286 | \$1,277,627 | (\$435,903) | | | | | |
| Unrestricted Capital Outlay | (\$32,027) | \$392,655 | \$0 | \$506,683 | \$386,689 | (\$26,061) | | | | | |
| Soft Capital Allocation | \$81,342 | \$525,309 | \$0 | \$558,048 | \$315,514 | \$291,137 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$2,353 | \$31 | \$0 | \$2,351 | \$0 | \$2,384 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$84,476 | \$759 | \$0 | \$0 | \$0 | \$85,235 | | | | | |
| Debt Service | \$47,551 | \$888,333 | \$0 | \$0 | \$924,091 | \$11,793 | | | | | |
| School Plant | \$13,082 | \$181 | \$0 | \$1,750 | \$0 | \$13,263 | | | | | |
| Federal Projects | \$649,683 | \$1,367,494 | (\$64,823) | \$1,754,760 | \$1,372,387 | \$579,967 | | | | | |
| State Projects | \$24,566 | \$139,201 | \$0 | \$186,478 | \$144,501 | \$19,266 | | | | | |
| Food Services | \$144,549 | \$1,453,113 | (\$23,588) | \$1,470,541 | \$1,240,120 | \$333,954 | | | | | |
| Other | \$413,057 | \$742,542 | (\$1,088) | \$452,566 | \$708,380 | \$446,131 | | | | | |
| Total | \$1,455,583 | \$18,557,093 | (\$89,499) | \$19,422,964 | \$19,377,425 | \$545,752 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$20 | \$0 | \$0 | \$0 | \$0 | \$20 | | | | | |
| Indirect Costs | \$66,904 | \$628 | \$89,837 | \$84,508 | \$61,336 | \$96,033 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$4,639,927 | \$0 | \$8,407,548 | \$0 | \$13,047,475 | | | | | |
| Unrestricted Capital Outlay | | \$147,910 | \$0 | \$244,745 | \$0 | \$392,655 | | | | | |
| Soft Capital Outlay | | \$198,982 | \$0 | \$326,327 | \$0 | \$525,309 | | | | | |
| School Facilities | | \$0 | \$0 | \$31 | \$0 | \$31 | | | | | |
| Adjacent Ways | | \$759 | \$0 | \$0 | \$0 | \$759 | | | | | |
| Debt Service | | \$888,333 | \$0 | \$0 | \$0 | \$888,333 | | | | | |
| Other: See Definitions for Description | | \$758,945 | \$0 | \$511,648 | \$2,431,938 | \$3,702,531 | | | | | |
| Total By Source | | \$6,634,856 | \$0 | \$9,490,299 | \$2,431,938 | \$18,557,093 | | | | | |
| Percentage Of Total Revenues | | 35.75% | 0.00% | 51.14% | 13.11% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$30,201 | \$30,502 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$52,710 | \$58,600 | 0 | 4 | 7 | 7 | 7 | 10 | 15 | 17 | |
| Hearing Impairments | \$51,052 | \$53,975 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$15,712 | \$14,805 | 8 | 75 | 0 | 0 | 0 | 0 | 0 | 75 | |
| Specific Learning Disability | \$443,277 | \$427,650 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$180,420 | \$175,975 | | | Primary | 1.6768 | \$295,481,775 | | | | |
| Multiple Disabilities | \$90,949 | \$89,665 | K-8 | \$16,016 | | Secondary | 0.5417 | \$375,976,533 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | \$87,207 | | | |
| Orthopedic Impairment | \$39,452 | \$32,220 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 2,389.355 | | 2,388.000 | | 0.000 | | 2,388.000 |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 2,389.355 | | 2,388.000 | | 0.000 | | 2,388.000 |
| Speech/Language Impairment | \$121,223 | \$126,570 | 07-08 Elem | | 2,398.000 | | 2,396.875 | | 3.525 | | 2,400.400 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 2,398.000 | | 2,396.875 | | 3.525 | | 2,400.400 |
| Subtotal | \$1,024,996 | \$1,009,962 | 08-09 Elem | | 2,301.333 | | 2,300.033 | | 7.110 | | 2,307.143 |
| Gifted | \$35,000 | \$16,016 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 2,301.333 | | 2,300.033 | | 7.110 | | 2,307.143 |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | 14.00 | 175.64 | Managers | 15.15 | 162.31 | | | |
| Career Education | \$0 | \$0 | Teachers | 138.00 | 17.82 | Teacher Aides | 30.55 | 80.49 | | | |
| Total | \$1,059,996 | \$1,025,978 | Others | 8.60 | 285.93 | Others | 93.66 | 26.25 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 160.60 | 15.31 | Subtotal | 139.36 | 17.64 | | | |
| | | | Total FTE | | 299.96 | Total Students Per Staff | | 8.20 | | | |
| | | | Year End Teacher FTE | | | | | 148.00 | | | |
| | | | Year End Teacher Salaries | | | | | \$7,169,903 | | | |
| | | | Superintendent's Salary | | | | | \$99,910 | | | |
| Fall 2008 Enrollment | 2,459 | Number of Schools | 5 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|--------------------|-----------------|----------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$22,888 | \$80,862 | \$0 | \$105,000 | \$89,839 | \$13,911 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$1,874 | \$2,725 | \$0 | \$6,335 | \$3,738 | \$861 | | | | | |
| Unrestricted Capital Outlay | \$2,675 | \$13,749 | \$0 | \$18,000 | \$1,089 | \$15,335 | | | | | |
| Soft Capital Allocation | \$1,612 | \$1,013 | \$0 | \$1,000 | \$148 | \$2,477 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$3 | \$0 | \$0 | \$0 | \$3 | | | | | |
| Building Renewal | \$12,239 | \$192 | \$0 | \$16,110 | \$715 | \$11,716 | | | | | |
| 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 | \$77 | \$18 | \$0 | \$78 | \$0 | \$95 | | | | | |
| Federal Projects | \$440 | \$8,973 | \$0 | \$10,000 | \$8,966 | \$447 | | | | | |
| State Projects | \$108 | \$3,113 | \$0 | \$1,400 | \$1,523 | \$1,698 | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other | \$1,731 | \$10,866 | \$0 | \$2,575 | \$10,519 | \$2,078 | | | | | |
| Total | \$43,644 | \$121,514 | \$0 | \$160,498 | \$116,537 | \$48,621 | | | | | |
| 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 | | \$76,938 | \$0 | \$6,649 | \$0 | \$83,587 | | | | | |
| Unrestricted Capital Outlay | | \$13,096 | \$0 | \$653 | \$0 | \$13,749 | | | | | |
| Soft Capital Outlay | | \$967 | \$0 | \$46 | \$0 | \$1,013 | | | | | |
| School Facilities | | \$0 | \$0 | \$192 | \$0 | \$192 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other: See Definitions for Description | | \$10,884 | \$0 | \$3,116 | \$8,973 | \$22,973 | | | | | |
| Total By Source | | \$101,885 | \$0 | \$10,656 | \$8,973 | \$121,514 | | | | | |
| Percentage Of Total Revenues | | 83.85% | 0.00% | 8.77% | 7.38% | 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 | 1.9718 | \$4,915,355 | | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0000 | \$6,588,918 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 4.990 | | 4.990 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 4.990 | | 4.990 | | 0.000 | | |
| Speech/Language Impairment | \$1,000 | \$0 | 07-08 Elem | | 6.000 | | 6.000 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 6.000 | | 6.000 | | 0.000 | | |
| Subtotal | \$1,000 | \$0 | 08-09 Elem | | 6.038 | | 6.038 | | 0.000 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 6.038 | | 6.038 | | 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 | 1.00 | 7.00 | Managers | 0.35 | 20.00 | | | |
| Career Education | \$0 | \$109 | Teachers | 0.00 | 0.00 | Teacher Aides | 0.40 | 17.50 | | | |
| Total | \$1,000 | \$109 | Others | 0.00 | 0.00 | Others | 0.10 | 70.00 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 1.00 | 7.00 | Subtotal | 0.85 | 8.24 | | | |
| Bonds Outstanding | | \$0 | Total FTE | | 1.85 | Total Students Per Staff | | 3.78 | | | |
| Land & Improvements | | \$35,879 | Year End Teacher FTE | | | | | | | 1.00 | |
| Building & Improvements | | \$39,559 | Year End Teacher Salaries | | | | | | | \$56,798 | |
| Furniture, Equip, Vehicles | | \$23,755 | Superintendent's Salary | | | | | | | \$0 | |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 7 | Number of Schools | 1 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$59,678 | \$269,425 | \$0 | \$320,324 | \$307,056 | \$22,047 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$8,316 | \$11,385 | \$0 | \$23,183 | \$13,082 | \$6,619 |
| Unrestricted Capital Outlay | (\$6,566) | \$62,072 | \$0 | \$43,018 | \$39,213 | \$16,293 |
| Soft Capital Allocation | (\$1,125) | \$13,764 | \$0 | \$14,000 | \$13,504 | (\$865) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$5,259 | \$99 | \$0 | \$6,000 | \$0 | \$5,358 |
| 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 | \$8 | \$2 | \$0 | \$9 | \$0 | \$10 |
| Federal Projects | \$3,020 | \$17,120 | \$0 | \$23,012 | \$17,062 | \$3,078 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$14,215 | \$1,351 | \$0 | \$13,964 | \$8,867 | \$6,699 |
| Total | \$82,805 | \$375,218 | \$0 | \$443,510 | \$398,784 | \$59,239 |
| 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 | \$200,246 | \$0 | \$80,564 | \$0 | \$280,810 |
| Unrestricted Capital Outlay | \$46,068 | \$0 | \$16,004 | \$0 | \$62,072 |
| Soft Capital Outlay | \$10,208 | \$0 | \$3,556 | \$0 | \$13,764 |
| School Facilities | \$0 | \$0 | \$99 | \$0 | \$99 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$1,353 | \$0 | \$0 | \$17,120 | \$18,473 |
| Total By Source | \$257,875 | \$0 | \$100,223 | \$17,120 | \$375,218 |
| Percentage Of Total Revenues | 68.73% | 0.00% | 26.71% | 4.56% | 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 | \$20,902 | \$3,879 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$3,879 | | | Primary | | 4.5739 \$5,691,657 | | | |
| 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 | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 28.360 | | 28.360 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 HS | | 4.000 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$1,783 | 06-07 Total | | 32.360 | | 28.360 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 27.605 | | 27.605 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 2.000 | | 0.000 | | 0.000 | |
| Subtotal | \$20,902 | \$9,541 | 07-08 Total | | 29.605 | | 27.605 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 Elem | | 25.710 | | 25.710 | | 0.200 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 3.000 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 28.710 | | 25.710 | | 0.200 | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Total | \$20,902 | \$9,541 | | | | | | | Classified FTE | |

| Miscellaneous Data as of 6/30/2009 | | | |
|------------------------------------|-----------|-------------------|---|
| Bonds Outstanding | \$0 | | |
| Land & Improvements | \$32,639 | | |
| Building & Improvements | \$80,013 | | |
| Furniture, Equip, Vehicles | \$166,641 | | |
| Construction in Progress | \$0 | | |
| Fall 2008 Enrollment | 30 | Number of Schools | 1 |

| | | | | | |
|---------------------------|------|-------|--------------------------|----------|-------|
| Admins | 0.00 | 0.00 | Managers | 0.50 | 60.00 |
| Teachers | 2.00 | 15.00 | Teacher Aides | 2.00 | 15.00 |
| Others | 0.00 | 0.00 | Others | 0.66 | 45.45 |
| Subtotal | 2.00 | 15.00 | Subtotal | 3.16 | 9.49 |
| Total FTE | | 5.16 | Total Students Per Staff | | 5.81 |
| Year End Teacher FTE | | | | 2.00 | |
| Year End Teacher Salaries | | | | \$93,151 | |
| Superintendent's Salary | | | | \$0 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|--------------|------------------------------------|--------------|-------------------|--------------------------|--------------------------|-----------|------------------|---------------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$671,395 | \$30,034,691 | \$0 | \$32,363,631 | \$31,614,753 | (\$908,667) | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$410,747 | \$2,153,425 | \$0 | \$3,714,199 | \$2,539,594 | \$24,578 | | | | |
| Unrestricted Capital Outlay | (\$51,926) | \$637,942 | \$0 | \$882,671 | \$596,060 | (\$10,044) | | | | |
| Soft Capital Allocation | \$132,560 | \$1,281,154 | \$0 | \$1,490,903 | \$1,341,852 | \$71,862 | | | | |
| Emergency Deficiencies Correction | \$0 | \$42,816 | \$0 | \$0 | \$42,816 | \$0 | | | | |
| Building Renewal | \$5,930 | \$71 | \$0 | \$11,000 | \$0 | \$6,001 | | | | |
| New School Facilities | \$73,676 | \$612 | \$0 | \$0 | \$0 | \$74,288 | | | | |
| Adjacent Ways | \$322,479 | \$3,323 | \$0 | \$325,000 | \$2,363 | \$323,439 | | | | |
| Debt Service | \$870,611 | \$4,804,089 | \$0 | \$5,268,164 | \$5,270,176 | \$404,524 | | | | |
| School Plant | \$7,675 | \$1,291 | \$0 | \$8,961 | \$0 | \$8,966 | | | | |
| Federal Projects | \$521,227 | \$3,481,750 | (\$186,170) | \$3,699,475 | \$3,013,149 | \$803,658 | | | | |
| State Projects | \$157,219 | \$587,013 | \$0 | \$752,650 | \$533,114 | \$211,118 | | | | |
| Food Services | \$670,953 | \$2,435,422 | (\$299,884) | \$2,921,110 | \$2,097,147 | \$709,344 | | | | |
| Other | \$861,300 | \$1,837,570 | \$0 | \$1,448,621 | \$1,030,362 | \$1,668,508 | | | | |
| Total | \$4,653,846 | \$47,301,169 | (\$486,054) | \$52,886,385 | \$48,081,386 | \$3,387,575 | | | | |
| Bond Building | \$29,269,589 | \$0 | \$0 | \$29,217,839 | \$17,631,639 | \$11,637,950 | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Indirect Costs | \$45,843 | \$403 | \$486,054 | \$120,000 | \$80,283 | \$452,017 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$10,698,086 | \$0 | \$21,490,030 | \$0 | \$32,188,116 | | | | |
| Unrestricted Capital Outlay | | \$226,427 | \$0 | \$411,515 | \$0 | \$637,942 | | | | |
| Soft Capital Outlay | | \$458,123 | \$0 | \$823,031 | \$0 | \$1,281,154 | | | | |
| School Facilities | | \$0 | \$0 | \$683 | \$0 | \$683 | | | | |
| Adjacent Ways | | \$3,323 | \$0 | \$0 | \$0 | \$3,323 | | | | |
| Debt Service | | \$4,804,089 | \$0 | \$0 | \$0 | \$4,804,089 | | | | |
| Other: See Definitions for Description | | \$1,972,230 | \$0 | \$1,295,414 | \$5,118,218 | \$8,385,862 | | | | |
| Total By Source | | \$18,162,278 | \$0 | \$24,020,673 | \$5,118,218 | \$47,301,169 | | | | |
| Percentage Of Total Revenues | | 38.40% | 0.00% | 50.78% | 10.82% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$0 | 0 | 0 | 41 | 66 | 93 | 126 | 118 | 112 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 146 | 702 | 220 | 162 | 151 | 151 | 684 | 1,386 |
| Specific Learning Disability | \$3,743,169 | \$3,690,167 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 3.1141 | | \$468,245,644 |
| Multiple Disabilities | \$101,330 | \$101,330 | K-8 | \$100,169 | | Secondary | | 0.7688 | | \$602,674,900 |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$104,191 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 4,458.115 | | 4,456.325 | | 0.000 | |
| Preschool Severe Delay | \$200,425 | \$200,425 | 06-07 HS | | 1,651.735 | | 1,647.735 | | 0.950 | |
| Preschool Speech/Lang Delay | \$73,509 | \$73,509 | 06-07 Total | | 6,109.850 | | 6,104.060 | | 0.950 | |
| Speech/Language Impairment | \$376,879 | \$376,879 | 07-08 Elem | | 4,512.008 | | 4,508.553 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1,632.750 | | 1,629.750 | | 3.090 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 6,144.758 | | 6,138.303 | | 3.090 | |
| Subtotal | \$4,495,312 | \$4,442,310 | 08-09 Elem | | 4,309.590 | | 4,306.515 | | 0.000 | |
| Gifted | \$100,169 | \$100,169 | 08-09 HS | | 1,678.778 | | 1,678.778 | | 5.400 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 5,988.368 | | 5,985.293 | | 5.400 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$368,729 | \$367,453 | Admins | | 18.00 | | 351.94 | | 21.87 | |
| Career Education | \$0 | \$0 | Teachers | | 361.58 | | 17.52 | | Teacher Aides | |
| Total | \$4,964,210 | \$4,909,932 | Others | | 13.00 | | 487.31 | | 196.47 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 392.58 | | 16.14 | | 328.48 | |
| Bonds Outstanding | | | Total FTE | | 721.06 | | Total Students Per Staff | | 8.79 | |
| Land & Improvements | | | | | | | | | | |
| Building & Improvements | | | | | | | | | | |
| Furniture, Equip, Vehicles | | | | | | | | | | |
| Construction in Progress | | | | | | | | | | |
| Fall 2008 Enrollment | | | 6,335 | | Number of Schools | | 10 | | | |
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See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$148,481 | \$1,086,911 | \$0 | \$1,229,133 | \$1,073,356 | \$162,036 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$15,764 | \$26,024 | \$0 | \$57,035 | \$27,549 | \$14,239 |
| Unrestricted Capital Outlay | \$9,716 | \$20,290 | \$0 | \$21,179 | \$8,287 | \$21,719 |
| Soft Capital Allocation | \$1,553 | \$29,878 | \$0 | \$36,771 | \$23,055 | \$8,376 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$20,966 | \$288 | \$0 | \$27,000 | \$9,630 | \$11,624 |
| New School Facilities | \$7,674 | \$98 | \$0 | \$7,975 | \$1,218 | \$6,554 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$10,499 | \$248 | \$0 | \$10,640 | \$0 | \$10,747 |
| Federal Projects | \$7,738 | \$77,748 | (\$657) | \$85,039 | \$56,249 | \$28,580 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$5,759 | \$14,298 | \$0 | \$15,461 | \$16,180 | \$3,877 |
| Other | \$14,425 | \$7,139 | \$0 | \$11,370 | \$8,439 | \$13,125 |
| Total | \$242,575 | \$1,262,922 | (\$657) | \$1,501,603 | \$1,223,963 | \$280,877 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$657 | \$0 | \$657 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-----------|--------|-----------|----------|-------------|
| M&O , CSF, & IIF | \$695,610 | \$0 | \$417,325 | \$0 | \$1,112,935 |
| Unrestricted Capital Outlay | \$13,321 | \$0 | \$6,969 | \$0 | \$20,290 |
| Soft Capital Outlay | \$18,399 | \$0 | \$11,479 | \$0 | \$29,878 |
| School Facilities | \$0 | \$0 | \$386 | \$0 | \$386 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$10,657 | \$0 | \$0 | \$88,776 | \$99,433 |
| Total By Source | \$737,987 | \$0 | \$436,159 | \$88,776 | \$1,262,922 |
| Percentage Of Total Revenues | 58.43% | 0.00% | 34.54% | 7.03% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------------|----|----------------|----|--------------------|------|
| Autism | \$106,475 | \$24,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$80,697 | \$9,000 | 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 | \$36,002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specific Learning Disability | \$0 | \$82,003 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$9,000 | | | | | Primary | | \$12,539,385 | |
| 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 | |
| Preschool Moderate Delay | \$0 | \$0 | | | | | | | Other Attending | |
| Preschool Severe Delay | \$0 | \$0 | | | | | | | Total Attending | |
| Preschool Speech/Lang Delay | \$4,054 | \$0 | | | | | | | | |
| Speech/Language Impairment | \$0 | \$45,000 | | | | | | | | |
| Traumatic Brain Injury | \$0 | \$0 | | | | | | | | |
| Visual Impairment | \$0 | \$0 | | | | | | | | |
| Subtotal | \$191,226 | \$205,005 | | | | | | | | |
| Gifted | \$0 | \$0 | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | |
| Total | \$191,226 | \$205,005 | | | | | | | | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----------|-------------------|---|--|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$189,087 | | | | |
| Building & Improvements | \$79,083 | | | | |
| Furniture, Equip, Vehicles | \$316,281 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 58 | Number of Schools | 1 | | |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 1.00 | 58.00 | Managers | 1.00 | 58.00 |
| Teachers | 5.50 | 10.55 | Teacher Aides | 5.00 | 11.60 |
| Others | 0.00 | 0.00 | Others | 4.50 | 12.89 |
| Subtotal | 6.50 | 8.92 | Subtotal | 10.50 | 5.52 |
| Total FTE | 17.00 | | Total Students Per Staff | 3.41 | |

| | | | | |
|---------------------------|--|--|--|-----------|
| Year End Teacher FTE | | | | 5.00 |
| Year End Teacher Salaries | | | | \$236,672 |
| Superintendent's Salary | | | | \$0 |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$265,686 | \$3,182,691 | \$252 | \$3,489,512 | \$3,410,984 | \$37,645 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$393,042 | \$223,107 | \$0 | \$655,368 | \$256,089 | \$360,060 |
| Unrestricted Capital Outlay | \$14,997 | \$195,499 | \$0 | \$305,393 | \$47,443 | \$163,053 |
| Soft Capital Allocation | \$23,793 | \$135,291 | \$0 | \$177,539 | \$114,644 | \$44,440 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$33,376 | \$2,453 | \$0 | \$12,899 | \$35,829 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$11,583 | \$252 | \$0 | \$11,500 | \$3,455 | \$8,380 |
| Debt Service | \$7,237 | \$131,944 | \$0 | \$122,053 | \$122,453 | \$16,728 |
| School Plant | \$3,925 | \$52 | \$0 | \$3,966 | \$1,961 | \$2,016 |
| Federal Projects | \$323,058 | \$305,481 | (\$13,417) | \$443,443 | \$217,740 | \$397,382 |
| State Projects | \$403 | \$199,964 | \$0 | \$199,874 | \$177,228 | \$23,139 |
| Food Services | \$57,643 | \$276,424 | (\$12,000) | \$280,000 | \$260,808 | \$61,259 |
| Other | \$137,369 | \$191,878 | \$0 | \$145,250 | \$117,815 | \$211,432 |
| Total | \$1,272,112 | \$4,845,036 | (\$25,165) | \$5,846,797 | \$4,766,449 | \$1,325,534 |
| Bond Building | \$677,082 | \$0 | \$500,000 | \$1,550,000 | \$843,157 | \$333,925 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$31,240 | \$463 | \$25,165 | \$10,000 | \$6,139 | \$50,729 |

| Revenues Received By Source | | Local | County | State | Federal | Total Rev |
|--|--|-------------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | | \$1,102,801 | \$0 | \$2,302,997 | \$0 | \$3,405,798 |
| Unrestricted Capital Outlay | | \$56,321 | \$0 | \$139,178 | \$0 | \$195,499 |
| Soft Capital Outlay | | \$42,506 | \$0 | \$92,785 | \$0 | \$135,291 |
| School Facilities | | \$0 | \$0 | \$2,453 | \$0 | \$2,453 |
| Adjacent Ways | | \$252 | \$0 | \$0 | \$0 | \$252 |
| Debt Service | | \$131,944 | \$0 | \$0 | \$0 | \$131,944 |
| Other: See Definitions for Description | | \$223,053 | \$0 | \$205,813 | \$544,933 | \$973,799 |
| Total By Source | | \$1,556,877 | \$0 | \$2,743,226 | \$544,933 | \$4,845,036 |
| Percentage Of Total Revenues | | 32.13% | 0.00% | 56.62% | 11.25% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$57,540 |
| Emotional Disability | \$18,530 | \$1,470 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$61,918 | \$28,153 |
| Multiple Disabilities | \$61,274 | \$74,288 |
| Multiple Disabilities with SSI | \$111,303 | \$101,212 |
| Orthopedic Impairment | \$135,118 | \$146,590 |
| Preschool Moderate Delay | \$0 | \$0 |
| Preschool Severe Delay | \$46,575 | \$22,893 |
| Preschool Speech/Lang Delay | \$0 | \$0 |
| Speech/Language Impairment | \$54,856 | \$54,054 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$489,574 | \$486,200 |
| Gifted | \$650 | \$6,232 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$30,542 | \$30,361 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$94,321 | \$85,380 |
| Career Education | \$0 | \$0 |
| Total | \$615,087 | \$608,173 |

| Gifted Program Duplicated Counts | | | | | | | | |
|------------------------------------|-----|---------|----|-----------|----|-----------|------|--------------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 0 | 0 | 0 | 0 | 1 | 4 | 7 | 0 | |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| 4 | 16 | 0 | 1 | 2 | 0 | 3 | 19 | |
| Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| K-8 | | \$3,116 | | Primary | | 3.2418 | | \$40,287,335 |
| 9-12 | | \$3,116 | | Secondary | | 0.2261 | | \$53,320,277 |
| | | | | S.R.P. | | \$153,186 | | |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 06-07 Elem | 358.915 | 358.265 | 0.000 | 358.265 |
| 06-07 HS | 182.903 | 182.903 | 20.430 | 203.333 |
| 06-07 Total | 541.818 | 541.168 | 20.430 | 561.598 |
| 07-08 Elem | 353.100 | 352.420 | 1.450 | 353.870 |
| 07-08 HS | 163.283 | 163.283 | 14.780 | 178.063 |
| 07-08 Total | 516.383 | 515.703 | 16.230 | 531.933 |
| 08-09 Elem | 319.330 | 319.330 | 0.305 | 319.635 |
| 08-09 HS | 160.955 | 160.955 | 14.460 | 175.415 |
| 08-09 Total | 480.285 | 480.285 | 14.765 | 495.050 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 3.25 | 162.15 | Managers | 4.50 | 117.11 |
| Teachers | 32.00 | 16.47 | Teacher Aides | 10.24 | 51.46 |
| Others | 1.00 | 527.00 | Others | 26.19 | 20.12 |
| Subtotal | 36.25 | 14.54 | Subtotal | 40.93 | 12.88 |
| Total FTE | | 77.18 | Total Students Per Staff | | 6.83 |

| Year End Teacher FTE | | | | 33.00 | |
|---------------------------|--|--|--|-------------|--|
| Year End Teacher Salaries | | | | \$1,051,188 | |
| Superintendent's Salary | | | | \$106,500 | |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 527 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$125,260 | \$6,358,134 | \$0 | \$7,160,545 | \$6,867,523 | (\$384,129) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$402,401 | \$517,661 | \$0 | \$1,035,161 | \$840,615 | \$79,447 |
| Unrestricted Capital Outlay | \$57,863 | \$145,642 | \$0 | \$255,117 | \$153,969 | \$49,536 |
| Soft Capital Allocation | \$187,483 | \$138,933 | \$0 | \$331,404 | \$308,688 | \$17,728 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$106,794 | \$948 | \$0 | \$100,345 | \$72,831 | \$34,911 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$231 | \$6 | \$0 | \$0 | \$0 | \$237 |
| Debt Service | \$477,371 | \$760,004 | \$0 | \$1,133,294 | \$1,143,284 | \$94,091 |
| School Plant | \$519 | \$8 | \$0 | \$0 | \$0 | \$527 |
| Federal Projects | \$115,882 | \$606,113 | (\$12,862) | \$739,425 | \$569,626 | \$139,507 |
| State Projects | \$38,909 | \$120,379 | \$0 | \$121,872 | \$139,972 | \$19,316 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$844,608 | \$842,982 | \$0 | \$1,133,454 | \$1,137,689 | \$549,901 |
| Total | \$2,357,321 | \$9,490,810 | (\$12,862) | \$12,010,617 | \$11,234,197 | \$601,072 |
| Bond Building | \$172,954 | \$0 | \$6,300,000 | \$6,390,909 | \$6,234,813 | \$238,141 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$454 | \$7 | \$12,783 | \$5,100 | \$12,873 | \$371 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|-------------|-----------|-------------|
| M&O , CSF, & IIF | \$4,749,109 | \$0 | \$2,126,686 | \$0 | \$6,875,795 |
| Unrestricted Capital Outlay | \$105,529 | \$0 | \$40,113 | \$0 | \$145,642 |
| Soft Capital Outlay | \$103,077 | \$0 | \$35,856 | \$0 | \$138,933 |
| School Facilities | \$0 | \$0 | \$948 | \$0 | \$948 |
| Adjacent Ways | \$6 | \$0 | \$0 | \$0 | \$6 |
| Debt Service | \$760,004 | \$0 | \$0 | \$0 | \$760,004 |
| Other: See Definitions for Description | \$842,990 | \$0 | \$120,379 | \$606,113 | \$1,569,482 |
| Total By Source | \$6,560,715 | \$0 | \$2,323,982 | \$606,113 | \$9,490,810 |
| Percentage Of Total Revenues | 69.13% | 0.00% | 24.49% | 6.39% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|-----------|--------------------|---------------|------------------|------|-----------------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$39,270 | \$44,009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hearing Impairments | \$1,919 | \$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 | \$270,937 | \$305,784 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$39,270 | \$44,008 | | | | | Primary | 1.4443 | \$362,906,802 | | |
| Multiple Disabilities | \$39,270 | \$44,008 | K-8 | \$0 | | Secondary | 0.2692 | \$456,967,715 | | | |
| Multiple Disabilities with SSI | \$39,270 | \$44,008 | 9-12 | \$0 | | S.R.P. | | | \$109,961 | | |
| Orthopedic Impairment | \$31,863 | \$35,708 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 1,245.920 | | 1,245.920 | | 32.960 | | 1,278.880 |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 1,245.920 | | 1,245.920 | | 32.960 | | 1,278.880 |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1,188.420 | | 1,188.420 | | 34.080 | | 1,222.500 |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 1,188.420 | | 1,188.420 | | 34.080 | | 1,222.500 |
| Subtotal | \$461,799 | \$517,525 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Gifted | \$0 | \$0 | 08-09 HS | | 1,159.753 | | 1,159.753 | | 51.535 | | 1,211.288 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$9,588 | \$10,835 | 08-09 Total | | 1,159.753 | | 1,159.753 | | 51.535 | | 1,211.288 |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE |
| Vocational Tech Ed | \$308,499 | \$359,168 | Admins | | 4.00 | | 304.75 | | Managers | | 4.00 |
| Career Education | \$0 | \$0 | Teachers | | 62.50 | | 19.50 | | Teacher Aides | | 11.25 |
| Total | \$779,886 | \$887,528 | Others | | 16.65 | | 73.21 | | Others | | 40.75 |

| | | | | | | | | | | |
|------------------------------------|-------|-------------------|---|---------------------------|-------|--------|--------------------------|-------|--------|-------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 4.00 | 304.75 | Managers | 4.00 | 304.75 | |
| Bonds Outstanding | | \$14,825,000 | | Teachers | 62.50 | 19.50 | Teacher Aides | 11.25 | 108.36 | |
| Land & Improvements | | \$673,321 | | Others | 16.65 | 73.21 | Others | 40.75 | 29.91 | |
| Building & Improvements | | \$10,615,068 | | Subtotal | 83.15 | 14.66 | Subtotal | 56.00 | 21.77 | |
| Furniture, Equip, Vehicles | | \$2,466,338 | | Total FTE | | 139.15 | Total Students Per Staff | | 8.76 | |
| Construction in Progress | | \$14,475,000 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 64.00 |
| | | | | Year End Teacher Salaries | | | | | | \$3,401,703 |
| | | | | Superintendent's Salary | | | | | | \$92,500 |
| Fall 2008 Enrollment | 1,219 | Number of Schools | 1 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|--------------|----------------|--------------------------|--------------------------|--------|------------------|-----------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$73,082 | \$27,249,631 | \$0 | \$27,298,005 | \$27,192,943 | \$129,770 | | | | | |
| Clsrcm St-CSF & Ins Imp Funds-IIF | \$240,920 | \$1,912,182 | \$0 | \$3,215,455 | \$2,262,640 | (\$109,538) | | | | | |
| Unrestricted Capital Outlay | \$11,221 | \$30,032 | \$0 | \$48,947 | \$16,490 | \$24,763 | | | | | |
| Soft Capital Allocation | \$196,829 | \$1,087,955 | \$0 | \$1,229,226 | \$1,021,170 | \$263,614 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$2,177 | \$0 | \$0 | \$0 | \$0 | \$2,177 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$30,166 | \$0 | \$0 | \$30,000 | \$0 | \$30,166 | | | | | |
| Debt Service | \$1,662,017 | \$774,671 | \$0 | \$2,222,531 | \$2,237,990 | \$198,698 | | | | | |
| School Plant | \$1,166,201 | \$7,830 | \$0 | \$1,173,200 | \$538,786 | \$635,245 | | | | | |
| Federal Projects | (\$784,222) | \$2,402,441 | (\$49,336) | \$2,507,867 | \$2,179,738 | (\$610,855) | | | | | |
| State Projects | \$79,781 | \$208,753 | \$0 | \$172,218 | \$222,611 | \$65,923 | | | | | |
| Food Services | (\$86,177) | \$1,413,775 | \$0 | \$2,200,000 | \$1,657,662 | (\$330,064) | | | | | |
| Other | \$1,001,693 | \$2,824,362 | \$0 | \$3,142,988 | \$2,770,358 | \$1,055,697 | | | | | |
| Total | \$3,593,688 | \$37,911,632 | (\$49,336) | \$43,240,437 | \$40,100,388 | \$1,355,596 | | | | | |
| Bond Building | \$6,063,841 | \$0 | \$0 | \$6,287,067 | \$2,297,398 | \$3,766,443 | | | | | |
| Intergovernmental Agreements | \$0 | \$38,025 | \$0 | \$36,000 | \$38,025 | \$0 | | | | | |
| Indirect Costs | \$0 | \$49,336 | \$0 | \$80,000 | \$49,330 | \$6 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$19,357,567 | \$0 | \$9,804,246 | \$0 | \$29,161,813 | | | | | |
| Unrestricted Capital Outlay | | \$30,032 | \$0 | \$0 | \$0 | \$30,032 | | | | | |
| Soft Capital Outlay | | \$813,034 | \$0 | \$274,921 | \$0 | \$1,087,955 | | | | | |
| School Facilities | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$774,671 | \$0 | \$0 | \$0 | \$774,671 | | | | | |
| Other: See Definitions for Description | | \$3,308,542 | \$0 | \$376,746 | \$3,171,873 | \$6,857,161 | | | | | |
| Total By Source | | \$24,283,846 | \$0 | \$10,455,913 | \$3,171,873 | \$37,911,632 | | | | | |
| Percentage Of Total Revenues | | 64.05% | 0.00% | 27.58% | 8.37% | 100.00% | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$322,981 | \$334,306 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$336,098 | \$320,901 | 43 | 50 | 55 | 72 | 91 | 66 | 70 | 81 | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| Other Health Impairments | \$104,204 | \$100,764 | 73 | 601 | 77 | 61 | 74 | 92 | 304 | 905 | |
| Specific Learning Disability | \$1,566,258 | \$1,515,378 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$395,382 | \$378,374 | | | Primary | | 2.7477 | | \$920,972,066 | | |
| Multiple Disabilities | \$116,125 | \$110,592 | K-8 | \$99,196 | | Secondary | | 0.0504 | | \$1,167,038,339 | |
| Multiple Disabilities with SSI | \$0 | \$1,963 | 9-12 | \$180,137 | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$148,425 | \$141,598 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$67,903 | \$89,742 | 06-07 Elem | | 3,353.750 | | 3,353.750 | | 58.510 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 1,887.633 | | 1,887.633 | | 81.170 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 5,241.383 | | 5,241.383 | | 139.680 | | |
| Speech/Language Impairment | \$326,693 | \$312,483 | 07-08 Elem | | 3,400.515 | | 3,400.515 | | 68.240 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 1,896.330 | | 1,896.330 | | 78.270 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 5,296.845 | | 5,296.845 | | 146.510 | | |
| Subtotal | \$3,384,069 | \$3,306,101 | 08-09 Elem | | 3,373.585 | | 3,373.585 | | 103.363 | | |
| Gifted | \$127,529 | \$124,010 | 08-09 HS | | 1,931.608 | | 1,931.608 | | 85.185 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$289,175 | \$255,379 | 08-09 Total | | 5,305.193 | | 5,305.193 | | 188.548 | | |
| Remedial Education | \$252,534 | \$240,190 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | |
| Vocational Tech Ed | \$136,154 | \$148,447 | Admins | | 19.99 | | 289.54 | | Managers | | |
| Career Education | \$0 | \$0 | Teachers | | 305.37 | | 18.95 | | Teacher Aides | | |
| Total | \$4,189,461 | \$4,074,127 | Others | | 15.67 | | 369.37 | | Others | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 341.03 | | 16.97 | | Subtotal | | |
| Bonds Outstanding | | \$15,085,000 | Total FTE | | 622.16 | | Total Students Per Staff | | 9.30 | | |
| Land & Improvements | | \$263,645 | Year End Teacher FTE | | | | 301.00 | | | | |
| Building & Improvements | | \$1,062,700 | Year End Teacher Salaries | | | | \$13,400,138 | | | | |
| Furniture, Equip, Vehicles | | \$191,117 | Superintendent's Salary | | | | \$96,408 | | | | |
| Construction in Progress | | \$1,009,925 | | | | | | | | | |
| Fall 2008 Enrollment | 5,788 | Number of Schools | 10 | | | | | | | | |

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$222,398 | \$8,803,504 | \$0 | \$9,118,942 | \$8,813,099 | \$212,803 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$202,146 | \$537,468 | \$0 | \$1,022,196 | \$663,917 | \$75,697 |
| Unrestricted Capital Outlay | \$355,464 | \$187,549 | \$0 | \$683,180 | \$76,027 | \$466,986 |
| Soft Capital Allocation | \$227,556 | \$389,290 | \$0 | \$459,912 | \$221,846 | \$395,000 |
| Emergency Deficiencies Correction | \$0 | \$47 | \$0 | \$0 | \$0 | \$47 |
| Building Renewal | \$140,642 | \$2,571 | \$0 | \$274,644 | \$0 | \$143,213 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$296,353 | \$3,486 | \$0 | \$300,000 | \$299,839 | \$0 |
| Debt Service | \$2,358,150 | \$3,056,711 | \$0 | \$5,000,000 | \$5,010,067 | \$404,794 |
| School Plant | \$1,969 | \$2,338 | \$0 | \$5,020 | \$0 | \$4,307 |
| Federal Projects | \$272,679 | \$445,108 | (\$34,062) | \$831,206 | \$641,437 | \$42,288 |
| State Projects | \$21,331 | \$177,341 | \$0 | \$189,303 | \$189,271 | \$9,401 |
| Food Services | \$35,871 | \$485,548 | \$0 | \$547,000 | \$521,419 | \$0 |
| Other | \$850,978 | \$1,145,316 | \$0 | \$1,417,517 | \$1,222,797 | \$773,497 |
| Total | \$4,985,537 | \$15,236,277 | (\$34,062) | \$19,848,920 | \$17,659,719 | \$2,528,033 |
| Bond Building | \$362,667 | \$0 | \$54,466,800 | \$47,943,398 | \$29,147,044 | \$25,682,423 |
| Intergovernmental Agreements | \$61 | \$1 | \$0 | \$7,086 | \$0 | \$62 |
| Indirect Costs | \$9,822 | \$110 | \$34,063 | \$25,000 | \$32,270 | \$11,725 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|-------------|-----------|--------------|
| M&O , CSF, & IIF | \$7,481,093 | \$0 | \$1,859,879 | \$0 | \$9,340,972 |
| Unrestricted Capital Outlay | \$87,830 | \$0 | \$99,719 | \$0 | \$187,549 |
| Soft Capital Outlay | \$320,070 | \$0 | \$69,220 | \$0 | \$389,290 |
| School Facilities | \$0 | \$0 | \$2,571 | \$0 | \$2,571 |
| Adjacent Ways | \$3,486 | \$0 | \$0 | \$0 | \$3,486 |
| Debt Service | \$3,056,711 | \$0 | \$0 | \$0 | \$3,056,711 |
| Other: See Definitions for Description | \$1,392,438 | \$0 | \$230,249 | \$633,011 | \$2,255,698 |
| Total By Source | \$12,341,628 | \$0 | \$2,261,638 | \$633,011 | \$15,236,277 |
| Percentage Of Total Revenues | 81.00% | 0.00% | 14.84% | 4.15% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|--------|--------------------|----|------------------|------|
| Autism | \$4,737 | \$20,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$33,160 | \$50,000 | 0 | 2 | 6 | 10 | 7 | 24 | 31 | 28 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$18,948 | \$20,000 | 16 | 124 | 1 | 24 | 17 | 16 | 58 | 182 |
| Specific Learning Disability | \$417,925 | \$442,819 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$30,753 | \$29,297 | | | Primary | 1.4202 | \$614,358,261 | | | |
| Multiple Disabilities | \$0 | \$0 | | | Secondary | 0.4689 | \$599,890,915 | | | |
| Multiple Disabilities with SSI | \$4,737 | \$0 | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$9,474 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$14,212 | \$0 | 06-07 Elem | | 909.750 | | 909.750 | | 2.500 | |
| Preschool Severe Delay | \$9,474 | \$2,113 | 06-07 HS | | 525.730 | | 525.730 | | 10.600 | |
| Preschool Speech/Lang Delay | \$40,408 | \$0 | 06-07 Total | | 1,435.480 | | 1,435.480 | | 13.100 | |
| Speech/Language Impairment | \$146,110 | \$140,000 | 07-08 Elem | | 887.340 | | 887.340 | | 4.500 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 489.180 | | 489.180 | | 13.090 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 1,376.520 | | 1,376.520 | | 17.590 | |
| Subtotal | \$729,938 | \$704,229 | 08-09 Elem | | 807.420 | | 806.840 | | 4.000 | |
| Gifted | \$73,924 | \$107,710 | 08-09 HS | | 498.708 | | 498.708 | | 7.680 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$253,387 | \$203,405 | 08-09 Total | | 1,306.128 | | 1,305.548 | | 11.680 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$94,813 | \$93,727 | Admins | | 5.00 | | 271.40 | | 2.00 | |
| Career Education | \$0 | \$0 | Teachers | | 93.50 | | 14.51 | | 16.75 | |
| Total | \$1,152,062 | \$1,109,071 | Others | | 7.00 | | 193.86 | | 42.30 | |

| | | | | | | | | | | |
|------------------------------------|-------|-------------------|---|---------------------------|--------|--------|---------------|--------------------------|--------|-------------|
| Miscellaneous Data as of 6/30/2009 | | | | Admins | 5.00 | 271.40 | Managers | 2.00 | 678.50 | |
| Bonds Outstanding | | \$73,400,000 | | Teachers | 93.50 | 14.51 | Teacher Aides | 16.75 | 81.01 | |
| Land & Improvements | | \$9,355,718 | | Others | 7.00 | 193.86 | Others | 42.30 | 32.08 | |
| Building & Improvements | | \$26,121,449 | | Subtotal | 105.50 | 12.86 | Subtotal | 61.05 | 22.23 | |
| Furniture, Equip, Vehicles | | \$2,041,458 | | Total FTE | | 166.55 | | Total Students Per Staff | | 8.15 |
| Construction in Progress | | \$30,240,692 | | | | | | | | |
| | | | | Year End Teacher FTE | | | | | | 109.00 |
| | | | | Year End Teacher Salaries | | | | | | \$3,656,174 |
| | | | | Superintendent's Salary | | | | | | \$100.000 |
| Fall 2008 Enrollment | 1,357 | Number of Schools | 4 | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|--------------|------------------|--------------------------|--------------------------|-----------------------|---------------------|--------------------|---------------------|--|--|--|
| | | | | Budget | Actual | | | | | | | | | |
| Maintenance & Operations (M&O) | \$17,829 | \$2,499,239 | \$0 | \$2,464,339 | \$2,417,067 | \$100,001 | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$73,388 | \$65,010 | \$0 | \$134,579 | \$70,626 | \$67,772 | | | | | | | | |
| Unrestricted Capital Outlay | \$80,672 | \$4,633 | \$0 | \$77,000 | \$193,808 | (\$108,503) | | | | | | | | |
| Soft Capital Allocation | \$41,678 | \$3,735 | \$0 | \$51,000 | \$53,824 | (\$8,411) | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| Building Renewal | \$55,964 | \$142,861 | \$0 | \$200,000 | \$195,735 | \$3,090 | | | | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| Debt Service | \$33,132 | \$13,618 | \$0 | \$0 | \$0 | \$46,750 | | | | | | | | |
| School Plant | \$6,616 | \$102 | \$0 | \$34,000 | \$102 | \$6,616 | | | | | | | | |
| Federal Projects | \$6,610 | \$195,951 | (\$1,096) | \$273,432 | \$195,147 | \$6,318 | | | | | | | | |
| State Projects | \$12,780 | \$3,745 | \$0 | \$6,841 | \$3,698 | \$12,827 | | | | | | | | |
| Food Services | \$4,593 | \$70,199 | \$0 | \$74,279 | \$54,215 | \$20,577 | | | | | | | | |
| Other | \$62,087 | \$60,153 | \$0 | \$200,306 | \$61,824 | \$60,416 | | | | | | | | |
| Total | \$395,349 | \$3,059,246 | (\$1,096) | \$3,515,776 | \$3,246,046 | \$207,453 | | | | | | | | |
| Bond Building | \$2,458 | \$0 | \$0 | \$0 | \$2,448 | \$10 | | | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| Indirect Costs | \$816 | \$13 | \$0 | \$3,000 | \$829 | \$0 | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | |
| M&O , CSF, & IIF | | \$2,185,276 | \$0 | \$378,973 | \$0 | \$2,564,249 | | | | | | | | |
| Unrestricted Capital Outlay | | \$1,418 | \$0 | \$3,215 | \$0 | \$4,633 | | | | | | | | |
| Soft Capital Outlay | | \$520 | \$0 | \$3,215 | \$0 | \$3,735 | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$142,861 | \$0 | \$142,861 | | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | |
| Debt Service | | \$13,618 | \$0 | \$0 | \$0 | \$13,618 | | | | | | | | |
| Other: See Definitions for Description | | \$78,471 | \$0 | \$3,745 | \$247,934 | \$330,150 | | | | | | | | |
| Total By Source | | \$2,279,303 | \$0 | \$532,009 | \$247,934 | \$3,059,246 | | | | | | | | |
| Percentage Of Total Revenues | | 74.51% | 0.00% | 17.39% | 8.10% | 100.00% | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | |
| Autism | \$7,234 | \$15,608 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | |
| Emotional Disability | \$14,469 | \$15,608 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Hearing Impairments | \$14,469 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | |
| Other Health Impairments | \$14,469 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Specific Learning Disability | \$72,342 | \$101,452 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$14,469 | \$23,412 | | | | Primary | | 5.2393 | | \$39,580,268 | | | | |
| Multiple Disabilities | \$0 | \$0 | | | | K-8 | \$0 | | Secondary | | 0.0000 \$46,237,850 | | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | 9-12 | \$0 | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | | Total Resident | | Attending Resident | | Other Attending | | | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | | 107.160 | | 107.160 | | 0.000 | | | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | | 42.020 | | 42.020 | | 1.000 | | | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | | 149.180 | | 149.180 | | 1.000 | | | | |
| Speech/Language Impairment | \$36,171 | \$46,824 | 07-08 Elem | | | 111.155 | | 111.155 | | 0.000 | | | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | | 42.018 | | 42.018 | | 1.980 | | | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | | 153.173 | | 153.173 | | 1.980 | | | | |
| Subtotal | \$173,623 | \$202,904 | 08-09 Elem | | | 111.190 | | 111.190 | | 0.000 | | | | |
| Gifted | \$0 | \$0 | 08-09 HS | | | 44.235 | | 44.235 | | 22.300 | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | | 155.425 | | 155.425 | | 22.300 | | | | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | | | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.75 | | 111.43 | | Managers | | 2.00 | | | |
| Career Education | \$0 | \$0 | Teachers | | 16.48 | | 11.83 | | Teacher Aides | | 6.25 | | | |
| Total | \$173,623 | \$202,904 | Others | | 1.48 | | 131.76 | | Others | | 8.25 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 19.71 | | 9.89 | | Subtotal | | 16.50 | | | |
| | | | Total FTE | | 36.21 | | Total Students Per Staff | | 5.39 | | | | | |
| | | | Year End Teacher FTE | | | | | | | | 36.00 | | | |
| | | | Year End Teacher Salaries | | | | | | | | \$879,725 | | | |
| | | | Superintendent's Salary | | | | | | | | \$75,000 | | | |
| Fall 2008 Enrollment | 195 | Number of Schools | 2 | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$30,664 | \$479,647 | \$0 | \$534,379 | \$479,012 | \$31,299 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$7,370 | \$8,440 | \$0 | \$25,774 | \$9,936 | \$5,874 |
| Unrestricted Capital Outlay | \$6,732 | \$405 | \$0 | \$3,489 | \$3,129 | \$4,008 |
| Soft Capital Allocation | \$8,997 | \$789 | \$0 | \$23,333 | \$9,239 | \$547 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$79,830 | \$1,215 | \$0 | \$0 | \$3,210 | \$77,835 |
| New School Facilities | \$23,947 | \$351 | \$0 | \$24,000 | \$2,412 | \$21,886 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$6,157 | \$97 | \$0 | \$6,200 | \$0 | \$6,254 |
| Federal Projects | \$39 | \$17,674 | \$0 | \$18,900 | \$16,667 | \$1,046 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$796 | \$8,026 | \$0 | \$250 | \$7,813 | \$1,009 |
| Other | \$7,189 | \$13,150 | \$0 | \$8,065 | \$16,755 | \$3,584 |
| Total | \$171,721 | \$529,794 | \$0 | \$644,390 | \$548,173 | \$153,342 |
| 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 | \$309,662 | \$0 | \$178,425 | \$0 | \$488,087 |
| Unrestricted Capital Outlay | \$272 | \$0 | \$133 | \$0 | \$405 |
| Soft Capital Outlay | \$390 | \$0 | \$399 | \$0 | \$789 |
| School Facilities | \$0 | \$0 | \$1,566 | \$0 | \$1,566 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$14,399 | \$0 | \$0 | \$24,548 | \$38,947 |
| Total By Source | \$324,723 | \$0 | \$180,523 | \$24,548 | \$529,794 |
| Percentage Of Total Revenues | 61.29% | 0.00% | 34.07% | 4.63% | 100.00% |

| | | | | | | | | | | | |
|-----------------------------------|----------|----------|------------------------------------|-----|----------------|----|--------------------|-----------|------------------|------|--------------------|
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | |
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| Emotional Disability | \$37,336 | \$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 | \$2,000 | \$5,471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Specific Learning Disability | \$23,687 | \$34,193 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | | Primary | 5.2002 | \$6,925,431 | | |
| Multiple Disabilities | \$0 | \$0 | | | | | Secondary | 0.0000 | \$8,675,522 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | S.R.P. | | | | \$0 |
| Orthopedic Impairment | \$0 | \$0 | 9-12 | \$0 | | | | | | | |
| Preschool Moderate Delay | \$2,000 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending |
| Preschool Severe Delay | \$0 | \$0 | 06-07 Elem | | 40.505 | | 26.815 | | 1.000 | | 27.815 |
| Preschool Speech/Lang Delay | \$1,000 | \$2,736 | 06-07 HS | | 12.890 | | 0.000 | | 0.000 | | 0.000 |
| Speech/Language Impairment | \$5,000 | \$12,309 | 06-07 Total | | 53.395 | | 26.815 | | 1.000 | | 27.815 |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 Elem | | 31.230 | | 19.165 | | 1.200 | | 20.365 |
| Visual Impairment | \$0 | \$0 | 07-08 HS | | 13.940 | | 0.000 | | 0.000 | | 0.000 |
| Subtotal | \$71,023 | \$54,709 | 07-08 Total | | 45.170 | | 19.165 | | 1.200 | | 20.365 |
| Gifted | \$0 | \$0 | 08-09 Elem | | 28.200 | | 18.200 | | 0.000 | | 18.200 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 HS | | 19.055 | | 0.000 | | 0.000 | | 0.000 |
| Remedial Education | \$0 | \$0 | 08-09 Total | | 47.255 | | 18.200 | | 0.000 | | 18.200 |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | | |
| Career Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Students Per Staff |
| Total | \$71,023 | \$54,709 | | | | | | | Classified FTE | | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$87,279 | | | | |
| Building & Improvements | \$1,016,849 | | | | |
| Furniture, Equip, Vehicles | \$116,749 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 20 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | 2.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$99,142 | |
| | | | | Superintendent's Salary | |
| | | | | \$0 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|--------------------|-----------------|------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$202,963 | \$1,337,487 | \$316 | \$1,734,411 | \$1,595,070 | (\$54,304) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$131,858 | \$0 | \$0 | | | | | |
| Unrestricted Capital Outlay | \$66,907 | \$75,809 | \$0 | \$118,999 | \$7,655 | \$135,061 | | | | | |
| Soft Capital Allocation | \$99,657 | \$76,342 | \$0 | \$147,893 | \$35,354 | \$140,645 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Federal Projects | \$162,860 | \$262,316 | (\$682) | \$400,000 | \$324,360 | \$100,134 | | | | | |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other | \$18,424 | \$105,535 | \$0 | \$628,500 | \$107,052 | \$16,907 | | | | | |
| Total | \$550,811 | \$1,857,489 | (\$366) | \$3,161,661 | \$2,069,491 | \$338,443 | | | | | |
| 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 | | \$608,849 | \$0 | \$728,638 | \$0 | \$1,337,487 | | | | | |
| Unrestricted Capital Outlay | | \$35,329 | \$0 | \$40,480 | \$0 | \$75,809 | | | | | |
| Soft Capital Outlay | | \$35,862 | \$0 | \$40,480 | \$0 | \$76,342 | | | | | |
| 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 | | \$105,535 | \$0 | \$0 | \$262,316 | \$367,851 | | | | | |
| Total By Source | | \$785,575 | \$0 | \$809,598 | \$262,316 | \$1,857,489 | | | | | |
| Percentage Of Total Revenues | | 42.29% | 0.00% | 43.59% | 14.12% | 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 | \$0 | \$0 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | K-8\$0 9-12\$0 | | | | Primary | 0.0000 | \$1,369,211,809 | | |
| Multiple Disabilities | \$0 | \$0 | | | | | Secondary | 0.0500 | \$1,180,692,001 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | | | S.R.P. | | \$113,036 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 361.123 | | 361.123 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 361.123 | | 361.123 | | 0.000 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 336.328 | | 336.328 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 336.328 | | 336.328 | | 0.000 | | |
| Subtotal | \$0 | \$0 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 350.508 | | 350.508 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 350.508 | | 350.508 | | 0.000 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | |
| Vocational Tech Ed | \$1,734,411 | \$1,640,694 | Admins | 0.00 | 0.00 | Managers | 0.00 | 0.00 | | | |
| Career Education | \$0 | \$0 | Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 | | | |
| Total | \$1,734,411 | \$1,640,694 | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 | | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 0.00 | 0.00 | Subtotal | 0.00 | 0.00 | | | |
| Bonds Outstanding | | \$0 | Total FTE | | 0.00 | | Total Students Per Staff | | 0.00 | | |
| Land & Improvements | | \$0 | Year End Teacher FTE | | | | | | | | |
| Building & Improvements | | \$152,284 | Year End Teacher Salaries | | | | | | | | |
| Furniture, Equip, Vehicles | | \$173,152 | Superintendent's Salary | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 3 | Number of Schools | 6 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$395,103 | \$64,102 | \$0 | \$229,754 | \$148,365 | \$310,840 |
| Clsmr St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$759 | \$6,603 | \$0 | \$4,066 | \$0 | \$7,362 |
| Soft Capital Allocation | \$1,247 | \$6,605 | \$0 | \$4,883 | \$0 | \$7,852 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$7,525 | \$107 | \$0 | \$7,600 | \$0 | \$7,632 |
| Federal Projects | \$886 | \$21,650 | \$0 | \$900 | \$0 | \$22,536 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$8,302 | \$279 | \$0 | \$8,300 | \$0 | \$8,581 |
| Total | \$413,822 | \$99,346 | \$0 | \$255,503 | \$148,365 | \$364,803 |
| 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 | \$8,624 | \$0 | \$55,478 | \$0 | \$64,102 |
| Unrestricted Capital Outlay | \$31 | \$0 | \$6,572 | \$0 | \$6,603 |
| Soft Capital Outlay | \$40 | \$0 | \$6,565 | \$0 | \$6,605 |
| 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 | \$386 | \$0 | \$0 | \$21,650 | \$22,036 |
| Total By Source | \$9,081 | \$0 | \$68,615 | \$21,650 | \$99,346 |
| Percentage Of Total Revenues | 9.14% | 0.00% | 69.07% | 21.79% | 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 | 0.0000 | \$1,458,632 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | 0.0000 | \$2,166,722 | | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 2.615 | | 0.000 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 2.615 | | 0.000 | | 0.000 | |
| Speech/Language Impairment | \$13,046 | \$0 | 07-08 Elem | | 1.875 | | 0.000 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 1.875 | | 0.000 | | 0.000 | |
| Subtotal | \$13,046 | \$0 | 08-09 Elem | | 9.500 | | 0.000 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 1.370 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 10.870 | | 0.000 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 0.00 | | 0.00 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 0.00 | | 0.00 | | Teacher Aides | |
| Total | \$13,046 | \$0 | Others | | 0.00 | | 0.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-----------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$5,983 | | | | |
| Building & Improvements | \$4,800 | | | | |
| Furniture, Equip, Vehicles | \$115,468 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 0 | Number of Schools | 0 | Year End Teacher FTE | |
| | | | | Year End Teacher Salaries | |
| | | | | Superintendent's Salary | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|----------------|--------------------|--------------|------|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$36,891 | \$234,806 | \$0 | \$317,178 | \$266,192 | \$5,505 | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Unrestricted Capital Outlay | \$59,420 | \$1,726 | \$0 | \$65,789 | \$390 | \$60,756 | | | | | |
| Soft Capital Allocation | \$0 | \$0 | \$0 | \$11,966 | \$0 | \$0 | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Other | \$1,911 | \$6,428 | \$0 | \$0 | \$6,848 | \$1,491 | | | | | |
| Total | \$98,222 | \$242,960 | \$0 | \$394,933 | \$273,430 | \$67,752 | | | | | |
| 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 | | \$215,217 | \$0 | \$19,589 | \$0 | \$234,806 | | | | | |
| Unrestricted Capital Outlay | | \$1,647 | \$0 | \$79 | \$0 | \$1,726 | | | | | |
| 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 | | \$6,428 | \$0 | \$0 | \$0 | \$6,428 | | | | | |
| Total By Source | | \$223,292 | \$0 | \$19,668 | \$0 | \$242,960 | | | | | |
| Percentage Of Total Revenues | | 91.90% | 0.00% | 8.10% | 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 | \$85 | 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 | \$10,400 | \$0 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 1.2310 | | \$19,604,539 | |
| Multiple Disabilities | \$0 | \$34,008 | K-8 | \$0 | | Secondary | | 0.0000 | | \$28,986,348 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 16.450 | | 0.000 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 12.840 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 29.290 | | 0.000 | | 0.000 | | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 25.760 | | 0.000 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 14.000 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 39.760 | | 0.000 | | 0.000 | | |
| Subtotal | \$10,400 | \$34,093 | 08-09 Elem | | 20.645 | | 0.000 | | 0.000 | | |
| Gifted | \$0 | \$0 | 08-09 HS | | 16.195 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 36.840 | | 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 | | 0.00 | 0.00 | | |
| Total | \$10,400 | \$34,093 | Others | 0.00 | 0.00 | Others | | 0.75 | 0.00 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 0.00 | 0.00 | Subtotal | | 0.75 | 0.00 | | |
| | | | Total FTE | 0.75 | | Total Students Per Staff | | 0.00 | | | |
| Bonds Outstanding | | \$0 | Year End Teacher FTE | | | | | | | | 0.00 |
| Land & Improvements | | \$0 | Year End Teacher Salaries | | | | | | | | \$0 |
| Building & Improvements | | \$50,000 | Superintendent's Salary | | | | | | | | \$0 |
| Furniture, Equip, Vehicles | | \$62,911 | | | | | | | | | |
| Construction in Progress | | \$0 | | | | | | | | | |
| Fall 2008 Enrollment | 0 | Number of Schools | 0 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$121,913 | \$914,517 | \$0 | \$1,116,479 | \$885,765 | \$150,665 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$4,037 | \$23,665 | \$0 | \$43,168 | \$17,387 | \$10,315 |
| Unrestricted Capital Outlay | \$0 | \$18,896 | \$0 | \$21,392 | \$21,170 | (\$2,274) |
| Soft Capital Allocation | \$0 | \$18,896 | \$0 | \$23,664 | \$21,754 | (\$2,858) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$17,410 | \$279 | \$0 | \$16,000 | \$14,695 | \$2,994 |
| New School Facilities | \$0 | \$0 | \$0 | \$1,600 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$99 | \$2 | \$0 | \$100 | \$0 | \$101 |
| Federal Projects | \$5,978 | \$52,325 | \$0 | \$98,989 | \$55,125 | \$3,178 |
| State Projects | \$14 | \$3,901 | \$0 | \$5,420 | \$3,852 | \$63 |
| Food Services | \$8,581 | \$28,955 | \$0 | \$10,000 | \$28,768 | \$8,768 |
| Other | \$31,340 | \$7,229 | \$0 | \$68,330 | \$15,737 | \$22,832 |
| Total | \$189,372 | \$1,068,665 | \$0 | \$1,405,142 | \$1,064,253 | \$193,784 |
| 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 | \$661,336 | \$0 | \$276,846 | \$0 | \$938,182 |
| Unrestricted Capital Outlay | \$13,620 | \$0 | \$5,276 | \$0 | \$18,896 |
| Soft Capital Outlay | \$13,620 | \$0 | \$5,276 | \$0 | \$18,896 |
| School Facilities | \$0 | \$0 | \$279 | \$0 | \$279 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$16,094 | \$0 | \$3,901 | \$72,417 | \$92,412 |
| Total By Source | \$704,670 | \$0 | \$291,578 | \$72,417 | \$1,068,665 |
| Percentage Of Total Revenues | 65.94% | 0.00% | 27.28% | 6.78% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-----------|-----------|------------------------------------|-----|----------------|----|--------------------|----|--------------------|------|
| Autism | \$0 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$39,000 | \$19,700 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 2 |
| Specific Learning Disability | \$45,000 | \$84,000 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | | Primary | | \$14,140,443 | |
| Multiple Disabilities | \$11,000 | \$11,000 | | | K-8 | | \$2,000 | | Secondary | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 56.880 | | 56.880 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 28.480 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$38,000 | \$0 | 06-07 Total | | 85.360 | | 56.880 | | 0.000 | |
| Speech/Language Impairment | \$48,370 | \$48,458 | 07-08 Elem | | 58.205 | | 58.205 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 23.360 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 81.565 | | 58.205 | | 0.000 | |
| Subtotal | \$181,370 | \$163,158 | 08-09 Elem | | 44.540 | | 44.540 | | 3.000 | |
| Gifted | \$2,200 | \$2,000 | 08-09 HS | | 25.700 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 70.240 | | 44.540 | | 3.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 0.75 | | 69.33 | | Classified FTE | |
| Career Education | \$0 | \$0 | Teachers | | 5.93 | | 8.77 | | Students Per Staff | |
| Total | \$183,570 | \$165,158 | Others | | 0.00 | | 0.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$352,145 | | | | |
| Building & Improvements | \$2,220,735 | | | | |
| Furniture, Equip, Vehicles | \$325,507 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 52 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | 6.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$182,001 | |
| | | | | Superintendent's Salary | |
| | | | | \$0 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-----------|-----------|--------------|-----------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$141,602 | \$713,114 | \$0 | \$844,769 | \$712,625 | \$142,091 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$27,982 | \$32,962 | \$0 | \$49,835 | \$39,128 | \$21,816 |
| Unrestricted Capital Outlay | \$0 | \$22,469 | \$0 | \$25,360 | \$18,147 | \$4,322 |
| Soft Capital Allocation | \$0 | \$14,964 | \$0 | \$19,075 | \$13,398 | \$1,566 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$66 | \$1 | \$0 | \$66 | \$0 | \$67 |
| New School Facilities | \$0 | \$0 | \$0 | \$500,000 | \$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 | \$13 | \$778 | (\$17) | \$21,500 | \$780 | (\$6) |
| State Projects | \$814 | \$76,559 | \$0 | \$81,304 | \$73,267 | \$4,106 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$7,963 | \$15,849 | \$0 | \$11,320 | \$11,788 | \$12,024 |
| Total | \$178,440 | \$876,696 | (\$17) | \$1,553,229 | \$869,133 | \$185,986 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Costs | \$0 | \$0 | \$17 | \$0 | \$17 | \$0 |

| | | | | | | |
|--|--|----------|--------|-----------|---------|-----------|
| Revenues Received By Source | | Local | County | State | Federal | Total Rev |
| M&O , CSF, & IIF | | \$3,382 | \$0 | \$742,694 | \$0 | \$746,076 |
| Unrestricted Capital Outlay | | \$31 | \$0 | \$22,438 | \$0 | \$22,469 |
| Soft Capital Outlay | | \$5 | \$0 | \$14,959 | \$0 | \$14,964 |
| School Facilities | | \$0 | \$0 | \$1 | \$0 | \$1 |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | | \$15,849 | \$0 | \$76,559 | \$778 | \$93,186 |
| Total By Source | | \$19,267 | \$0 | \$856,651 | \$778 | \$876,696 |
| Percentage Of Total Revenues | | 2.20% | 0.00% | 97.71% | 0.09% | 100.00% |

| | | |
|-----------------------------------|----------|----------|
| Special Education Expenditures | Budget | Actual |
| Autism | \$0 | \$0 |
| Emotional Disability | \$53,210 | \$7,386 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$11,079 |
| Specific Learning Disability | \$0 | \$62,783 |
| 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 | \$39,270 | \$7,386 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$92,480 | \$88,634 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$92,480 | \$88,634 |

| | | | | | | | | |
|------------------------------------|-----|---|----|-----------|--------|-----------|------|--|
| Gifted Program Duplicated Counts | | | | | | | | |
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | Other Attending | Total Attending |
| 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 |
| 08-09 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 08-09 HS | 77.498 | 77.498 | 0.000 | 77.498 |
| 08-09 Total | 77.498 | 77.498 | 0.000 | 77.498 |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| 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 | 5.00 | 14.80 | Teacher Aides | 1.60 | 46.25 |
| Others | 0.50 | 148.00 | Others | 1.00 | 74.00 |
| Subtotal | 5.50 | 13.45 | Subtotal | 2.60 | 28.46 |
| Total FTE | | 8.10 | Total Students Per Staff | | 9.14 |

| | | | | |
|---------------------------|--|--|--|-----------|
| Year End Teacher FTE | | | | 7.00 |
| Year End Teacher Salaries | | | | \$274,528 |
| Superintendent's Salary | | | | \$0 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 74 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page I-1

County Totals

Yavapai

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|-----------|-----------------|-----------------|--------------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$3,147,805 | \$128,108,956 | (\$4,027) | \$137,658,603 | \$133,746,806 | (\$2,494,072) | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$3,317,618 | \$8,547,175 | \$0 | \$16,009,694 | \$10,444,482 | \$1,420,311 | | | | | | |
| Unrestricted Capital Outlay | \$329,153 | \$4,532,009 | (\$68,520) | \$5,846,789 | \$3,665,107 | \$1,127,535 | | | | | | |
| Soft Capital Allocation | \$1,819,212 | \$4,541,275 | \$68,520 | \$6,398,906 | \$4,652,882 | \$1,776,125 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$125,609 | \$0 | \$0 | \$193,181 | (\$67,572) | | | | | | |
| Building Renewal | \$881,318 | \$220,949 | \$0 | \$1,191,605 | \$638,600 | \$463,667 | | | | | | |
| New School Facilities | \$290,908 | \$4,343 | \$0 | \$545,775 | \$15,831 | \$279,420 | | | | | | |
| Adjacent Ways | \$740,257 | \$628,239 | \$0 | \$1,300,964 | \$619,860 | \$748,636 | | | | | | |
| Debt Service | \$5,558,092 | \$12,576,384 | \$0 | \$14,557,028 | \$16,894,397 | \$1,240,079 | | | | | | |
| School Plant | \$1,385,145 | \$87,660 | \$35 | \$1,382,424 | \$608,771 | \$864,069 | | | | | | |
| Federal Projects | \$2,053,179 | \$13,509,435 | (\$484,457) | \$15,833,445 | \$12,535,592 | \$2,542,565 | | | | | | |
| State Projects | \$403,383 | \$2,083,042 | \$0 | \$2,430,324 | \$2,034,525 | \$451,900 | | | | | | |
| Food Services | \$1,263,556 | \$8,600,984 | (\$410,472) | \$10,028,989 | \$8,166,309 | \$1,287,759 | | | | | | |
| Other | \$5,871,495 | \$13,082,227 | (\$1,088) | \$13,911,418 | \$11,921,942 | \$7,030,692 | | | | | | |
| Total | \$27,061,121 | \$196,648,287 | (\$900,009) | \$227,095,964 | \$206,138,285 | \$16,671,114 | | | | | | |
| Bond Building | \$36,548,591 | \$0 | \$61,266,800 | \$91,389,213 | \$56,156,499 | \$41,658,892 | | | | | | |
| Intergovernmental Agreements | \$29,768 | \$94,252 | \$0 | \$142,125 | \$79,710 | \$44,310 | | | | | | |
| Indirect Costs | \$204,310 | \$166,933 | \$726,837 | \$535,321 | \$446,372 | \$651,708 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$66,419,950 | \$0 | \$69,911,209 | \$324,972 | \$136,656,131 | | | | | | |
| Unrestricted Capital Outlay | | \$2,813,480 | \$0 | \$1,718,529 | \$0 | \$4,532,009 | | | | | | |
| Soft Capital Outlay | | \$2,284,896 | \$0 | \$2,256,379 | \$0 | \$4,541,275 | | | | | | |
| School Facilities | | \$0 | \$0 | \$225,292 | \$0 | \$225,292 | | | | | | |
| Adjacent Ways | | \$628,239 | \$0 | \$0 | \$0 | \$628,239 | | | | | | |
| Debt Service | | \$12,576,384 | \$0 | \$0 | \$0 | \$12,576,384 | | | | | | |
| Other: See Definitions for Description | | \$14,020,431 | \$0 | \$4,223,829 | \$19,244,697 | \$37,488,957 | | | | | | |
| Total By Source | | \$98,743,380 | \$0 | \$78,335,238 | \$19,569,669 | \$196,648,287 | | | | | | |
| Percentage Of Total Revenues | | 50.21% | 0.00% | 39.84% | 9.95% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$653,100 | \$770,428 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$878,469 | \$1,044,105 | 43 | 57 | 128 | 180 | 216 | 283 | 278 | 288 | | |
| Hearing Impairments | \$94,392 | \$73,657 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$256,336 | \$449,971 | 274 | 1,747 | 325 | 264 | 253 | 273 | 1,115 | 2,862 | | |
| Specific Learning Disability | \$7,981,920 | \$7,728,313 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$1,297,254 | \$1,037,430 | | | | Primary | | 3.0075 | | \$4,831,070,735 | | |
| Multiple Disabilities | \$763,158 | \$651,782 | K-8 | \$384,245 | | Secondary | | 0.1718 | | \$5,357,654,024 | | |
| Multiple Disabilities with SSI | \$307,626 | \$297,539 | 9-12 | \$204,675 | | S.R.P. | | | \$1,010,269 | | | |
| Orthopedic Impairment | \$443,332 | \$479,217 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$180,545 | \$192,823 | 06-07 Elem | | 16,190.650 | | 16,135.930 | | 63.625 | | 16,199.555 | |
| Preschool Severe Delay | \$348,929 | \$298,601 | 06-07 HS | | 7,686.550 | | 7,332.875 | | 212.430 | | 7,545.305 | |
| Preschool Speech/Lang Delay | \$242,901 | \$148,852 | 06-07 Total | | 23,877.200 | | 23,468.805 | | 276.055 | | 23,744.860 | |
| Speech/Language Impairment | \$1,572,374 | \$1,386,307 | 07-08 Elem | | 16,235.243 | | 16,165.153 | | 86.800 | | 16,251.953 | |
| Traumatic Brain Injury | \$24,799 | \$7,719 | 07-08 HS | | 7,569.815 | | 7,257.688 | | 206.910 | | 7,464.598 | |
| Visual Impairment | \$56,000 | \$18,262 | 07-08 Total | | 23,805.058 | | 23,422.840 | | 293.710 | | 23,716.550 | |
| Subtotal | \$15,101,135 | \$14,585,006 | 08-09 Elem | | 15,634.765 | | 15,568.345 | | 142.493 | | 15,710.838 | |
| Gifted | \$426,792 | \$432,597 | 08-09 HS | | 7,725.058 | | 7,385.530 | | 240.130 | | 7,625.660 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$655,072 | \$500,312 | 08-09 Total | | 23,359.823 | | 22,953.875 | | 382.623 | | 23,336.498 | |
| Remedial Education | \$252,534 | \$240,190 | Certified Staff | Certified FTE | Students Per Staff | | Classified Staff | | Classified FTE | | Students Per Staff | |
| Vocational Tech Ed | \$3,379,611 | \$3,390,096 | Admins | 99.64 | 243.08 | | Managers | | 104.18 | | 232.48 | |
| Career Education | \$0 | \$109 | Teachers | 1,394.15 | 17.37 | | Teacher Aides | | 362.89 | | 66.74 | |
| Total | \$19,815,144 | \$19,148,310 | Others | 79.12 | 306.12 | | Others | | 837.43 | | 28.92 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 1,572.91 | 15.40 | | Subtotal | | 1,304.50 | | 18.57 | |
| | | | Total FTE | | 2,877.41 | | Total Students Per Staff | | 8.42 | | | |
| | | | Year End Teacher FTE | | | | | | | | 1,369.00 | |
| | | | Year End Teacher Salaries | | | | | | | | \$59,455,246 | |
| Bonds Outstanding | | | | | | | Superintendent's Salary | | \$1,263,443 | | | |
| Land & Improvements | | \$40,825,932 | | | | | | | | | | |
| Building & Improvements | | \$206,083,565 | | | | | | | | | | |
| Furniture, Equip, Vehicles | | \$29,161,746 | | | | | | | | | | |
| Construction in Progress | | \$51,919,500 | | | | | | | | | | |
| Fall 2008 Enrollment | 24,220 | Number of Schools | 63 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-------------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$18,139 | \$2,622,010 | \$132,726 | \$2,877,354 | \$2,741,397 | \$31,478 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$131,669 | \$157,826 | \$0 | \$392,012 | \$179,395 | \$110,100 |
| Unrestricted Capital Outlay | \$175,245 | \$112,129 | (\$132,726) | \$178,551 | \$76,569 | \$78,079 |
| Soft Capital Allocation | \$131,379 | \$67,520 | \$0 | \$191,939 | \$174,702 | \$24,197 |
| Emergency Deficiencies Correction | \$0 | \$370,060 | \$0 | \$0 | \$369,641 | \$419 |
| Building Renewal | \$247,996 | \$3,988 | \$0 | \$247,996 | \$247,977 | \$4,007 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$12,408 | \$284,887 | \$0 | \$283,923 | \$99,827 | \$197,468 |
| School Plant | \$0 | \$1,500 | \$0 | \$0 | \$0 | \$1,500 |
| Federal Projects | \$38,781 | \$188,581 | \$0 | \$233,188 | \$210,578 | \$16,784 |
| State Projects | \$12,113 | \$24,540 | \$0 | \$37,755 | \$35,330 | \$1,323 |
| Food Services | \$6,411 | \$147,366 | \$0 | \$117,256 | \$124,589 | \$29,189 |
| Other | \$14,262 | \$12,657 | \$0 | \$3,282 | \$2,388 | \$24,531 |
| Total | \$788,403 | \$3,993,064 | \$0 | \$4,563,256 | \$4,262,393 | \$519,075 |
| Bond Building | \$2,199,336 | \$5,692 | \$0 | \$2,350,000 | \$2,085,163 | \$119,865 |
| 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 | | \$897,641 | (\$1) | \$1,882,196 | \$0 | \$2,779,836 |
| Unrestricted Capital Outlay | | \$35,456 | \$0 | \$76,673 | \$0 | \$112,129 |
| Soft Capital Outlay | | \$2,549 | \$0 | \$64,971 | \$0 | \$67,520 |
| School Facilities | | \$0 | \$0 | \$3,988 | \$0 | \$3,988 |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | \$284,887 | \$0 | \$0 | \$0 | \$284,887 |
| Other: See Definitions for Description | | \$49,260 | \$0 | \$394,600 | \$300,844 | \$744,704 |
| Total By Source | | \$1,269,793 | (\$1) | \$2,422,428 | \$300,844 | \$3,993,064 |
| Percentage Of Total Revenues | | 31.80% | 0.00% | 60.67% | 7.53% | 100.00% |

| | | |
|-----------------------------------|-----------|-----------|
| Special Education Expenditures | Budget | Actual |
| Autism | \$8,258 | \$0 |
| Emotional Disability | \$0 | \$69,288 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$42,348 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$16,375 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$3,599 | \$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 | \$70,580 | \$69,288 |
| Gifted | \$1,000 | \$176 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$244,440 | \$242,138 |
| Career Education | \$0 | \$0 |
| Total | \$316,020 | \$311,602 |

| | | | | | | | | |
|------------------------------------|-----|---|----|-----------|--------|--------------|------|--|
| Gifted Program Duplicated Counts | | | | | | | | |
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| 0 | 0 | 4 | 4 | 9 | 16 | 33 | 33 | |
| Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | |
| | | | | Primary | 2.0480 | \$51,481,383 | | |
| | | | | Secondary | 0.4342 | \$62,720,321 | | |
| | | | | S.R.P. | | \$0 | | |

| | | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|
| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
| 06-07 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 06-07 HS | 376.010 | 376.010 | 5.000 | 381.010 |
| 06-07 Total | 376.010 | 376.010 | 5.000 | 381.010 |
| 07-08 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 07-08 HS | 351.600 | 351.600 | 3.980 | 355.580 |
| 07-08 Total | 351.600 | 351.600 | 3.980 | 355.580 |
| 08-09 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 08-09 HS | 335.155 | 335.155 | 2.570 | 337.725 |
| 08-09 Total | 335.155 | 335.155 | 2.570 | 337.725 |

| | | | | | |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 2.00 | 169.50 | Managers | 5.00 | 67.80 |
| Teachers | 19.86 | 17.07 | Teacher Aides | 4.13 | 82.08 |
| Others | 1.44 | 235.42 | Others | 9.60 | 35.31 |
| Subtotal | 23.30 | 14.55 | Subtotal | 18.73 | 18.10 |
| Total FTE | | 42.03 | Total Students Per Staff | | 8.07 |

| | | | | |
|---------------------------|--|--|--|-----------|
| Year End Teacher FTE | | | | 42.00 |
| Year End Teacher Salaries | | | | \$992,716 |
| Superintendent's Salary | | | | \$122,557 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 339 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------|--------------------|-----------------|------|-----------------|--|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | \$836,581 | \$27,270,428 | \$516,000 | \$30,101,798 | \$29,230,288 | (\$607,279) | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$567,959 | \$2,029,604 | \$0 | \$3,808,614 | \$2,941,089 | (\$343,526) | | | | | | |
| Unrestricted Capital Outlay | \$862,089 | \$369,243 | (\$132,255) | \$1,099,076 | \$473,247 | \$625,830 | | | | | | |
| Soft Capital Allocation | \$995,112 | \$1,134,449 | (\$383,745) | \$1,746,247 | \$1,229,556 | \$516,260 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$523,235 | \$10,345 | \$0 | \$531,000 | \$346,102 | \$187,478 | | | | | | |
| New School Facilities | \$193,221 | \$4,441 | \$0 | \$0 | \$77,299 | \$120,363 | | | | | | |
| Adjacent Ways | \$605,672 | \$103,952 | \$0 | \$570,675 | \$0 | \$709,624 | | | | | | |
| Debt Service | \$1,859,773 | \$1,927,526 | \$0 | \$2,014,366 | \$1,962,436 | \$1,824,863 | | | | | | |
| School Plant | \$106,439 | \$6,546 | \$0 | \$106,438 | \$0 | \$112,985 | | | | | | |
| Federal Projects | (\$42,576) | \$5,406,221 | (\$207,170) | \$5,565,437 | \$4,747,505 | \$408,970 | | | | | | |
| State Projects | \$86,272 | \$395,174 | \$0 | \$515,974 | \$406,623 | \$74,823 | | | | | | |
| Food Services | \$160,063 | \$2,553,538 | \$0 | \$2,619,433 | \$2,802,168 | (\$88,568) | | | | | | |
| Other | \$342,390 | \$4,523,882 | \$0 | \$4,787,769 | \$4,434,138 | \$432,134 | | | | | | |
| Total | \$7,096,230 | \$45,735,349 | (\$207,170) | \$53,466,827 | \$48,650,451 | \$3,973,957 | | | | | | |
| Bond Building | \$1,713,791 | \$1,072,550 | \$0 | \$1,506,939 | \$2,083,793 | \$702,548 | | | | | | |
| Intergovernmental Agreements | \$78,836 | \$0 | \$0 | \$55,936 | \$66,455 | \$12,381 | | | | | | |
| Indirect Costs | \$5,324 | \$0 | \$207,171 | \$180,000 | \$125,574 | \$86,921 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$2,606,060 | \$0 | \$26,693,972 | \$0 | \$29,300,032 | | | | | | |
| Unrestricted Capital Outlay | | \$7,767 | \$0 | \$361,476 | \$0 | \$369,243 | | | | | | |
| Soft Capital Outlay | | \$8,694 | \$0 | \$1,125,755 | \$0 | \$1,134,449 | | | | | | |
| School Facilities | | \$0 | \$0 | \$14,786 | \$0 | \$14,786 | | | | | | |
| Adjacent Ways | | \$103,952 | \$0 | \$0 | \$0 | \$103,952 | | | | | | |
| Debt Service | | \$1,927,526 | \$0 | \$0 | \$0 | \$1,927,526 | | | | | | |
| Other: See Definitions for Description | | \$4,773,174 | \$0 | \$514,433 | \$7,597,754 | \$12,885,361 | | | | | | |
| Total By Source | | \$9,427,173 | \$0 | \$28,710,422 | \$7,597,754 | \$45,735,349 | | | | | | |
| Percentage Of Total Revenues | | 20.61% | 0.00% | 62.78% | 16.61% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$95,233 | \$113,559 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$90,904 | \$82,985 | 2 | 1 | 6 | 7 | 12 | 21 | 25 | 22 | | |
| Hearing Impairments | \$47,618 | \$48,044 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$116,879 | \$161,600 | 28 | 124 | 0 | 0 | 0 | 0 | 0 | 124 | | |
| Specific Learning Disability | \$1,571,363 | \$1,533,029 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$199,126 | \$222,748 | | | | Primary | | 1.7392 | \$205,068,424 | | | |
| Multiple Disabilities | \$43,290 | \$48,044 | K-8 | \$0 | | Secondary | | 0.7150 | \$263,243,390 | | | |
| Multiple Disabilities with SSI | \$12,986 | \$8,737 | 9-12 | \$0 | | S.R.P. | | | \$0 | | | |
| Orthopedic Impairment | \$12,986 | \$17,470 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$151,508 | \$144,129 | | | 5,921.270 | | 5,921.270 | | 7.560 | | 5,928.830 | |
| Preschool Severe Delay | \$77,918 | \$65,514 | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$69,261 | \$56,778 | | | 5,921.270 | | 5,921.270 | | 7.560 | | 5,928.830 | |
| Speech/Language Impairment | \$783,517 | \$668,243 | | | 5,923.185 | | 5,923.185 | | 11.640 | | 5,934.825 | |
| Traumatic Brain Injury | \$4,329 | \$0 | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$17,314 | \$30,574 | | | 5,923.185 | | 5,923.185 | | 11.640 | | 5,934.825 | |
| Subtotal | \$3,294,232 | \$3,201,454 | | | 5,818.735 | | 5,818.735 | | 18.370 | | 5,837.105 | |
| Gifted | \$0 | \$0 | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,511,788 | \$1,324,158 | | | 5,818.735 | | 5,818.735 | | 18.370 | | 5,837.105 | |
| Remedial Education | \$0 | \$0 | | | 5,818.735 | | 5,818.735 | | 18.370 | | 5,837.105 | |
| Vocational Tech Ed | \$0 | \$0 | | | 5,818.735 | | 5,818.735 | | 18.370 | | 5,837.105 | |
| Career Education | \$0 | \$0 | | | 5,818.735 | | 5,818.735 | | 18.370 | | 5,837.105 | |
| Total | \$4,806,020 | \$4,525,612 | | | 5,818.735 | | 5,818.735 | | 18.370 | | 5,837.105 | |
| Miscellaneous Data as of 6/30/2009 | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | |
| Bonds Outstanding | | | Admins | 21.00 | 293.62 | Managers | 16.82 | 366.59 | | | | |
| Land & Improvements | | | Teachers | 310.10 | 19.88 | Teacher Aides | 76.38 | 80.73 | | | | |
| Building & Improvements | | | Others | 39.80 | 154.92 | Others | 218.17 | 28.26 | | | | |
| Furniture, Equip, Vehicles | | | Subtotal | 370.90 | 16.62 | Subtotal | 311.37 | 19.80 | | | | |
| Construction in Progress | | | Total FTE | 682.27 | | Total Students Per Staff | 9.04 | | | | | |
| | | | Year End Teacher FTE | | | | | | 310.10 | | | |
| | | | Year End Teacher Salaries | | | | | | \$13,387,650 | | | |
| | | | Superintendent's Salary | | | | | | \$130,363 | | | |
| Fall 2008 Enrollment | 6,166 | Number of Schools | 11 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | |
|--|-------------------------|-------------------|---------------------------------------|------------------|-----------------------|--------------------------|-----------------------|--------------------------|--------------------|-----------------------|--------------------|-------------|
| | | | | Budget | Actual | | | | | | | |
| Maintenance & Operations (M&O) | (\$330,907) | \$22,359,655 | \$1,120,583 | \$24,336,761 | \$23,510,457 | (\$361,126) | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$468,305 | \$1,569,978 | \$0 | \$2,885,823 | \$1,639,821 | \$398,462 | | | | | | |
| Unrestricted Capital Outlay | \$1,612,989 | \$193,549 | (\$912,470) | \$708,473 | \$560,439 | \$333,629 | | | | | | |
| Soft Capital Allocation | \$589,073 | \$932,337 | (\$216,166) | \$1,280,318 | \$693,199 | \$612,045 | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Building Renewal | \$408,571 | \$9,172 | \$0 | \$416,500 | \$357,154 | \$60,589 | | | | | | |
| New School Facilities | \$505,575 | \$13,332 | \$0 | \$517,000 | \$67,000 | \$451,907 | | | | | | |
| Adjacent Ways | \$249,801 | \$119,702 | \$0 | \$352,038 | \$57,566 | \$311,937 | | | | | | |
| Debt Service | \$168,765 | \$61,223 | \$0 | \$174,132 | \$167,944 | \$62,044 | | | | | | |
| School Plant | \$33,902 | \$3,935 | \$0 | \$31,300 | \$0 | \$37,837 | | | | | | |
| Federal Projects | \$18,596 | \$5,317,570 | (\$261,515) | \$6,295,010 | \$5,242,628 | (\$167,977) | | | | | | |
| State Projects | \$12,633 | \$381,161 | \$0 | \$397,060 | \$371,910 | \$21,884 | | | | | | |
| Food Services | \$197,760 | \$3,090,556 | (\$330,000) | \$3,315,000 | \$2,773,712 | \$184,604 | | | | | | |
| Other | \$154,499 | \$827,462 | \$0 | \$203,715 | \$525,346 | \$456,615 | | | | | | |
| Total | \$4,089,562 | \$34,879,632 | (\$599,568) | \$40,913,130 | \$35,967,176 | \$2,402,450 | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | |
| Indirect Costs | \$53,363 | \$213 | \$590,763 | \$760,000 | \$610,205 | \$34,134 | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | |
| M&O , CSF, & IIF | | \$1,882,740 | (\$15) | \$22,046,908 | \$0 | \$23,929,633 | | | | | | |
| Unrestricted Capital Outlay | | \$22,331 | \$0 | \$171,218 | \$0 | \$193,549 | | | | | | |
| Soft Capital Outlay | | \$6,744 | \$0 | \$925,593 | \$0 | \$932,337 | | | | | | |
| School Facilities | | \$0 | \$0 | \$22,504 | \$0 | \$22,504 | | | | | | |
| Adjacent Ways | | \$119,702 | \$0 | \$0 | \$0 | \$119,702 | | | | | | |
| Debt Service | | \$61,223 | \$0 | \$0 | \$0 | \$61,223 | | | | | | |
| Other: See Definitions for Description | | \$432,557 | \$0 | \$872,494 | \$8,315,633 | \$9,620,684 | | | | | | |
| Total By Source | | \$2,525,297 | (\$15) | \$24,038,717 | \$8,315,633 | \$34,879,632 | | | | | | |
| Percentage Of Total Revenues | | 7.24% | 0.00% | 68.92% | 23.84% | 100.00% | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | |
| Autism | \$173,410 | \$117,036 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
| Emotional Disability | \$70,450 | \$34,677 | 2 | 7 | 8 | 9 | 28 | 26 | 29 | 34 | | |
| Hearing Impairments | \$70,520 | \$62,042 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | |
| Other Health Impairments | \$129,140 | \$78,024 | 30 | 173 | 0 | 0 | 0 | 0 | 0 | 173 | | |
| Specific Learning Disability | \$1,264,278 | \$1,148,692 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$230,460 | \$728,218 | | | | | Primary | | 4.3122 | \$59,117,167 | | |
| Multiple Disabilities | \$170,660 | \$101,137 | K-8 | \$0 | | Secondary | | 0.0301 | \$74,004,148 | | | |
| Multiple Disabilities with SSI | \$183,680 | \$68,895 | 9-12 | \$0 | | S.R.P. | | | \$0 | | | |
| Orthopedic Impairment | \$80,410 | \$41,067 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | |
| Preschool Moderate Delay | \$111,270 | \$86,694 | 06-07 Elem | | 4,463.965 | | 4,463.965 | | 0.000 | | 4,463.965 | |
| Preschool Severe Delay | \$150,300 | \$46,750 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$73,650 | \$86,694 | 06-07 Total | | 4,463.965 | | 4,463.965 | | 0.000 | | 4,463.965 | |
| Speech/Language Impairment | \$176,960 | \$234,073 | 07-08 Elem | | 4,531.250 | | 4,531.250 | | 1.850 | | 4,533.100 | |
| Traumatic Brain Injury | \$0 | \$34,448 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$20,832 | 07-08 Total | | 4,531.250 | | 4,531.250 | | 1.850 | | 4,533.100 | |
| Subtotal | \$2,885,188 | \$2,889,279 | 08-09 Elem | | 4,646.633 | | 4,646.633 | | 37.970 | | 4,684.603 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 4,646.633 | | 4,646.633 | | 37.970 | | 4,684.603 | |
| 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 | 331.67 | Managers | | 13.00 | | 382.69 | | |
| Career Education | \$0 | \$0 | Teachers | 205.00 | 24.27 | Teacher Aides | | 98.24 | | 50.64 | | |
| Total | \$2,885,188 | \$2,889,279 | Others | 42.48 | 117.11 | Others | | 210.98 | | 23.58 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 262.48 | 18.95 | Subtotal | | 322.22 | | 15.44 | | |
| Bonds Outstanding | | | Total FTE | | | 584.70 | | Total Students Per Staff | | | 8.51 | |
| Land & Improvements | | | Year End Teacher FTE | | | | | | | | | 219.00 |
| Building & Improvements | | | Year End Teacher Salaries | | | | | | | | | \$7,562,147 |
| Furniture, Equip, Vehicles | | | Superintendent's Salary | | | | | | | | | \$112,013 |
| Construction in Progress | | | | | | | | | | | | |
| Fall 2008 Enrollment | 4,975 | Number of Schools | 9 | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|-------------|-----------|--------------|-------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$80,005 | \$1,220,572 | (\$315) | \$1,383,509 | \$1,321,787 | (\$21,525) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$91,257 | \$57,686 | \$0 | \$166,385 | \$65,738 | \$83,205 |
| Unrestricted Capital Outlay | \$11,712 | \$19,386 | \$0 | \$31,623 | \$1,000 | \$30,098 |
| Soft Capital Allocation | \$55,572 | \$41,005 | \$0 | \$99,982 | \$50,972 | \$45,605 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$97,495 | \$2,574 | \$0 | \$97,044 | \$15,069 | \$85,000 |
| New School Facilities | \$5,985 | \$161 | \$0 | \$5,940 | \$0 | \$6,146 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$3,186 | \$157 | \$0 | \$0 | \$0 | \$3,343 |
| School Plant | \$12,339 | \$0 | \$0 | \$12,340 | \$0 | \$12,339 |
| Federal Projects | (\$7,192) | \$161,004 | \$0 | \$227,257 | \$188,172 | (\$34,360) |
| State Projects | \$7,777 | \$7,529 | \$0 | \$7,161 | \$6,974 | \$8,332 |
| Food Services | (\$3,766) | \$94,915 | \$0 | \$95,000 | \$91,070 | \$79 |
| Other | \$49,908 | \$99,951 | \$0 | \$141,886 | \$94,775 | \$55,084 |
| Total | \$404,278 | \$1,704,940 | (\$315) | \$2,268,127 | \$1,835,557 | \$273,346 |
| 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 | \$300,092 | (\$1) | \$978,167 | \$0 | \$1,278,258 |
| Unrestricted Capital Outlay | \$19,386 | \$0 | \$0 | \$0 | \$19,386 |
| Soft Capital Outlay | \$8,630 | \$0 | \$32,375 | \$0 | \$41,005 |
| School Facilities | \$0 | \$0 | \$2,735 | \$0 | \$2,735 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$157 | \$0 | \$0 | \$0 | \$157 |
| Other: See Definitions for Description | \$53,812 | \$0 | \$57,801 | \$251,786 | \$363,399 |
| Total By Source | \$382,077 | (\$1) | \$1,071,078 | \$251,786 | \$1,704,940 |
| Percentage Of Total Revenues | 22.41% | 0.00% | 62.82% | 14.77% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|----------|--------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$12,000 | \$0 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$0 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Hearing Impairments | \$6,000 | \$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 | \$49,528 | \$0 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$5,000 | \$0 | | | | | Primary | | 1.9744 | |
| Multiple Disabilities | \$18,000 | \$0 | K-8 | | \$0 | | Secondary | | 1.7071 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | | \$0 | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 145.705 | | 145.705 | | 0.000 | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 145.705 | | 145.705 | | 0.000 | |
| Speech/Language Impairment | \$0 | \$0 | 07-08 Elem | | 139.045 | | 139.045 | | 0.000 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 139.045 | | 139.045 | | 0.000 | |
| Subtotal | \$90,528 | \$0 | 08-09 Elem | | 130.820 | | 130.820 | | 0.000 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 130.820 | | 130.820 | | 0.000 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 1.00 | | 136.00 | | Managers | |
| Career Education | \$0 | \$0 | Teachers | | 10.80 | | 12.59 | | Teacher Aides | |
| Total | \$90,528 | \$0 | Others | | 0.00 | | 0.00 | | Others | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|-------------|-------------------|---|---------------------------|--|
| Bonds Outstanding | \$0 | | | | |
| Land & Improvements | \$18,347 | | | | |
| Building & Improvements | \$3,189,341 | | | | |
| Furniture, Equip, Vehicles | \$362,887 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 136 | Number of Schools | 1 | Year End Teacher FTE | |
| | | | | 10.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$541,425 | |
| | | | | Superintendent's Salary | |
| | | | | \$76,480 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|----------------|--------------------|--------------|--|
| | | | | Budget | Actual | | | | | | |
| Maintenance & Operations (M&O) | \$3,985 | \$1,096,569 | \$0 | \$1,271,053 | \$1,230,577 | (\$130,023) | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$4,292 | \$66,098 | \$0 | \$101,045 | \$89,463 | (\$19,073) | | | | | |
| Unrestricted Capital Outlay | (\$11,344) | \$56,218 | \$0 | \$30,255 | \$30,212 | \$14,662 | | | | | |
| Soft Capital Allocation | \$2,649 | \$36,646 | \$0 | \$46,210 | \$42,673 | (\$3,378) | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Building Renewal | \$8,473 | \$360 | \$0 | \$0 | \$7,439 | \$1,394 | | | | | |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | \$156,833 | \$83,602 | \$0 | \$180,000 | \$175,713 | \$64,722 | | | | | |
| School Plant | \$2,278 | \$0 | \$0 | \$1,500 | \$1,394 | \$884 | | | | | |
| Federal Projects | \$47,248 | \$128,569 | (\$999) | \$153,590 | \$121,105 | \$53,713 | | | | | |
| State Projects | \$3,060 | \$6,125 | \$0 | \$6,409 | \$6,125 | \$3,060 | | | | | |
| Food Services | \$13,115 | \$102,295 | \$0 | \$100,000 | \$81,873 | \$33,536 | | | | | |
| Other | \$14,859 | \$177,889 | \$0 | \$194,960 | \$115,365 | \$77,383 | | | | | |
| Total | \$245,448 | \$1,754,371 | (\$999) | \$2,085,022 | \$1,901,939 | \$96,880 | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Indirect Costs | \$3,469 | \$0 | \$1,031 | \$6,000 | \$3,512 | \$988 | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | |
| M&O , CSF, & IIF | | \$299,481 | (\$1) | \$863,187 | \$0 | \$1,162,667 | | | | | |
| Unrestricted Capital Outlay | | \$23,354 | \$0 | \$32,864 | \$0 | \$56,218 | | | | | |
| Soft Capital Outlay | | \$8,314 | \$0 | \$28,332 | \$0 | \$36,646 | | | | | |
| School Facilities | | \$0 | \$0 | \$360 | \$0 | \$360 | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | |
| Debt Service | | \$83,602 | \$0 | \$0 | \$0 | \$83,602 | | | | | |
| Other: See Definitions for Description | | \$52,957 | \$0 | \$152,764 | \$209,157 | \$414,878 | | | | | |
| Total By Source | | \$467,708 | (\$1) | \$1,077,507 | \$209,157 | \$1,754,371 | | | | | |
| Percentage Of Total Revenues | | 26.66% | 0.00% | 61.42% | 11.92% | 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 | \$33,644 | \$0 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 2.0347 | | \$19,277,027 | |
| Multiple Disabilities | \$0 | \$0 | K-8 | \$0 | | Secondary | | 0.3860 | | \$21,286,159 | |
| Multiple Disabilities with SSI | \$0 | \$0 | 9-12 | \$0 | | S.R.P. | | | \$0 | | |
| Orthopedic Impairment | \$0 | \$0 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 188.640 | | 188.640 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 188.640 | | 188.640 | | 0.000 | | |
| Speech/Language Impairment | \$8,370 | \$0 | 07-08 Elem | | 165.680 | | 163.700 | | 0.000 | | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | | |
| Visual Impairment | \$0 | \$0 | 07-08 Total | | 165.680 | | 163.700 | | 0.000 | | |
| Subtotal | \$42,014 | \$0 | 08-09 Elem | | 165.150 | | 162.760 | | 0.000 | | |
| Gifted | \$2,000 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 165.150 | | 162.760 | | 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 | 1.00 | 170.00 | Managers | | 0.00 | 0.00 | | |
| Career Education | \$0 | \$0 | Teachers | 13.00 | 13.08 | Teacher Aides | | 4.00 | 42.50 | | |
| Total | \$44,014 | \$0 | Others | 0.00 | 0.00 | Others | | 9.00 | 18.89 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 14.00 | 12.14 | Subtotal | | 13.00 | 13.08 | | |
| Bonds Outstanding | \$1,005,000 | | Total FTE | | 27.00 | | Total Students Per Staff | | 6.30 | | |
| Land & Improvements | \$194,030 | | Year End Teacher FTE | | | | | | | | |
| Building & Improvements | \$3,672,425 | | Year End Teacher Salaries | | | | | | | | |
| Furniture, Equip, Vehicles | \$714,505 | | Superintendent's Salary | | | | | | | | |
| Construction in Progress | \$0 | | | | | | | | | | |
| Fall 2008 Enrollment | 170 | Number of Schools | 1 | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$277,250 | \$12,290,167 | \$0 | \$12,898,857 | \$12,493,083 | \$74,334 |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$949,524 | \$894,704 | \$0 | \$2,178,565 | \$1,084,589 | \$759,639 |
| Unrestricted Capital Outlay | \$22,114 | \$410,411 | \$0 | \$175,320 | \$102,761 | \$329,764 |
| Soft Capital Allocation | \$635,061 | \$492,075 | \$0 | \$1,001,447 | \$768,854 | \$358,282 |
| Emergency Deficiencies Correction | \$0 | \$2,600 | \$0 | \$0 | \$2,600 | \$0 |
| Building Renewal | \$13,784 | \$248 | \$0 | \$14,000 | \$11,200 | \$2,832 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$377,759 | \$23,874 | \$0 | \$400,000 | \$44,946 | \$356,687 |
| Debt Service | \$688,464 | \$648,068 | \$0 | \$623,000 | \$445,791 | \$890,741 |
| School Plant | \$18,303 | \$181 | \$0 | \$18,000 | \$6,990 | \$11,494 |
| Federal Projects | (\$104,323) | \$3,437,161 | (\$69,950) | \$3,874,626 | \$3,383,956 | (\$121,068) |
| State Projects | \$20,637 | \$251,864 | \$0 | \$272,159 | \$258,057 | \$14,444 |
| Food Services | (\$228,946) | \$1,429,444 | \$0 | \$1,455,000 | \$1,369,657 | (\$169,159) |
| Other | \$197,632 | \$2,270,911 | \$0 | \$237,826 | \$2,204,513 | \$264,030 |
| Total | \$2,867,259 | \$22,151,708 | (\$69,950) | \$23,148,800 | \$22,176,997 | \$2,772,020 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | (\$9,962) | \$76,211 | \$0 | \$50,080 | \$21,922 | \$44,327 |
| Indirect Costs | \$51 | \$0 | \$69,950 | \$67,870 | \$69,654 | \$347 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|-------------|--------|--------------|-------------|--------------|
| M&O , CSF, & IIF | \$1,622,811 | (\$8) | \$11,450,330 | \$111,738 | \$13,184,871 |
| Unrestricted Capital Outlay | \$58,294 | \$0 | \$352,117 | \$0 | \$410,411 |
| Soft Capital Outlay | \$8,781 | \$0 | \$483,294 | \$0 | \$492,075 |
| School Facilities | \$0 | \$0 | \$248 | \$0 | \$248 |
| Adjacent Ways | \$23,874 | \$0 | \$0 | \$0 | \$23,874 |
| Debt Service | \$648,068 | \$0 | \$0 | \$0 | \$648,068 |
| Other: See Definitions for Description | \$2,077,283 | \$0 | \$507,261 | \$4,807,617 | \$7,392,161 |
| Total By Source | \$4,439,111 | (\$8) | \$12,793,250 | \$4,919,355 | \$22,151,708 |
| Percentage Of Total Revenues | 20.04% | 0.00% | 57.75% | 22.21% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|-----|----------------|----|--------------------|----|------------------|------|
| Autism | \$58,758 | \$45,081 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$17,547 | \$9,392 | 0 | 0 | 4 | 2 | 6 | 18 | 12 | 19 |
| Hearing Impairments | \$5,849 | \$9,392 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$23,395 | \$37,567 | 57 | 118 | 0 | 0 | 0 | 0 | 0 | 118 |
| Specific Learning Disability | \$362,359 | \$548,479 | Gifted Program Actual Expenditures | | | | Tax Rates | | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$113,777 | \$78,892 | | | | | Primary | | 4.4348 | |
| Multiple Disabilities | \$28,625 | \$5,635 | | | K-8 | | \$0 | | Secondary | |
| Multiple Disabilities with SSI | \$0 | \$0 | | | 9-12 | | \$0 | | S.R.P. | |
| Orthopedic Impairment | \$14,622 | \$11,271 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$114,672 | \$127,729 | 06-07 Elem | | 2,508.105 | | 2,508.105 | | 0.010 | |
| Preschool Severe Delay | \$32,169 | \$33,812 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$119,901 | \$157,788 | 06-07 Total | | 2,508.105 | | 2,508.105 | | 0.010 | |
| Speech/Language Impairment | \$608,119 | \$379,616 | 07-08 Elem | | 2,542.510 | | 2,542.510 | | 0.000 | |
| Traumatic Brain Injury | \$26,481 | \$5,635 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$11,698 | \$9,392 | 07-08 Total | | 2,542.510 | | 2,542.510 | | 0.000 | |
| Subtotal | \$1,537,972 | \$1,459,681 | 08-09 Elem | | 2,558.695 | | 2,558.695 | | 9.750 | |
| Gifted | \$0 | \$0 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 | 08-09 Total | | 2,558.695 | | 2,558.695 | | 9.750 | |
| Remedial Education | \$0 | \$0 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 14.30 | | 193.36 | | 10.50 | |
| Career Education | \$0 | \$0 | Teachers | | 127.30 | | 21.72 | | Teacher Aides | |
| Total | \$1,537,972 | \$1,459,681 | Others | | 17.67 | | 156.48 | | 102.00 | |

| Miscellaneous Data as of 6/30/2009 | | | |
|------------------------------------|-------|-------------------|---|
| Bonds Outstanding | | \$3,380,000 | |
| Land & Improvements | | \$880,326 | |
| Building & Improvements | | \$31,143,453 | |
| Furniture, Equip, Vehicles | | \$2,671,529 | |
| Construction in Progress | | \$842,149 | |
| Fall 2008 Enrollment | 2,765 | Number of Schools | 5 |

| | | | | | |
|---------------------------|--------|--------|--------------------------|-------------|--------|
| Admins | 14.30 | 193.36 | Managers | 10.50 | 263.33 |
| Teachers | 127.30 | 21.72 | Teacher Aides | 62.50 | 44.24 |
| Others | 17.67 | 156.48 | Others | 102.00 | 27.11 |
| Subtotal | 159.27 | 17.36 | Subtotal | 175.00 | 15.80 |
| Total FTE | | 334.27 | Total Students Per Staff | | 8.27 |
| Year End Teacher FTE | | | | 130.00 | |
| Year End Teacher Salaries | | | | \$5,353,256 | |
| Superintendent's Salary | | | | \$108,018 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|--------------------|--|----------------|---------------------|--------------------------|-------------------------|-----------|----------------------------|--------------|--------------------------|-----------------|----------------------|------------------|-----------------|--------------------|---------|---------|--------|----------|----------|--------|----------|-------|-------|---------------|---------|---------|--------|---------|------------|---------|---------|-------|----------|----------|-------|----------|-------|-------|-------------|---------|---------|--------------------------|---------|------------|---------|---------|--------|---------|----------|-------|-------|-------|-------|-------------|---------|---------|--------|---------|
| | | | | Budget | Actual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance & Operations (M&O) | \$54,296 | \$2,162,403 | \$0 | \$2,415,729 | \$2,408,684 | (\$191,985) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$58,323 | \$140,779 | \$0 | \$234,012 | \$187,798 | \$11,304 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted Capital Outlay | \$137,090 | \$124,319 | \$0 | \$222,115 | \$86,974 | \$174,435 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Capital Allocation | \$29,559 | \$74,869 | \$0 | \$102,310 | \$54,142 | \$50,286 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building Renewal | \$80,580 | \$1,510 | \$0 | \$42,081 | \$81,653 | \$437 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New School Facilities | \$447 | \$12 | \$0 | \$0 | \$0 | \$459 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt Service | \$118,248 | \$28,238 | \$0 | \$0 | \$123,293 | \$23,193 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Plant | \$693 | \$500 | \$0 | \$1,253 | \$0 | \$1,193 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Federal Projects | (\$9,232) | \$535,416 | \$0 | \$0 | \$539,611 | (\$13,427) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| State Projects | \$4,978 | \$92,402 | \$0 | \$0 | \$84,212 | \$13,168 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Food Services | (\$35,708) | \$172,981 | \$0 | \$0 | \$201,102 | (\$63,829) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | \$19,555 | \$27,770 | \$0 | \$8,113 | \$2,700 | \$44,625 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$458,829 | \$3,361,199 | \$0 | \$3,025,613 | \$3,770,169 | \$49,859 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indirect Costs | (\$1,425) | \$0 | (\$1,567) | \$0 | \$0 | (\$2,992) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| M&O , CSF, & IIF | | \$379,900 | (\$1) | \$1,923,283 | \$0 | \$2,303,182 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unrestricted Capital Outlay | | \$85,365 | \$0 | \$38,954 | \$0 | \$124,319 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Capital Outlay | | \$605 | \$0 | \$74,264 | \$0 | \$74,869 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Facilities | | \$0 | \$0 | \$1,522 | \$0 | \$1,522 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adjacent Ways | | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt Service | | \$28,238 | \$0 | \$0 | \$0 | \$28,238 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other: See Definitions for Description | | \$29,291 | \$0 | \$118,936 | \$680,842 | \$829,069 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total By Source | | \$523,399 | (\$1) | \$2,156,959 | \$680,842 | \$3,361,199 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage Of Total Revenues | | 15.57% | 0.00% | 64.17% | 20.26% | 100.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Autism | \$20,807 | \$20,807 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emotional Disability | \$25,000 | \$25,000 | 0 | 0 | 0 | 4 | 0 | 1 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hearing Impairments | \$0 | \$0 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Health Impairments | \$8,000 | \$8,000 | 3 | 12 | 0 | 0 | 0 | 0 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Specific Learning Disability | \$72,000 | \$72,000 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 | | | | Primary | | 2.4573 | | \$23,200,067 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities | \$60,000 | \$60,000 | | | | K-8 | \$0 | | Secondary | | 0.0831 | | \$31,601,966 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Multiple Disabilities with SSI | \$40,000 | \$40,000 | | | | 9-12 | \$0 | | S.R.P. | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Orthopedic Impairment | \$20,000 | \$20,000 | <table><tr><td>Avg Daily Membership</td><td>Total Resident</td><td>Attending Resident</td><td>Other Attending</td><td>Total Attending</td></tr><tr><td>06-07 Elem</td><td>343.410</td><td>343.410</td><td>0.000</td><td>343.410</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>343.410</td><td>343.410</td><td>0.000</td><td>343.410</td></tr><tr><td>07-08 Elem</td><td>365.290</td><td>365.290</td><td>0.000</td><td>365.290</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>365.290</td><td>365.290</td><td>0.000</td><td>365.290</td></tr><tr><td>08-09 Elem</td><td>356.648</td><td>356.648</td><td>11.365</td><td>368.013</td></tr><tr><td>08-09 HS</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>08-09 Total</td><td>356.648</td><td>356.648</td><td>11.365</td><td>368.013</td></tr></table> | | | | | | | | Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | 06-07 Elem | 343.410 | 343.410 | 0.000 | 343.410 | 06-07 HS | 0.000 | 0.000 | 0.000 | 0.000 | 06-07 Total | 343.410 | 343.410 | 0.000 | 343.410 | 07-08 Elem | 365.290 | 365.290 | 0.000 | 365.290 | 07-08 HS | 0.000 | 0.000 | 0.000 | 0.000 | 07-08 Total | 365.290 | 365.290 | 0.000 | 365.290 | 08-09 Elem | 356.648 | 356.648 | 11.365 | 368.013 | 08-09 HS | 0.000 | 0.000 | 0.000 | 0.000 | 08-09 Total | 356.648 | 356.648 | 11.365 | 368.013 |
| Avg Daily Membership | Total Resident | Attending Resident | | | | | | | | | Other Attending | Total Attending | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 06-07 Elem | 343.410 | 343.410 | | | | | | | | | 0.000 | 343.410 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 06-07 HS | 0.000 | 0.000 | | | | | | | | | 0.000 | 0.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 06-07 Total | 343.410 | 343.410 | | | | | | | | | 0.000 | 343.410 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 07-08 Elem | 365.290 | 365.290 | | | | | | | | | 0.000 | 365.290 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 07-08 HS | 0.000 | 0.000 | | | | | | | | | 0.000 | 0.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 07-08 Total | 365.290 | 365.290 | | | | | | | | | 0.000 | 365.290 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Elem | 356.648 | 356.648 | | | | | | | | | 11.365 | 368.013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 HS | 0.000 | 0.000 | | | | | | | | | 0.000 | 0.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08-09 Total | 356.648 | 356.648 | 11.365 | 368.013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | \$245,807 | \$245,807 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gifted | \$8,000 | \$8,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$7,000 | \$7,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Remedial Education | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vocational Tech Ed | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$260,807 | \$260,807 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Miscellaneous Data as of 6/30/2009 | | | <table><tr><td>Certified Staff</td><td>Certified FTE</td><td>Students Per Staff</td><td>Classified Staff</td><td>Classified FTE</td><td>Students Per Staff</td></tr><tr><td>Admins</td><td>1.00</td><td>402.00</td><td>Managers</td><td>2.00</td><td>201.00</td></tr><tr><td>Teachers</td><td>20.00</td><td>20.10</td><td>Teacher Aides</td><td>16.00</td><td>25.13</td></tr><tr><td>Others</td><td>5.00</td><td>80.40</td><td>Others</td><td>14.00</td><td>28.71</td></tr><tr><td>Subtotal</td><td>26.00</td><td>15.46</td><td>Subtotal</td><td>32.00</td><td>12.56</td></tr><tr><td colspan="2">Total FTE</td><td>58.00</td><td colspan="2">Total Students Per Staff</td><td>6.93</td></tr></table> | | | | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | Admins | 1.00 | 402.00 | Managers | 2.00 | 201.00 | Teachers | 20.00 | 20.10 | Teacher Aides | 16.00 | 25.13 | Others | 5.00 | 80.40 | Others | 14.00 | 28.71 | Subtotal | 26.00 | 15.46 | Subtotal | 32.00 | 12.56 | Total FTE | | 58.00 | Total Students Per Staff | | 6.93 | | | | | | | | | | | | | | |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Admins | 1.00 | 402.00 | Managers | 2.00 | 201.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Teachers | 20.00 | 20.10 | Teacher Aides | 16.00 | 25.13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Others | 5.00 | 80.40 | Others | 14.00 | 28.71 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | 26.00 | 15.46 | Subtotal | 32.00 | 12.56 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total FTE | | 58.00 | Total Students Per Staff | | 6.93 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Bonds Outstanding</td><td>\$0</td></tr><tr><td>Land & Improvements</td><td>\$0</td></tr><tr><td>Building & Improvements</td><td>\$0</td></tr><tr><td>Furniture, Equip, Vehicles</td><td>\$0</td></tr><tr><td>Construction in Progress</td><td>\$0</td></tr></table> | | | Bonds Outstanding | \$0 | Land & Improvements | \$0 | Building & Improvements | \$0 | Furniture, Equip, Vehicles | \$0 | Construction in Progress | \$0 | Year End Teacher FTE | | | | | 24.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Bonds Outstanding | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Land & Improvements | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Building & Improvements | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Furniture, Equip, Vehicles | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction in Progress | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year End Teacher Salaries | | | | | \$1,035,517 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Superintendent's Salary | | | | | \$118,481 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fall 2008 Enrollment | 402 | Number of Schools | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance |
|-----------------------------------|-------------------------|--------------|-------------|--------------|--------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$875,294 | \$45,340,774 | \$0 | \$49,282,003 | \$48,344,402 | (\$2,128,334) |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$105,847 | \$3,352,329 | \$0 | \$5,098,275 | \$4,641,702 | (\$1,183,526) |
| Unrestricted Capital Outlay | \$830,670 | \$1,390,645 | \$0 | \$1,823,231 | \$1,060,202 | \$1,161,113 |
| Soft Capital Allocation | \$487,094 | \$1,987,193 | \$0 | \$2,466,448 | \$2,429,592 | \$44,695 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$175,026 | \$3,429 | \$0 | \$188,080 | \$173,160 | \$5,295 |
| New School Facilities | \$1 | \$0 | \$0 | \$0 | \$0 | \$1 |
| Adjacent Ways | \$845 | \$479,081 | \$0 | \$500,000 | \$4,913 | \$475,013 |
| Debt Service | \$3,014,677 | \$3,041,828 | \$0 | \$3,128,319 | \$3,106,466 | \$2,950,039 |
| School Plant | \$61,201 | \$1,719 | \$0 | \$60,000 | \$0 | \$62,920 |
| Federal Projects | (\$316,280) | \$9,744,744 | (\$228,963) | \$10,541,000 | \$9,547,349 | (\$347,848) |
| State Projects | \$50,945 | \$659,746 | \$0 | \$743,000 | \$700,186 | \$10,505 |
| Food Services | \$543,202 | \$5,051,431 | (\$150,000) | \$5,550,000 | \$4,928,515 | \$516,118 |
| Other | \$1,032,309 | \$2,627,950 | \$0 | \$2,556,185 | \$2,817,132 | \$843,127 |
| Total | \$6,860,831 | \$73,680,869 | (\$378,963) | \$81,936,541 | \$77,753,619 | \$2,409,118 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Agreements | \$53,714 | \$8,947,879 | \$0 | \$8,918,000 | \$8,888,291 | \$113,302 |
| Indirect Costs | \$0 | \$0 | \$378,963 | \$350,000 | \$361,175 | \$17,788 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|--|--------------|--------|--------------|--------------|--------------|
| M&O , CSF, & IIF | \$9,798,341 | (\$26) | \$38,488,477 | \$406,311 | \$48,693,103 |
| Unrestricted Capital Outlay | \$109,173 | (\$1) | \$1,281,473 | \$0 | \$1,390,645 |
| Soft Capital Outlay | \$370,233 | (\$1) | \$1,616,961 | \$0 | \$1,987,193 |
| School Facilities | \$0 | \$0 | \$3,429 | \$0 | \$3,429 |
| Adjacent Ways | \$479,081 | \$0 | \$0 | \$0 | \$479,081 |
| Debt Service | \$3,041,828 | \$0 | \$0 | \$0 | \$3,041,828 |
| Other: See Definitions for Description | \$2,273,804 | \$0 | \$1,815,003 | \$13,996,783 | \$18,085,590 |
| Total By Source | \$16,072,460 | (\$28) | \$43,205,343 | \$14,403,094 | \$73,680,869 |
| Percentage Of Total Revenues | 21.81% | 0.00% | 58.64% | 19.55% | 100.00% |

| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
|-----------------------------------|-------------|-------------|------------------------------------|----------|----------------|----|--------------------|-----------|------------------|------|
| Autism | \$280,000 | \$465,880 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$280,000 | \$310,839 | 2 | 5 | 15 | 10 | 64 | 51 | 20 | 46 |
| Hearing Impairments | \$14,000 | \$3,250 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$0 | \$0 | 46 | 259 | 0 | 0 | 0 | 0 | 0 | 259 |
| Specific Learning Disability | \$1,690,520 | \$1,628,336 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | |
| Mild, Mod, Sev Mental Retardation | \$660,000 | \$1,004,300 | | | | | Primary | 1.8209 | \$742,935,708 | |
| Multiple Disabilities | \$490,000 | \$327,568 | K-8 | \$48,408 | | | Secondary | 0.3384 | \$905,064,448 | |
| Multiple Disabilities with SSI | \$26,000 | \$14,896 | 9-12 | \$0 | | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$290,000 | \$133,710 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$330,000 | \$157,851 | 06-07 Elem | | 10,069.140 | | 10,069.140 | | 10.010 | |
| Preschool Severe Delay | \$150,000 | \$191,740 | 06-07 HS | | 0.000 | | 0.000 | | 0.000 | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 10,069.140 | | 10,069.140 | | 10.010 | |
| Speech/Language Impairment | \$575,000 | \$652,075 | 07-08 Elem | | 9,773.755 | | 9,773.755 | | 77.648 | |
| Traumatic Brain Injury | \$0 | \$0 | 07-08 HS | | 0.000 | | 0.000 | | 0.000 | |
| Visual Impairment | \$17,000 | \$4,333 | 07-08 Total | | 9,773.755 | | 9,773.755 | | 77.648 | |
| Subtotal | \$4,802,520 | \$4,894,778 | 08-09 Elem | | 9,470.643 | | 9,470.643 | | 76.080 | |
| Gifted | \$115,095 | \$48,408 | 08-09 HS | | 0.000 | | 0.000 | | 0.000 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$373,904 | \$110,022 | 08-09 Total | | 9,470.643 | | 9,470.643 | | 76.080 | |
| Remedial Education | \$0 | \$615 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$0 | \$0 | Admins | | 31.00 | | 326.84 | | Classified FTE | |
| Career Education | \$0 | \$0 | Teachers | | 572.19 | | 17.71 | | Teacher Aides | |
| Total | \$5,291,519 | \$5,053,823 | Others | | 64.00 | | 158.31 | | 456.81 | |

| Miscellaneous Data as of 6/30/2009 | | | | | |
|------------------------------------|--------------|-------------------|----|---------------------------|--|
| Bonds Outstanding | \$13,675,000 | | | | |
| Land & Improvements | \$3,276,511 | | | | |
| Building & Improvements | \$79,119,876 | | | | |
| Furniture, Equip, Vehicles | \$16,540,249 | | | | |
| Construction in Progress | \$0 | | | | |
| Fall 2008 Enrollment | 10,132 | Number of Schools | 18 | Year End Teacher FTE | |
| | | | | 573.00 | |
| | | | | Year End Teacher Salaries | |
| | | | | \$25,843,663 | |
| | | | | Superintendent's Salary | |
| | | | | \$130,000 | |

See data definitions beginning on page I-1

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | | | | |
|--|-------------------------|-------------------|------------------------------------|---------------|--------------------|--------------------------|--------------------------|--------------------|-----------------|-----------------|-----------------|--|--|
| | | | | Budget | Actual | | | | | | | | |
| Maintenance & Operations (M&O) | \$1,061,666 | \$41,292,580 | \$0 | \$56,122,967 | \$56,077,814 | (\$13,723,568) | | | | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$2,327,800 | \$3,846,079 | \$0 | \$8,891,260 | \$5,009,214 | \$1,164,665 | | | | | | | |
| Unrestricted Capital Outlay | \$1,256,884 | \$2,779,308 | \$0 | \$2,445,470 | \$2,331,128 | \$1,705,064 | | | | | | | |
| Soft Capital Allocation | \$477,579 | \$1,632,519 | \$0 | \$2,654,793 | \$2,592,688 | (\$482,590) | | | | | | | |
| Emergency Deficiencies Correction | \$0 | \$9,209 | \$0 | \$0 | \$9,209 | \$0 | | | | | | | |
| Building Renewal | \$28,840 | \$26,119 | \$0 | \$30,000 | \$54,959 | \$0 | | | | | | | |
| New School Facilities | (\$83,950) | \$923,756 | \$0 | \$0 | \$839,806 | \$0 | | | | | | | |
| Adjacent Ways | \$42,450 | \$7,546,430 | \$0 | \$3,800,000 | \$4,716,428 | \$2,872,452 | | | | | | | |
| Debt Service | \$10,071,555 | \$9,755,102 | \$0 | \$8,000,000 | \$7,847,664 | \$11,978,993 | | | | | | | |
| School Plant | \$184,739 | \$532 | \$0 | \$40,000 | \$0 | \$185,271 | | | | | | | |
| Federal Projects | (\$694,323) | \$6,214,219 | (\$206,989) | \$6,666,000 | \$6,330,510 | (\$1,017,603) | | | | | | | |
| State Projects | \$367,303 | \$399,330 | \$0 | \$455,500 | \$739,265 | \$27,368 | | | | | | | |
| Food Services | \$44,642 | \$4,940,791 | (\$575,000) | \$3,500,000 | \$4,130,919 | \$279,514 | | | | | | | |
| Other | \$2,218,988 | \$2,559,812 | \$0 | \$1,508,500 | \$2,490,761 | \$2,288,039 | | | | | | | |
| Total | \$17,304,173 | \$81,925,786 | (\$781,989) | \$94,114,490 | \$93,170,365 | \$5,277,605 | | | | | | | |
| Bond Building | \$18,946,207 | \$8,004,979 | \$0 | \$30,000,000 | \$18,279,764 | \$8,671,422 | | | | | | | |
| Intergovernmental Agreements | (\$507,249) | \$3,333,091 | \$0 | \$2,500,000 | \$3,063,608 | (\$237,766) | | | | | | | |
| Indirect Costs | \$42,250 | \$0 | \$791,187 | \$200,000 | \$579,094 | \$254,343 | | | | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | | | | |
| M&O , CSF, & IIF | | \$9,820,999 | \$0 | \$35,317,660 | \$0 | \$45,138,659 | | | | | | | |
| Unrestricted Capital Outlay | | \$545,298 | \$0 | \$2,234,010 | \$0 | \$2,779,308 | | | | | | | |
| Soft Capital Outlay | | \$143,709 | \$0 | \$1,488,810 | \$0 | \$1,632,519 | | | | | | | |
| School Facilities | | \$0 | \$0 | \$949,875 | \$0 | \$949,875 | | | | | | | |
| Adjacent Ways | | \$7,546,430 | \$0 | \$0 | \$0 | \$7,546,430 | | | | | | | |
| Debt Service | | \$9,755,102 | \$0 | \$0 | \$0 | \$9,755,102 | | | | | | | |
| Other: See Definitions for Description | | \$4,167,574 | \$0 | \$408,539 | \$9,547,780 | \$14,123,893 | | | | | | | |
| Total By Source | | \$31,979,112 | \$0 | \$40,398,894 | \$9,547,780 | \$81,925,786 | | | | | | | |
| Percentage Of Total Revenues | | 39.03% | 0.00% | 49.31% | 11.65% | 100.00% | | | | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | | | | |
| Autism | \$925,000 | \$910,000 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
| Emotional Disability | \$50,000 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Hearing Impairments | \$400,000 | \$522,000 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | | | |
| Other Health Impairments | \$15,000 | \$9,200 | 0 | 0 | 1,211 | 1,092 | 786 | 524 | 3,613 | 3,613 | | | |
| Specific Learning Disability | \$25,000 | \$18,200 | Gifted Program Actual Expenditures | | | | | Tax Rates | Valuation | | | | |
| Mild, Mod, Sev Mental Retardation | \$2,657,000 | \$2,400,000 | | | | | Primary | 1.9214 | \$1,059,285,456 | | | | |
| Multiple Disabilities | \$500,000 | \$566,000 | K-8 | \$0 | | | | Secondary | 0.7450 | \$1,306,441,180 | | | |
| Multiple Disabilities with SSI | \$275,000 | \$329,000 | 9-12 | \$67,773 | | | | S.R.P. | | \$0 | | | |
| Orthopedic Impairment | \$500,000 | \$411,242 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | | Total Attending | | |
| Preschool Moderate Delay | \$0 | \$0 | 06-07 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Preschool Severe Delay | \$0 | \$0 | 06-07 HS | | 10,269.735 | | 10,269.735 | | 36.710 | | 10,306.445 | | |
| Preschool Speech/Lang Delay | \$0 | \$0 | 06-07 Total | | 10,269.735 | | 10,269.735 | | 36.710 | | 10,306.445 | | |
| Speech/Language Impairment | \$10,098 | \$6,800 | 07-08 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Traumatic Brain Injury | \$525,000 | \$340,000 | 07-08 HS | | 10,717.503 | | 10,717.503 | | 26.860 | | 10,744.363 | | |
| Visual Impairment | \$100,000 | \$69,000 | 07-08 Total | | 10,717.503 | | 10,717.503 | | 26.860 | | 10,744.363 | | |
| Subtotal | \$5,982,098 | \$5,581,442 | 08-09 Elem | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | |
| Gifted | \$40,000 | \$67,773 | 08-09 HS | | 10,869.310 | | 10,869.310 | | 11.780 | | 10,881.090 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$1,500,000 | \$113,636 | 08-09 Total | | 10,869.310 | | 10,869.310 | | 11.780 | | 10,881.090 | | |
| Remedial Education | \$0 | \$0 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | | |
| Vocational Tech Ed | \$2,900,000 | \$2,782,802 | Admins | 45.04 | 243.54 | Managers | 25.00 | | | | 438.76 | | |
| Career Education | \$0 | \$0 | Teachers | 488.94 | 22.43 | Teacher Aides | 70.00 | | | | 156.70 | | |
| Total | \$10,422,098 | \$8,545,653 | Others | 63.81 | 171.90 | Others | 331.13 | | | | 33.13 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 597.79 | 18.35 | Subtotal | 426.13 | | | | 25.74 | | |
| Bonds Outstanding | | \$53,625,000 | Total FTE | | 1,023.92 | | Total Students Per Staff | | | | 10.71 | | |
| Land & Improvements | | \$15,171,595 | Year End Teacher FTE | | | | | | | | 509.00 | | |
| Building & Improvements | | \$214,544,132 | Year End Teacher Salaries | | | | | | | | \$21,461,105 | | |
| Furniture, Equip, Vehicles | | \$17,012,717 | Superintendent's Salary | | | | | | | | \$139,488 | | |
| Construction in Progress | | \$47,159,064 | | | | | | | | | | | |
| Fall 2008 Enrollment | 10,969 | Number of Schools | 6 | | | | | | | | | | |

See data definitions beginning on page I-1

County Totals

Yuma

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|---------------------------------------|---------------|-------------------|--------------------------|--------------------------|-----------------|---------------------------|-------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$2,876,309 | \$155,655,158 | \$1,768,994 | \$180,690,031 | \$177,358,489 | (\$17,058,028) | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$4,704,976 | \$12,115,083 | \$0 | \$23,755,991 | \$15,838,809 | \$981,250 | | | | |
| Unrestricted Capital Outlay | \$4,897,449 | \$5,455,208 | (\$1,177,451) | \$6,714,114 | \$4,722,532 | \$4,452,674 | | | | |
| Soft Capital Allocation | \$3,403,078 | \$6,398,613 | (\$599,911) | \$9,589,694 | \$8,036,378 | \$1,165,402 | | | | |
| Emergency Deficiencies Correction | \$0 | \$381,869 | \$0 | \$0 | \$381,450 | \$419 | | | | |
| Building Renewal | \$1,584,000 | \$57,745 | \$0 | \$1,566,701 | \$1,294,713 | \$347,032 | | | | |
| New School Facilities | \$621,279 | \$941,702 | \$0 | \$522,940 | \$984,105 | \$578,876 | | | | |
| Adjacent Ways | \$1,276,527 | \$8,273,039 | \$0 | \$5,622,713 | \$4,823,853 | \$4,725,713 | | | | |
| Debt Service | \$16,093,909 | \$15,830,631 | \$0 | \$14,403,740 | \$13,929,134 | \$17,995,406 | | | | |
| School Plant | \$419,894 | \$14,913 | \$0 | \$270,831 | \$8,384 | \$426,423 | | | | |
| Federal Projects | (\$1,069,301) | \$31,133,485 | (\$975,586) | \$33,556,108 | \$30,311,414 | (\$1,222,816) | | | | |
| State Projects | \$565,718 | \$2,217,871 | \$0 | \$2,435,018 | \$2,608,682 | \$174,907 | | | | |
| Food Services | \$696,773 | \$17,583,316 | (\$1,055,000) | \$16,751,689 | \$16,503,605 | \$721,485 | | | | |
| Other | \$4,044,402 | \$13,128,284 | \$0 | \$9,642,236 | \$12,687,118 | \$4,485,568 | | | | |
| Total | \$40,115,013 | \$269,186,917 | (\$2,038,954) | \$305,521,806 | \$289,488,666 | \$17,774,311 | | | | |
| Bond Building | \$22,859,334 | \$9,083,221 | \$0 | \$33,856,939 | \$22,448,720 | \$9,493,835 | | | | |
| Intergovernmental Agreements | (\$384,661) | \$12,357,181 | \$0 | \$11,524,016 | \$12,040,276 | (\$67,756) | | | | |
| Indirect Costs | \$103,032 | \$213 | \$2,037,498 | \$1,563,870 | \$1,749,214 | \$391,529 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$27,608,065 | (\$53) | \$139,644,180 | \$518,049 | \$167,770,241 | | | | |
| Unrestricted Capital Outlay | | \$906,424 | (\$1) | \$4,548,785 | \$0 | \$5,455,208 | | | | |
| Soft Capital Outlay | | \$558,259 | (\$1) | \$5,840,355 | \$0 | \$6,398,613 | | | | |
| School Facilities | | \$0 | \$0 | \$999,447 | \$0 | \$999,447 | | | | |
| Adjacent Ways | | \$8,273,039 | \$0 | \$0 | \$0 | \$8,273,039 | | | | |
| Debt Service | | \$15,830,631 | \$0 | \$0 | \$0 | \$15,830,631 | | | | |
| Other: See Definitions for Description | | \$13,909,712 | \$0 | \$4,841,831 | \$45,708,195 | \$64,459,738 | | | | |
| Total By Source | | \$67,086,130 | (\$55) | \$155,874,598 | \$46,226,244 | \$269,186,917 | | | | |
| Percentage Of Total Revenues | | 24.92% | 0.00% | 57.91% | 17.17% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$1,573,466 | \$1,672,363 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$533,901 | \$532,181 | 6 | 13 | 33 | 32 | 110 | 117 | 88 | 124 |
| Hearing Impairments | \$543,987 | \$644,728 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$292,414 | \$294,391 | 164 | 687 | 1,215 | 1,096 | 795 | 540 | 3,646 | 4,333 |
| Specific Learning Disability | \$5,111,040 | \$4,948,736 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$3,881,738 | \$4,434,158 | | | | Primary | 2.5270 | \$2,221,533,678 | | |
| Multiple Disabilities | \$1,310,575 | \$1,108,384 | K-8 | \$48,408 | | | Secondary | 0.6088 | \$2,738,323,002 | |
| Multiple Disabilities with SSI | \$537,666 | \$461,528 | 9-12 | \$67,949 | | | S.R.P. | | \$0 | |
| Orthopedic Impairment | \$921,617 | \$634,760 | Avg Daily Membership | | Total Resident | | Attending Resident | | Other Attending | |
| Preschool Moderate Delay | \$707,450 | \$516,403 | 06-07 Elem | | 23,640.235 | | 23,640.235 | | 17.580 | |
| Preschool Severe Delay | \$410,387 | \$337,816 | 06-07 HS | | 10,645.745 | | 10,645.745 | | 41.710 | |
| Preschool Speech/Lang Delay | \$262,812 | \$301,260 | 06-07 Total | | 34,285.980 | | 34,285.980 | | 59.290 | |
| Speech/Language Impairment | \$2,162,064 | \$1,940,807 | 07-08 Elem | | 23,440.715 | | 23,438.735 | | 91.138 | |
| Traumatic Brain Injury | \$555,810 | \$380,083 | 07-08 HS | | 11,069.103 | | 11,069.103 | | 30.840 | |
| Visual Impairment | \$146,012 | \$134,131 | 07-08 Total | | 34,509.818 | | 34,507.838 | | 121.978 | |
| Subtotal | \$18,950,939 | \$18,341,729 | 08-09 Elem | | 23,147.323 | | 23,144.933 | | 153.535 | |
| Gifted | \$166,095 | \$124,357 | 08-09 HS | | 11,204.465 | | 11,204.465 | | 14.350 | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$3,392,692 | \$1,554,816 | 08-09 Total | | 34,351.788 | | 34,349.398 | | 167.885 | |
| Remedial Education | \$0 | \$615 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | |
| Vocational Tech Ed | \$3,144,440 | \$3,024,940 | Admins | | 131.34 | | 274.51 | | 105.32 | |
| Career Education | \$0 | \$0 | Teachers | | 1,767.19 | | 20.40 | | Teacher Aides | |
| Total | \$25,654,166 | \$23,046,457 | Others | | 234.20 | | 153.95 | | 1,357.09 | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | | 2,132.73 | | 16.91 | | 1,981.36 | |
| Bonds Outstanding | | | Total FTE | | 4,114.09 | | Total Students Per Staff | | 8.76 | |
| Land & Improvements | | | | | | | | | Year End Teacher FTE | |
| Building & Improvements | | | | | | | | | Year End Teacher Salaries | |
| Furniture, Equip, Vehicles | | | | | | | | | Superintendent's Salary | |
| Construction in Progress | | | | | | | | | | |
| Fall 2008 Enrollment | 36,054 | Number of Schools | 53 | | | | | | | |

See data definitions beginning on page I-1

State Totals

Arizona

| Finances by Fund | July 1, 2008 Balance | Revenues | Transfers | Expenditures | | June 30, 2009 Balance | | | | |
|--|-------------------------|-------------------|------------------------------------|------------------|--------------------|--------------------------|---------------------------|--------------------|-------------------|---------|
| | | | | Budget | Actual | | | | | |
| Maintenance & Operations (M&O) | \$439,426,718 | \$5,480,924,351 | (\$61,309,136) | \$5,862,512,399 | \$5,772,157,121 | \$86,884,812 | | | | |
| Clstrm St-CSF & Ins Imp Funds-IIF | \$190,812,677 | \$342,120,372 | \$0 | \$684,499,428 | \$435,357,232 | \$97,575,817 | | | | |
| Unrestricted Capital Outlay | \$256,568,095 | \$241,158,813 | \$62,469,186 | \$556,996,245 | \$243,935,913 | \$316,260,181 | | | | |
| Soft Capital Allocation | \$142,185,759 | \$198,566,387 | (\$9,951,840) | \$283,835,529 | \$186,788,043 | \$144,012,263 | | | | |
| Emergency Deficiencies Correction | \$0 | \$2,564,165 | (\$95) | \$0 | \$2,623,759 | (\$59,689) | | | | |
| Building Renewal | \$76,019,857 | \$4,104,272 | \$0 | \$93,855,386 | \$41,694,353 | \$38,429,776 | | | | |
| New School Facilities | \$13,269,001 | \$172,505,180 | \$0 | \$326,481,029 | \$161,522,161 | \$24,252,020 | | | | |
| Adjacent Ways | \$71,165,518 | \$94,162,958 | \$0 | \$139,704,909 | \$74,791,992 | \$90,536,484 | | | | |
| Debt Service | \$526,739,560 | \$744,084,232 | \$5,202,392 | \$800,901,647 | \$778,234,487 | \$497,791,697 | | | | |
| School Plant | \$43,673,377 | \$12,030,952 | \$1,440,932 | \$28,124,126 | \$8,101,754 | \$49,043,507 | | | | |
| Federal Projects | \$58,654,156 | \$653,626,035 | (\$15,886,981) | \$816,707,378 | \$621,828,617 | \$74,564,593 | | | | |
| State Projects | \$16,087,459 | \$55,700,387 | \$0 | \$77,089,012 | \$59,556,187 | \$12,231,660 | | | | |
| Food Services | \$48,537,952 | \$361,991,547 | (\$12,492,279) | \$386,121,886 | \$344,682,724 | \$53,354,496 | | | | |
| Other | \$426,628,465 | \$535,996,301 | \$9,121,026 | \$587,409,533 | \$508,071,832 | \$463,673,960 | | | | |
| Total | \$2,309,768,595 | \$8,899,535,952 | (\$21,406,795) | \$10,644,238,507 | \$9,239,346,175 | \$1,948,551,577 | | | | |
| Bond Building | \$764,108,212 | \$548,441,607 | \$230,244,451 | \$1,211,233,362 | \$813,660,235 | \$729,134,035 | | | | |
| Intergovernmental Agreements | \$8,035,147 | \$25,337,241 | \$165,408 | \$34,653,405 | \$24,366,789 | \$9,171,007 | | | | |
| Indirect Costs | \$35,299,682 | \$3,650,266 | \$26,621,749 | \$34,713,181 | \$26,058,879 | \$39,512,818 | | | | |
| Revenues Received By Source | | Local | County | State | Federal | Total Rev | | | | |
| M&O , CSF, & IIF | | \$2,240,085,702 | \$2,518,321 | \$3,425,787,943 | \$154,652,757 | \$5,823,044,723 | | | | |
| Unrestricted Capital Outlay | | \$155,678,684 | \$413,718 | \$85,066,411 | \$0 | \$241,158,813 | | | | |
| Soft Capital Outlay | | \$67,921,427 | \$13,155 | \$130,631,803 | \$0 | \$198,566,387 | | | | |
| School Facilities | | \$0 | \$0 | \$176,609,452 | \$0 | \$176,609,452 | | | | |
| Adjacent Ways | | \$94,162,958 | \$0 | \$0 | \$0 | \$94,162,958 | | | | |
| Debt Service | | \$744,064,315 | \$0 | \$0 | \$19,917 | \$744,084,232 | | | | |
| Other: See Definitions for Description | | \$625,325,021 | \$0 | \$100,229,791 | \$896,354,576 | \$1,621,909,387 | | | | |
| Total By Source | | \$3,927,238,107 | \$2,945,194 | \$3,918,325,400 | \$1,051,027,250 | \$8,899,535,952 | | | | |
| Percentage Of Total Revenues | | 44.13% | 0.03% | 44.03% | 11.81% | 100.00% | | | | |
| Special Education Expenditures | Budget | Actual | Gifted Program Duplicated Counts | | | | | | | |
| Autism | \$37,102,421 | \$41,478,272 | KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Emotional Disability | \$65,181,730 | \$61,016,825 | 579 | 1,963 | 3,604 | 5,381 | 7,894 | 9,207 | 9,460 | 11,646 |
| Hearing Impairments | \$17,074,154 | \$15,208,695 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| Other Health Impairments | \$21,303,742 | \$21,988,319 | 11,864 | 61,598 | 12,139 | 11,624 | 11,138 | 12,261 | 47,162 | 108,760 |
| Specific Learning Disability | \$230,880,841 | \$204,585,491 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | | |
| Mild, Mod, Sev Mental Retardation | \$101,040,816 | \$84,364,059 | | | | Primary | | 3.0080 | \$147,774,521,152 | |
| Multiple Disabilities | \$36,127,364 | \$29,522,620 | K-8 | \$27,199,390 | | Secondary | | 0.7716 | \$171,792,053,349 | |
| Multiple Disabilities with SSI | \$12,995,214 | \$11,031,562 | 9-12 | \$13,732,938 | | S.R.P. | | | \$1,576,725,300 | |
| Orthopedic Impairment | \$20,323,364 | \$16,861,324 | Avg Daily Membership | | Total Resident | Attending Resident | Other Attending | Total Attending | | |
| Preschool Moderate Delay | \$21,666,311 | \$18,590,947 | 06-07 Elem | | 651,956.622 | 650,878.170 | 624.984 | 651,503.154 | | |
| Preschool Severe Delay | \$15,785,529 | \$14,222,893 | 06-07 HS | | 283,753.983 | 279,972.965 | 3,675.365 | 283,648.330 | | |
| Preschool Speech/Lang Delay | \$15,077,764 | \$13,359,337 | 06-07 Total | | 935,710.605 | 930,851.135 | 4,300.349 | 935,151.484 | | |
| Speech/Language Impairment | \$107,108,941 | \$99,127,417 | 07-08 Elem | | 657,880.290 | 656,705.240 | 1,259.300 | 657,964.540 | | |
| Traumatic Brain Injury | \$1,688,839 | \$1,382,959 | 07-08 HS | | 292,902.850 | 289,256.758 | 3,594.080 | 292,850.838 | | |
| Visual Impairment | \$10,550,547 | \$8,992,574 | 07-08 Total | | 950,783.140 | 945,961.998 | 4,853.380 | 950,815.378 | | |
| Subtotal | \$713,907,577 | \$641,733,295 | 08-09 Elem | | 650,069.364 | 648,921.094 | 3,921.594 | 652,842.687 | | |
| Gifted | \$40,815,380 | \$37,796,268 | 08-09 HS | | 294,268.088 | 290,278.013 | 3,813.788 | 294,091.800 | | |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$67,300,830 | \$37,174,495 | 08-09 Total | | 944,337.451 | 939,199.106 | 7,735.381 | 946,934.487 | | |
| Remedial Education | \$2,871,732 | \$2,126,429 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | |
| Vocational Tech Ed | \$127,412,068 | \$118,803,327 | Admins | 3,348.19 | 292.65 | Managers | 3,087.35 | 317.37 | | |
| Career Education | \$1,405,547 | \$1,929,825 | Teachers | 54,508.33 | 17.98 | Teacher Aides | 14,474.71 | 67.69 | | |
| Total | \$953,713,134 | \$839,563,639 | Others | 4,854.27 | 201.85 | Others | 32,327.24 | 30.31 | | |
| Miscellaneous Data as of 6/30/2009 | | | Subtotal | 62,710.79 | 15.62 | Subtotal | 49,889.30 | 19.64 | | |
| Bonds Outstanding | | | Total FTE | | 112,600.09 | | Total Students Per Staff | | 8.70 | |
| Land & Improvements | | | | | | | Year End Teacher FTE | | 55,785.71 | |
| Building & Improvements | | | | | | | Year End Teacher Salaries | | \$2,591,705,804 | |
| Furniture, Equip, Vehicles | | | | | | | Superintendent's Salary | | \$19,628,391 | |
| Construction in Progress | | | | | | | | | | |
| Fall 2008 Enrollment | 979,841 | Number of Schools | 1,673 | | | | | | | |

See data definitions beginning on page I-1

Fiscal Year 2008 - 2009 Annual Report for the Arizona Department of Education

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| - A - | | - C - | |
| Agua Fria Union High School District | I- 91 | Chino Valley Unified District | I- 233 |
| Aguila Elementary District | I- 92 | Clarkdale-Jerome Elementary District | I- 234 |
| Ajo Unified District | I- 179 | Clifton Unified District | I- 79 |
| Alhambra Elementary District | I- 93 | Cobre Valley Institute of Technology District | I- 202 |
| Alpine Elementary District | I- 11 | Cochise Elementary District | I- 28 |
| Altar Valley Elementary District | I- 180 | Cochise Technology District | I- 29 |
| Amphitheater Unified District | I- 181 | Coconino Association for Vocation Industry and Technology | I- 49 |
| Antelope Union High School District | I- 253 | Coconino County Regional Accommodation SD | I- 50 |
| Apache Elementary District | I- 23 | Colorado City Unified District | I- 151 |
| Apache Junction Unified District | I- 198 | Colorado River Union High School District | I- 152 |
| Arlington Elementary District | I- 94 | Concho Elementary District | I- 13 |
| Ash Creek Elementary District | I- 24 | Congress Elementary District | I- 235 |
| Ash Fork Joint Unified District | I- 228 | Continental Elementary District | I- 183 |
| Avondale Elementary District | I- 95 | Coolidge Unified District | I- 203 |
| - B - | | Cottonwood-Oak Creek Elementary District | I- 236 |
| Bagdad Unified District | I- 229 | Crane Elementary District | I- 254 |
| Balsz Elementary District | I- 96 | Creighton Elementary District | I- 102 |
| Beaver Creek Elementary District | I- 230 | Crown King Elementary District | I- 237 |
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| Bicentennial Union High School District | I- 84 | Deer Valley Unified District | I- 103 |
| Bisbee Unified District | I- 26 | Double Adobe Elementary District | I- 30 |
| Blue Elementary District | I- 78 | Douglas Unified District | I- 31 |
| Blue Ridge Unified District | I- 164 | Duncan Unified District | I- 80 |
| Bonita Elementary District | I- 69 | Dysart Unified District | I- 104 |
| Bouse Elementary District | I- 85 | - E - | |
| Bowie Unified District | I- 27 | Eagle Elementary District | I- 81 |
| Buckeye Elementary District | I- 97 | East Valley Institute of Technology | I- 105 |
| Buckeye Union High School District | I- 98 | Elfrida Elementary District | I- 32 |
| Bullhead City School District | I- 150 | Eloy Elementary District | I- 204 |
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| Canon Elementary District | I- 232 | Flagstaff Unified District | I- 51 |
| Cartwright Elementary District | I- 99 | Florence Unified School District | I- 205 |
| Casa Grande Elementary District | I- 199 | Flowing Wells Unified District | I- 185 |
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| Catalina Foothills Unified District | I- 182 | Fort Huachuca Accommodation District | I- 34 |
| Cave Creek Unified District | I- 100 | Fountain Hills Unified District | I- 106 |
| Cedar Unified District | I- 165 | Fowler Elementary District | I- 107 |
| Central Arizona Valley Institute of Technology | I- 201 | | |
| Chandler Unified District | I- 101 | | |
| Chevelon Butte School District | I- 48 | | |
| Chinle Unified District | I- 12 | | |

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| 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- 255 | 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- 241 |
| 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- 242 |
| 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- 238 | Mohawk Valley Elementary District | I- 257 |
| Holbrook Unified District | I- 167 | Morenci Unified District | I- 82 |
| Humboldt Unified District | I- 239 | Morristown Elementary District | I- 123 |
| Hyder Elementary District | I- 256 | Murphy Elementary District | I- 124 |
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| 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 |
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| 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- 240 | 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 | Palominas Elementary District | I- 37 |
| Litchfield Elementary District | I- 117 | | |

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| 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- 244 |
| Pendergast Elementary District | I- 130 | Seligman Unified District | I- 245 |
| 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- 246 |
| 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- 258 |
| 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- 243 | 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- 247 |
| San Simon Unified District | I- 41 | Valley Union High School District | I- 45 |
| | | Vernon Elementary District | I- 20 |

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| Walnut Grove Elementary District | I- 248 | | |
| Washington Elementary School District | I- 145 | | |
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| Wenden Elementary District | I- 89 | | |
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| Wickenburg Unified District | I- 147 | | |
| Willcox Unified District | I- 46 | | |
| Williams Unified District | I- 57 | | |
| Williamson Valley Elementary School District | I- 249 | | |
| Wilson Elementary District | I- 148 | | |
| Window Rock Unified District | I- 21 | | |
| Winslow Unified District | I- 177 | | |
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| Yarnell Elementary District | I- 250 | | |
| Yavapai Accommodation School District | I- 251 | | |
| Young Elementary District | I- 67 | | |
| Yucca Elementary District | I- 162 | | |
| Yuma Elementary District | I- 260 | | |
| Yuma Union High School District | I- 261 | | |
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| 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- 252 | | |
| Yuma County Total | I- 262 | | |
| State Total | I- 263 | | |

Arizona Charter Schools

Financial and Statistical Data

Summarized by Charter Holder and by State

The following definitions and explanatory comments are intended to assist in understanding the data shown for each charter school.

Financial Information

I. Finances by Project:

Project Revenues, Budgeted Expenditures and Actual Expenditures.

A. General Projects – Project 1000:

Includes all regular education and special education expenditures from state equalization revenues to include salaries, benefits, purchased services, textbooks, library books, transportation and supplies. Also includes expenditures for all support services, operation of non-instructional services, facilities acquisition, construction, and debt service.

B. Federal Projects:

All federally funded categorical grant programs

C. State Projects:

All state funded categorical grant programs

D. Classroom Site Project & Instructional Improvement Project:

Project 1010 – Classroom Site Project (CSP):

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.

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 located in that county. The value of these services or any actual county revenues shall be recorded as Intermediate Revenues under this category. These revenues may be restricted, unrestricted or “in-kind” services.

C. State Revenues:

State revenues include State Equalization Assistance, Arizona State grants, Classroom Site Project, and Instructional Improvement Project.

D. Federal Revenues

Federal Revenues include all Federal Grants 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 on the gifted line.

Arizona Charter Schools

Financial and Statistical Data

Summarized by Charter Holder and by State

V. Miscellaneous Data as of 6/30/09:

Reported values as of June 30, 2009 for Land & Improvements, Building and Improvements, Equipment and Construction in Progress.

Statistical Information

I. Average Daily Membership:

The average daily membership for the first 100 days in session of the students attending the charter school.

II. Fall Enrollment:

Number of students enrolled on October 1, 2008. This is an unduplicated count of students. Each student is included in only one district or charter.

III. Number of Schools:

The total number of schools active in FY 2009.

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 2009 as reported by the charter on the charter's Annual Financial Report. This dollar amount includes the dollar amounts associated with "purchased service teachers" and non-certified teachers but EXCLUDES amounts paid to substitute teachers.

Additional Notes:

I. Charter Holder identification code (CTDS): Located to the right of each charter name at the top of each page.

II. Charter schools are identified with a 9 digit Arizona Department of Education code (County – Type – Charter Number – School Number). For State sponsored schools, the first two digits represent the county, the next two digits represent the Board that sponsors the school (86 for the State Board of Education and 85, 87 & 89 for the State Board for Charter Schools), and the last two digits represent the charter school number within the county. District sponsored charter schools are identified with the sponsoring district's CTD, with a Site number of 700 or greater. District sponsored charter schools are not included here as their revenues and expenditures are recorded by the school district that sponsors them (see page II-4).

**Arizona District Sponsored Charter Schools Summary of Financial Data
Revenues and Expenditures Included with Sponsoring District**

| CTDS # | Charter Name District Sponsor | 2009 Funded ADM | FY 2009 Equalization Paid | FY 2009 Classroom Site Fund Paid | FY 2009 Instructional Improvement Fund Paid |
|------------------------|--|--------------------|------------------------------|--|--|
| 020209700 | San Pedro Valley High School Benson Unified School District | 35.846 | \$218,767.79 | \$11,787.82 | \$1,460.20 |
| 040210700 | Payson Center for Success Payson Unified School District | 49.048 | \$314,107.04 | \$16,129.70 | \$2,022.24 |
| 050207700 | Mt. Turnbull Academy Ft. Thomas Unified School District | 20.602 | \$121,403.36 | \$0.00 | \$0.00 |
| 100220700 100220705 | Vail High School Civano Charter School Vail Unified School District | 135.735 85.860 | \$839,425.73 \$487,421.47 | \$44,637.19 \$25,786.07 | \$5,587.80 \$3,532.53 |
| 110502700 | Casa Verde High School Casa Grande Union High School District | 227.447 | \$1,621,429.56 | \$79,206.47 | \$9,499.43 |

NOTES: This summary page includes all of the District Sponsored Charter Schools (DSCS) operating in FY 2009. Revenue and expenditure data and Average Daily Membership (ADM) for these Charter Schools are included in the sponsoring district's Financial and Statistical Data Summary included in Section I of this volume.

Arizona Closed Charter Schools Summary of Financial Data
AFR Not Submitted

| CTDS # | Name | 2009 Funded ADM | FY 2009 Equalization Paid | FY 2009 Classroom Site Fund Paid | FY 2009 Instructional Improvement Fund Paid |
|-----------|-----------------------------------|--------------------|------------------------------|--|--|
| 018752000 | 4-Winds Academy, Inc. dba 4-Winds | 37.165 | \$265,358.80 | \$13,845.60 | \$1,743.21 |
| 108728000 | Beginning Academy, Inc. | 41.250 | \$285,013.02 | \$15,082.85 | \$1,710.30 |
| 078908000 | CASY Country Day School | 155.700 | \$799,748.48 | \$55,777.52 | \$6,454.19 |
| 088756000 | E.A.G.L.E. Academy, Inc. | 162.568 | \$1,076,707.31 | \$63,035.47 | \$6,811.90 |
| 108766000 | Tucson Urban League, Inc. | 40.926 | \$338,883.64 | \$27,046.19 | \$2,860.42 |
| 138703000 | YCFA Achieve Academy | 117.557 | \$763,491.37 | \$54,131.78 | \$5,849.32 |

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NOTES: The Charter Schools included above were operating and paid in FY 2009 but subsequently closed as of FY 2009 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 2008 Enrollment

Number of Schools

Year End Teacher FTE

Year End Teacher Salaries

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$368,230 | \$319,600 | \$316,141 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$21,914 | \$28,300 | \$28,166 |
| Schoolwide Project Total | \$390,144 | \$347,900 | \$344,307 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$1,335 | \$0 | \$388,809 | \$0 | \$390,144 |
| Percentage Of Total Revenues | 0.34% | 0.00% | 99.66% | 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 | \$6,500 | \$11,058 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$20,000 | \$17,370 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$26,500 | \$28,428 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$5,100 | \$370 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$31,600 | \$28,798 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$33,900 |
| Construction in Progress | \$106,174 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 54.235 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 54.235 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 59 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$107,787 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,316,349 | \$1,885,170 | \$1,666,260 |
| Federal Projects | \$46,099 | \$146,229 | \$46,099 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$83,785 | \$101,581 | \$75,567 |
| Schoolwide Project Total | \$1,446,233 | \$2,132,980 | \$1,787,926 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$1,464 | \$0 | \$1,398,670 | \$46,099 | \$1,446,233 |
| Percentage Of Total Revenues | 0.10% | 0.00% | 96.71% | 3.19% | 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 | \$0 | \$0 |
| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$286,655 |
| Equipment | \$145,329 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 338.680 |
| 2006-2007 High School | 0.000 |
| 2006-2007 Total | 338.680 |
| 2007-2008 Elementary | 283.765 |
| 2007-2008 High School | 0.000 |
| 2007-2008 Total | 283.765 |
| 2008-2009 Elementary | 198.503 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 198.503 |

| | | | |
|---------------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 223 | Number of Schools | 2 |
| Year End Teacher FTE | | 0.00 | |
| Year End Teacher Salaries | | \$0 | |

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$782,564 | \$757,505 | \$767,771 |
| Federal Projects | \$46,161 | \$63,760 | \$41,754 |
| State Projects | \$0 | \$0 | \$3,235 |
| Classroom Site Project / Instructional Improvement | \$51,521 | \$68,377 | \$53,135 |
| Schoolwide Project Total | \$880,246 | \$889,642 | \$865,895 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$30,750 | \$0 | \$803,335 | \$46,161 | \$880,246 |
| Percentage Of Total Revenues | 3.49% | 0.00% | 91.26% | 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 | \$13,350 | \$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 | \$13,000 | \$9,414 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$26,350 | \$19,414 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$26,350 | \$19,414 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$206,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,005,191 |
| Equipment | \$193,729 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 116.405 |
| 2008-2009 Total | 116.405 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 107 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$87,581 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$946,307 | \$764,270 | \$800,534 |
| Federal Projects | \$88,834 | \$84,227 | \$88,834 |
| State Projects | \$125,319 | \$124,319 | \$111,319 |
| Classroom Site Project / Instructional Improvement | \$52,895 | \$94,074 | \$64,391 |
| Schoolwide Project Total | \$1,213,355 | \$1,066,890 | \$1,065,078 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$39,708 | \$0 | \$912,753 | \$260,894 | \$1,213,355 |
| Percentage Of Total Revenues | 3.27% | 0.00% | 75.23% | 21.50% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$10,490 | \$12,954 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$2,510 | \$4,896 |
| 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 | \$13,000 | \$17,850 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$13,000 | \$17,850 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,150,406 |
| Site Improvements | \$118,553 |
| Buildings & Building Improvements | \$655,569 |
| Equipment | \$388,223 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 131.813 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 131.813 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 147 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$173,776 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,929,150 | \$1,724,516 | \$1,742,105 |
| Federal Projects | \$128,090 | \$111,622 | \$128,090 |
| State Projects | \$9,927 | \$5,547 | \$9,927 |
| Classroom Site Project / Instructional Improvement | \$103,809 | \$94,709 | \$100,126 |
| Schoolwide Project Total | \$2,170,976 | \$1,936,394 | \$1,980,248 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$129,917 | \$0 | \$1,912,970 | \$128,089 | \$2,170,976 |
| Percentage Of Total Revenues | 5.98% | 0.00% | 88.12% | 5.90% | 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 | \$26,500 | \$18,323 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$6,000 | \$474 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$32,500 | \$18,797 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$32,500 | \$18,797 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$546,279 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,422,426 |
| Equipment | \$340,061 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 204.830 |
| 2008-2009 High School | 50.603 |
| 2008-2009 Total | 255.433 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 272 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 30.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$206,333 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,663,731 | \$3,698,014 | \$3,930,236 |
| Federal Projects | \$51,195 | \$50,295 | \$51,195 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$258,397 | \$304,498 | \$322,667 |
| Schoolwide Project Total | \$3,973,323 | \$4,052,807 | \$4,304,098 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$278,008 | \$0 | \$3,644,120 | \$51,195 | \$3,973,323 |
| Percentage Of Total Revenues | 7.00% | 0.00% | 91.71% | 1.29% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$66,492 | \$87,020 |
| 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 | \$66,492 | \$87,020 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$66,492 | \$87,020 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,281,053 |
| Site Improvements | \$307,112 |
| Buildings & Building Improvements | \$2,277,579 |
| Equipment | \$430,270 |
| Construction in Progress | \$256,242 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 372.873 |
| 2008-2009 High School | 164.328 |
| 2008-2009 Total | 537.200 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 560 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 43.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,362,054 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$917,811 | \$1,074,899 | \$1,119,929 |
| Federal Projects | \$106,220 | \$104,435 | \$101,480 |
| State Projects | \$32,796 | \$32,796 | \$32,796 |
| Classroom Site Project / Instructional Improvement | \$57,495 | \$105,810 | \$55,373 |
| Schoolwide Project Total | \$1,114,322 | \$1,317,940 | \$1,309,578 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$9,252 | \$0 | \$988,351 | \$116,719 | \$1,114,322 |
| Percentage Of Total Revenues | 0.83% | 0.00% | 88.70% | 10.47% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$10,333 | \$9,055 |
| Specific Learning Disability | \$20,666 | \$18,110 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$15,740 | \$13,793 |
| Speech/Language Impairment | \$10,333 | \$9,055 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$57,072 | \$50,013 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$57,072 | \$50,013 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$655,600 |
| Buildings & Building Improvements | \$2,244,170 |
| Equipment | \$171,993 |
| Construction in Progress | \$21,500 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 133.978 |
| 2008-2009 Total | 133.978 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 131 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$395,930 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,237,049 | \$1,184,388 | \$1,127,105 |
| Federal Projects | \$0 | \$62,379 | \$0 |
| State Projects | \$2,465 | \$2,852 | \$0 |
| Classroom Site Project / Instructional Improvement | \$55,349 | \$112,603 | \$68,804 |
| Schoolwide Project Total | \$1,294,863 | \$1,362,222 | \$1,195,909 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$11,025 | \$0 | \$1,274,419 | \$9,419 | \$1,294,863 |
| Percentage Of Total Revenues | 0.85% | 0.00% | 98.42% | 0.73% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$11,206 |
| 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 | \$4,482 |
| Speech/Language Impairment | \$0 | \$10,459 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$3,586 |
| Subtotal | \$0 | \$29,733 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$0 | \$29,733 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 160.833 |
| 2008-2009 High School | 11.835 |
| 2008-2009 Total | 172.668 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 188 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 14.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$450,103 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,525,406 | \$1,227,800 | \$1,128,577 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$101,634 | \$282,000 | \$172,100 |
| Schoolwide Project Total | \$1,627,040 | \$1,509,800 | \$1,300,677 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$8,546 | \$0 | \$1,618,494 | \$0 | \$1,627,040 |
| Percentage Of Total Revenues | 0.53% | 0.00% | 99.47% | 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 | \$20,000 | \$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 | \$20,000 | \$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 | \$20,000 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$97,889 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$114,464 |
| Equipment | \$115,812 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 236.083 |
| 2008-2009 Total | 236.083 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 240 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.50 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$395,312 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$516,185 | \$438,069 | \$595,122 |
| Federal Projects | \$26,332 | \$25,566 | \$26,332 |
| State Projects | \$2,835 | \$2,000 | \$2,835 |
| Classroom Site Project / Instructional Improvement | \$23,751 | \$38,870 | \$33,028 |
| Schoolwide Project Total | \$569,103 | \$504,505 | \$657,317 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$71,836 | \$0 | \$467,920 | \$29,347 | \$569,103 |
| Percentage Of Total Revenues | 12.62% | 0.00% | 82.22% | 5.16% | 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 | \$5,084 | \$11,327 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$4,500 | \$10,026 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$8,420 | \$18,760 |
| Subtotal | \$18,004 | \$40,113 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$18,004 | \$40,113 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$81,521 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$458,133 |
| Equipment | \$77,954 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 63.230 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 63.230 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 73 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$262,759 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,785,168 | \$2,613,286 | \$2,507,475 |
| Federal Projects | \$251,622 | \$312,877 | \$263,846 |
| State Projects | \$15,900 | \$66,134 | \$15,900 |
| Classroom Site Project / Instructional Improvement | \$147,037 | \$198,063 | \$167,067 |
| Schoolwide Project Total | \$3,199,727 | \$3,190,360 | \$2,954,288 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$80,546 | \$0 | \$2,672,930 | \$446,251 | \$3,199,727 |
| Percentage Of Total Revenues | 2.52% | 0.00% | 83.54% | 13.95% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$75,106 | \$88,138 |
| 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 | \$75,106 | \$88,138 |
| 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 | \$75,106 | \$88,138 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$692,944 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,490,028 |
| Equipment | \$173,981 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 385.418 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 385.418 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 415 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 22.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$445,423 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,483,442 | \$2,286,149 | \$2,215,934 |
| Federal Projects | \$138,966 | \$150,108 | \$138,966 |
| State Projects | \$9,026 | \$17,157 | \$9,026 |
| Classroom Site Project / Instructional Improvement | \$130,262 | \$150,745 | \$177,302 |
| Schoolwide Project Total | \$2,761,696 | \$2,604,159 | \$2,541,228 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$79,379 | \$0 | \$2,403,095 | \$279,222 | \$2,761,696 |
| Percentage Of Total Revenues | 2.87% | 0.00% | 87.02% | 10.11% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$3,217 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$14,469 |
| Specific Learning Disability | \$75,959 | \$30,546 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$4,823 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$49,839 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$75,959 | \$102,894 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$75,959 | \$102,894 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$594,635 |
| Site Improvements | \$39,186 |
| Buildings & Building Improvements | \$2,727,194 |
| Equipment | \$108,754 |
| Construction in Progress | \$4,745 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 338.185 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 338.185 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 385 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$808,655 | \$841,337 | \$1,344,685 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$44,523 | \$26,782 | \$44,523 |
| Schoolwide Project Total | \$853,178 | \$868,119 | \$1,389,208 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$52,901 | \$819 | \$799,458 | \$0 | \$853,178 |
| Percentage Of Total Revenues | 6.20% | 0.10% | 93.70% | 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 | \$38,600 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$15,000 | \$0 |
| Speech/Language Impairment | \$20,484 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$74,084 | \$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 | \$74,084 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$95,077 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$50,930 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 108.280 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 108.280 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 117 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$436,804 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,281,310 | \$3,393,288 | \$3,336,009 |
| Federal Projects | \$52,687 | \$58,953 | \$48,370 |
| State Projects | \$5,423 | \$5,423 | \$5,423 |
| Classroom Site Project / Instructional Improvement | \$106,795 | \$140,612 | \$141,245 |
| Schoolwide Project Total | \$2,446,215 | \$3,598,276 | \$3,531,047 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$480,286 | \$0 | \$1,854,862 | \$111,067 | \$2,446,215 |
| Percentage Of Total Revenues | 19.63% | 0.00% | 75.83% | 4.54% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$8,000 | \$8,500 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$41,180 | \$41,506 |
| 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 | \$49,180 | \$50,006 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$49,180 | \$50,006 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$82,543 |
| Equipment | \$259,748 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 274.000 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 274.000 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 311 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 20.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$307,336 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,176,687 | \$916,578 | \$1,098,663 |
| Federal Projects | \$81,557 | \$115,260 | \$80,101 |
| State Projects | \$32,628 | \$37,660 | \$32,628 |
| Classroom Site Project / Instructional Improvement | \$79,743 | \$88,773 | \$128,645 |
| Schoolwide Project Total | \$1,370,615 | \$1,158,271 | \$1,340,037 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$13,864 | \$0 | \$1,275,173 | \$81,578 | \$1,370,615 |
| Percentage Of Total Revenues | 1.01% | 0.00% | 93.04% | 5.95% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$35,300 | \$18,543 |
| 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 | \$35,300 | \$18,543 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$35,300 | \$18,543 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$219,088 |
| Equipment | \$428,325 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 182.815 |
| 2008-2009 Total | 182.815 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 170 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$355,669 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$88,115 | \$29,798 | \$78,076 |
| Federal Projects | \$436,933 | \$305,000 | \$382,251 |
| State Projects | \$8,998 | \$0 | \$8,998 |
| Classroom Site Project / Instructional Improvement | \$38,916 | \$43,911 | \$71,339 |
| Schoolwide Project Total | \$572,962 | \$378,709 | \$540,664 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$136,029 | \$436,933 | \$572,962 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 23.74% | 76.26% | 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 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$20,086 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$128,070 |
| Equipment | \$156,837 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 96.340 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 96.340 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 113 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 1.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$186,070 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$374,842 | \$280,201 | \$300,579 |
| Federal Projects | \$403,864 | \$205,994 | \$340,826 |
| State Projects | \$1,972 | \$0 | \$1,972 |
| Classroom Site Project / Instructional Improvement | \$24,809 | \$20,330 | \$28,855 |
| Schoolwide Project Total | \$805,487 | \$506,525 | \$672,232 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$58,173 | \$0 | \$401,831 | \$345,483 | \$805,487 |
| Percentage Of Total Revenues | 7.22% | 0.00% | 49.89% | 42.89% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$5,969 | \$0 |
| Specific Learning Disability | \$29,847 | \$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 | \$23,878 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$59,694 | \$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 | \$59,694 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$57,477 |
| Equipment | \$57,611 |
| Construction in Progress | \$17,588 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 61.413 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 61.413 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 61 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 4.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$193,858 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$622,502 | \$633,302 | \$606,955 |
| Federal Projects | \$42,424 | \$42,524 | \$42,424 |
| State Projects | \$5,670 | \$5,670 | \$5,670 |
| Classroom Site Project / Instructional Improvement | \$32,378 | \$45,358 | \$53,314 |
| Schoolwide Project Total | \$702,974 | \$726,854 | \$708,363 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$8,412 | \$0 | \$622,635 | \$71,927 | \$702,974 |
| Percentage Of Total Revenues | 1.20% | 0.00% | 88.57% | 10.23% | 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 | \$3,855 | \$3,205 |
| 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 | \$3,855 | \$3,205 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$3,855 | \$3,205 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,363 |
| Equipment | \$20,501 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 80.150 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 80.150 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 100 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$178,253 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,108,946 | \$2,000,231 | \$2,027,022 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$0 | \$134,014 | \$107,401 |
| Schoolwide Project Total | \$2,108,946 | \$2,134,245 | \$2,134,423 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$88,459 | \$0 | \$2,020,487 | \$0 | \$2,108,946 |
| Percentage Of Total Revenues | 4.19% | 0.00% | 95.81% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|-----------|
| Autism | \$0 | \$6,322 |
| Emotional Disability | \$0 | \$3,161 |
| Hearing Impairments | \$0 | \$6,322 |
| Other Health Impairments | \$0 | \$9,483 |
| Specific Learning Disability | \$0 | \$44,254 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$6,324 |
| Speech/Language Impairment | \$0 | \$63,220 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$139,086 |
| Gifted | \$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 | \$139,086 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 290.260 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 290.260 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 309 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 18.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$639,564 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$485,619 | \$647,071 | \$503,025 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$31,409 | \$63,799 | \$51,130 |
| Schoolwide Project Total | \$517,028 | \$710,870 | \$554,155 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$6,557 | \$0 | \$510,471 | \$0 | \$517,028 |
| Percentage Of Total Revenues | 1.27% | 0.00% | 98.73% | 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 | \$29,608 | \$23,000 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$29,608 | \$23,000 |
| 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 | \$29,608 | \$23,000 |

| 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$4,500 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$53,517 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 75.680 |
| 2006-2007 High School | 24.380 |
| 2006-2007 Total | 100.060 |
| 2007-2008 Elementary | 57.445 |
| 2007-2008 High School | 16.610 |
| 2007-2008 Total | 74.055 |
| 2008-2009 Elementary | 57.898 |
| 2008-2009 High School | 18.010 |
| 2008-2009 Total | 75.908 |

| | | | |
|---------------------------|----|-------------------|---|
| Fall 2008 Enrollment | 75 | Number of Schools | 1 |
| Year End Teacher FTE | | 4.00 | |
| Year End Teacher Salaries | | \$78,109 | |

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$235,052 | \$219,446 | \$210,335 |
| Federal Projects | \$3,300 | \$3,100 | \$3,300 |
| State Projects | \$4,558 | \$400 | \$4,558 |
| Classroom Site Project / Instructional Improvement | \$9,338 | \$14,978 | \$9,319 |
| Schoolwide Project Total | \$252,248 | \$237,924 | \$227,512 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$8,198 | \$150 | \$240,600 | \$3,300 | \$252,248 |
| Percentage Of Total Revenues | 3.25% | 0.06% | 95.38% | 1.31% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|---------|
| Autism | \$6,864 | \$3,446 |
| 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 | \$6,864 | \$3,446 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$6,864 | \$3,446 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$1,377 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 0.000 |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2008 Enrollment | 0 | Number of Schools | 0 |
|----------------------|---|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 4.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$94,762 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,501,686 | \$3,916,531 | \$3,879,281 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$38,579 | \$38,579 | \$38,579 |
| Classroom Site Project / Instructional Improvement | \$0 | \$228,923 | \$217,800 |
| Schoolwide Project Total | \$4,540,265 | \$4,184,033 | \$4,135,660 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$106,746 | \$0 | \$4,122,366 | \$311,153 | \$4,540,265 |
| Percentage Of Total Revenues | 2.35% | 0.00% | 90.80% | 6.85% | 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 | \$165,799 | \$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 | \$165,799 | \$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 | \$165,799 | \$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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$315,231 |
| Equipment | \$1,008,299 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 637.798 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 637.798 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 721 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 23.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$636,582 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,014,666 | \$2,985,813 | \$3,013,021 |
| Federal Projects | \$236,796 | \$247,992 | \$228,711 |
| State Projects | \$0 | \$1,456 | \$0 |
| Classroom Site Project / Instructional Improvement | \$191,545 | \$198,523 | \$191,545 |
| Schoolwide Project Total | \$3,443,007 | \$3,433,784 | \$3,433,277 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,753 | \$0 | \$3,204,458 | \$236,796 | \$3,443,007 |
| Percentage Of Total Revenues | 0.05% | 0.00% | 93.07% | 6.88% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$1,234 |
| Hearing Impairments | \$0 | \$247 |
| Other Health Impairments | \$0 | \$247 |
| Specific Learning Disability | \$0 | \$12,832 |
| 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 | \$247 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$14,807 |
| Gifted | \$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 | \$14,807 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$206,235 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 471.130 |
| 2008-2009 Total | 471.130 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 472 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$571,431 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,421,066 | \$1,242,802 | \$1,263,986 |
| Federal Projects | \$351,587 | \$466,853 | \$346,783 |
| State Projects | \$0 | \$2,000 | \$0 |
| Classroom Site Project / Instructional Improvement | \$82,823 | \$84,233 | \$82,825 |
| Schoolwide Project Total | \$1,855,476 | \$1,795,888 | \$1,693,594 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$134,719 | \$0 | \$1,366,675 | \$354,082 | \$1,855,476 |
| Percentage Of Total Revenues | 7.26% | 0.00% | 73.66% | 19.08% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$390 |
| Emotional Disability | \$111 | \$1,172 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$74 | \$780 |
| Specific Learning Disability | \$737 | \$8,195 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$390 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$37 | \$780 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$959 | \$11,707 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$959 | \$11,707 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$180,482 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 190.980 |
| 2008-2009 Total | 190.980 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 174 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$272,615 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,627,873 | \$1,519,142 | \$1,624,436 |
| Federal Projects | \$188,667 | \$247,001 | \$166,292 |
| State Projects | \$2,528 | \$2,599 | \$2,528 |
| Classroom Site Project / Instructional Improvement | \$97,616 | \$98,871 | \$97,617 |
| Schoolwide Project Total | \$1,916,684 | \$1,867,613 | \$1,890,873 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$97,073 | \$0 | \$1,630,944 | \$188,667 | \$1,916,684 |
| Percentage Of Total Revenues | 5.06% | 0.00% | 85.09% | 9.84% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$20,585 | \$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 | \$20,585 | \$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 | \$20,585 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$169,623 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 227.153 |
| 2008-2009 Total | 227.153 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 238 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$353,481 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,596,393 | \$3,303,978 | \$3,402,815 |
| Federal Projects | \$183,988 | \$195,245 | \$185,837 |
| State Projects | \$21,941 | \$20,513 | \$15,225 |
| Classroom Site Project / Instructional Improvement | \$210,437 | \$215,649 | \$210,439 |
| Schoolwide Project Total | \$4,012,759 | \$3,735,385 | \$3,814,316 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$293,729 | \$0 | \$3,524,203 | \$194,827 | \$4,012,759 |
| Percentage Of Total Revenues | 7.32% | 0.00% | 87.82% | 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 | \$21,715 | \$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 | \$21,715 | \$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 | \$21,715 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$292,037 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 0.000 |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2008 Enrollment | 0 | Number of Schools | 0 |
|----------------------|---|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 18.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$740,069 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,250,945 | \$3,024,132 | \$3,107,571 |
| Federal Projects | \$200,279 | \$229,705 | \$197,960 |
| State Projects | \$6 | \$929 | \$6 |
| Classroom Site Project / Instructional Improvement | \$177,338 | \$198,913 | \$177,338 |
| Schoolwide Project Total | \$3,628,568 | \$3,453,679 | \$3,482,875 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$68,537 | \$0 | \$3,284,554 | \$275,477 | \$3,628,568 |
| Percentage Of Total Revenues | 1.89% | 0.00% | 90.52% | 7.59% | 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 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$549,394 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 487.565 |
| 2008-2009 Total | 487.565 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 464 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 21.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$320,443 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,093,088 | \$2,889,149 | \$2,945,154 |
| Federal Projects | \$192,667 | \$212,747 | \$169,020 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$193,901 | \$191,073 | \$193,899 |
| Schoolwide Project Total | \$3,479,656 | \$3,292,969 | \$3,308,073 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$32,272 | \$0 | \$3,247,044 | \$200,340 | \$3,479,656 |
| Percentage Of Total Revenues | 0.93% | 0.00% | 93.32% | 5.76% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$57,856 | \$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 | \$57,856 | \$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 | \$57,856 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$328,863 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 479.650 |
| 2008-2009 Total | 479.650 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 443 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 19.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$428,263 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,265,519 | \$3,913,657 | \$3,977,503 |
| Federal Projects | \$284,856 | \$325,432 | \$247,229 |
| State Projects | \$35,289 | \$38,856 | \$30,627 |
| Classroom Site Project / Instructional Improvement | \$237,372 | \$177,418 | \$237,374 |
| Schoolwide Project Total | \$4,823,036 | \$4,455,363 | \$4,492,733 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$426,703 | \$0 | \$4,097,872 | \$298,461 | \$4,823,036 |
| Percentage Of Total Revenues | 8.85% | 0.00% | 84.96% | 6.19% | 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 | \$0 | \$0 |
| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$290,354 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 641.743 |
| 2008-2009 Total | 641.743 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 640 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$567,534 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,603,974 | \$2,600,890 | \$2,710,923 |
| Federal Projects | \$162,009 | \$174,463 | \$133,018 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$166,217 | \$172,880 | \$166,217 |
| Schoolwide Project Total | \$2,932,200 | \$2,948,233 | \$3,010,158 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$14,251 | \$0 | \$2,739,674 | \$178,275 | \$2,932,200 |
| Percentage Of Total Revenues | 0.49% | 0.00% | 93.43% | 6.08% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$321 |
| Specific Learning Disability | \$0 | \$8,981 |
| 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 | \$1,283 |
| Traumatic Brain Injury | \$0 | \$321 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$10,906 |
| Gifted | \$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 | \$10,906 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$355,621 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 401.608 |
| 2008-2009 Total | 401.608 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 406 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|---------------------------|-----------|
| Year End Teacher FTE | 15.00 |
| Year End Teacher Salaries | \$504,225 |

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,733,238 | \$3,491,770 | \$3,636,296 |
| Federal Projects | \$208,428 | \$212,905 | \$208,549 |
| State Projects | \$612 | \$612 | \$612 |
| Classroom Site Project / Instructional Improvement | \$218,624 | \$223,598 | \$218,624 |
| Schoolwide Project Total | \$4,160,902 | \$3,928,885 | \$4,064,081 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$271,549 | \$0 | \$3,677,599 | \$211,754 | \$4,160,902 |
| Percentage Of Total Revenues | 6.53% | 0.00% | 88.38% | 5.09% | 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 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$300,306 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 584.475 |
| 2008-2009 Total | 584.475 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 550 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 24.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$660,438 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,252,602 | \$3,817,944 | \$4,031,230 |
| Federal Projects | \$227,713 | \$267,526 | \$223,629 |
| State Projects | (\$52) | \$672 | \$118 |
| Classroom Site Project / Instructional Improvement | \$248,976 | \$248,071 | \$248,978 |
| Schoolwide Project Total | \$4,729,239 | \$4,334,213 | \$4,503,955 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$265,439 | \$0 | \$4,217,049 | \$246,751 | \$4,729,239 |
| Percentage Of Total Revenues | 5.61% | 0.00% | 89.17% | 5.22% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$322,688 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 674.973 |
| 2008-2009 Total | 674.973 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 646 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 24.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$614,071 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,699,561 | \$2,775,406 | \$2,663,655 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$2,532 | \$12,000 | \$2,532 |
| Classroom Site Project / Instructional Improvement | \$186,852 | \$250,142 | \$198,856 |
| Schoolwide Project Total | \$2,888,945 | \$3,037,548 | \$2,865,043 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$13,820 | \$29,211 | \$2,845,914 | \$0 | \$2,888,945 |
| Percentage Of Total Revenues | 0.48% | 1.01% | 98.51% | 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 | \$20,000 | \$17,128 |
| 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 | \$17,128 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$4,000 | \$1,000 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$24,000 | \$18,128 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$122,475 |
| Site Improvements | \$61,651 |
| Buildings & Building Improvements | \$28,447 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 333.105 |
| 2008-2009 High School | 89.903 |
| 2008-2009 Total | 423.008 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 447 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 21.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$554,299 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,111,039 | \$3,093,916 | \$3,315,808 |
| Federal Projects | \$17,752 | \$20,626 | \$17,752 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$164,773 | \$169,691 | \$164,774 |
| Schoolwide Project Total | \$3,293,564 | \$3,284,233 | \$3,498,334 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$214,917 | \$0 | \$2,927,832 | \$150,815 | \$3,293,564 |
| Percentage Of Total Revenues | 6.53% | 0.00% | 88.90% | 4.58% | 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 | \$60,315 | \$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 | \$60,315 | \$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 | \$60,315 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$54,662 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 436.468 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 436.468 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 489 | Number of Schools | 4 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 33.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,196,978 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,718,391 | \$1,417,874 | \$1,498,585 |
| Federal Projects | \$238,372 | \$228,821 | \$6,286 |
| State Projects | \$157,327 | \$157,326 | \$0 |
| Classroom Site Project / Instructional Improvement | \$95,943 | \$142,743 | \$95,943 |
| Schoolwide Project Total | \$2,210,033 | \$1,946,764 | \$1,600,814 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$56,776 | \$0 | \$1,798,077 | \$355,180 | \$2,210,033 |
| Percentage Of Total Revenues | 2.57% | 0.00% | 81.36% | 16.07% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$6,500 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$32,570 |
| 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 | \$39,070 |
| Gifted | \$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 | \$39,070 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$218,480 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,987,393 |
| Equipment | \$479,455 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 244.455 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 244.455 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 252 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$267,280 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,037,492 | \$938,546 | \$1,292,372 |
| Federal Projects | \$355,593 | \$317,473 | \$361,378 |
| State Projects | \$6,540 | \$4,560 | \$6,540 |
| Classroom Site Project / Instructional Improvement | \$54,689 | \$46,267 | \$5,306 |
| Schoolwide Project Total | \$1,454,314 | \$1,306,846 | \$1,665,596 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$98,675 | \$0 | \$1,001,009 | \$354,630 | \$1,454,314 |
| Percentage Of Total Revenues | 6.78% | 0.00% | 68.83% | 24.38% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$601 |
| Emotional Disability | \$0 | \$1,802 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$13,212 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$1,201 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$2,402 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$19,218 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$14,413 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$0 | \$33,631 |

| 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$21,724 |
| Equipment | \$87,670 |
| Construction in Progress | \$4,643 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 136.715 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 136.715 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 150 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$245,492 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$725,779 | \$758,152 | \$612,255 |
| Federal Projects | \$56,948 | \$48,500 | \$52,503 |
| State Projects | \$2,342 | \$0 | \$2,342 |
| Classroom Site Project / Instructional Improvement | \$0 | \$64,500 | \$42,610 |
| Schoolwide Project Total | \$785,069 | \$871,152 | \$709,710 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$4,070 | \$0 | \$724,051 | \$56,948 | \$785,069 |
| Percentage Of Total Revenues | 0.52% | 0.00% | 92.23% | 7.25% | 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 | \$6,928 | \$11,380 |
| 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 | \$6,928 | \$11,380 |
| 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 | \$6,928 | \$11,380 |

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 105.450 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 105.450 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 112 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|---------|
| Year End Teacher Salaries | \$5,100 |
|---------------------------|---------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,468,382 | \$2,151,929 | \$2,181,841 |
| Federal Projects | \$151,199 | \$126,927 | \$100,389 |
| State Projects | \$106,295 | \$0 | \$49,876 |
| Classroom Site Project / Instructional Improvement | \$154,033 | \$156,983 | \$89,839 |
| Schoolwide Project Total | \$2,879,909 | \$2,435,839 | \$2,421,945 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$29,477 | \$0 | \$2,699,234 | \$151,198 | \$2,879,909 |
| Percentage Of Total Revenues | 1.02% | 0.00% | 93.73% | 5.25% | 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 | \$43,987 | \$27,428 |
| 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 | \$43,987 | \$27,428 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$43,987 | \$27,428 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$2,270,338 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,002,625 |
| Equipment | \$580,900 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 371.010 |
| 2008-2009 Total | 371.010 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 382 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$337,503 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,804,442 | \$1,511,748 | \$1,578,748 |
| Federal Projects | \$21,894 | \$37,832 | \$21,894 |
| State Projects | \$0 | \$3,200 | \$1,000 |
| Classroom Site Project / Instructional Improvement | \$115,380 | \$173,763 | \$101,443 |
| Schoolwide Project Total | \$1,941,716 | \$1,726,543 | \$1,703,085 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$27,512 | \$0 | \$1,892,310 | \$21,894 | \$1,941,716 |
| Percentage Of Total Revenues | 1.42% | 0.00% | 97.46% | 1.13% | 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 | \$29,325 | \$29,902 |
| 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 | \$29,325 | \$29,902 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$29,325 | \$29,902 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$2,270,338 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,002,625 |
| Equipment | \$580,900 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 0.000 |
| 2006-2007 High School | 229.043 |
| 2006-2007 Total | 229.043 |
| 2007-2008 Elementary | 0.000 |
| 2007-2008 High School | 232.665 |
| 2007-2008 Total | 232.665 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 270.313 |
| 2008-2009 Total | 270.313 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 273 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$238,327 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$853,072 | \$850,713 | \$962,506 |
| Federal Projects | \$12,428 | \$20,542 | \$12,428 |
| State Projects | \$1,623 | \$3,200 | \$948 |
| Classroom Site Project / Instructional Improvement | \$56,661 | \$47,466 | \$37,540 |
| Schoolwide Project Total | \$923,784 | \$921,921 | \$1,013,422 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$12,191 | \$0 | \$899,165 | \$12,428 | \$923,784 |
| Percentage Of Total Revenues | 1.32% | 0.00% | 97.33% | 1.35% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|---------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$15,229 | \$6,682 |
| 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 | \$15,229 | \$6,682 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$15,229 | \$6,682 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$2,270,338 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,002,625 |
| Equipment | \$580,900 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 127.920 |
| 2008-2009 Total | 127.920 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 130 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$168,175 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$567,175 | \$798,141 | \$894,295 |
| Federal Projects | \$78,207 | \$48,894 | \$78,207 |
| State Projects | \$156,085 | \$156,085 | \$156,085 |
| Classroom Site Project / Instructional Improvement | \$4,828 | \$36,815 | \$47,045 |
| Schoolwide Project Total | \$806,295 | \$1,039,935 | \$1,175,632 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$3,239 | \$0 | \$803,056 | \$0 | \$806,295 |
| Percentage Of Total Revenues | 0.40% | 0.00% | 99.60% | 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 | \$23,868 | \$22,795 |
| 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 | \$23,868 | \$22,795 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$23,868 | \$22,795 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| 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 |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 115.673 |
| 2008-2009 Total | 115.673 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 100 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$207,816 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,445,378 | \$7,330,212 | \$7,637,514 |
| Federal Projects | \$605,626 | \$538,991 | \$603,826 |
| State Projects | \$27,733 | \$27,733 | \$27,733 |
| Classroom Site Project / Instructional Improvement | \$395,223 | \$394,890 | \$396,894 |
| Schoolwide Project Total | \$8,473,960 | \$8,291,826 | \$8,665,967 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$340,701 | \$0 | \$7,071,626 | \$1,061,633 | \$8,473,960 |
| Percentage Of Total Revenues | 4.02% | 0.00% | 83.45% | 12.53% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$182,500 | \$174,653 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$182,500 | \$174,653 |
| 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 | \$365,000 | \$349,306 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$365,000 | \$349,306 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$3,061,214 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$9,095,975 |
| Equipment | \$734,416 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 1,157.288 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 1,157.288 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,254 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 60.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,161,586 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,138,227 | \$4,883,489 | \$5,193,155 |
| Federal Projects | \$293,605 | \$222,383 | \$293,605 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$295,535 | \$495,520 | \$326,820 |
| Schoolwide Project Total | \$5,727,367 | \$5,601,392 | \$5,813,580 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$206,935 | \$0 | \$5,226,827 | \$293,605 | \$5,727,367 |
| Percentage Of Total Revenues | 3.61% | 0.00% | 91.26% | 5.13% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|-------------|
| Autism | \$0 | \$198,739 |
| Emotional Disability | \$0 | \$198,739 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$158,992 |
| Specific Learning Disability | \$0 | \$569,720 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$26,499 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$172,241 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$1,324,930 |
| Gifted | \$0 | \$119,238 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$0 | \$1,444,168 |

| Gifted Program Duplicated Counts | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 0 | 2 | 0 | 1 | 0 | 4 | 3 | 5 |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 8 | 23 | 0 | 0 | 0 | 0 | 0 | 23 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----------|
| K-8 | \$119,238 |
| 9-12 | \$0 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 165.670 |
| 2007-2008 Total | 611.210 |
| 2008-2009 Elementary | 553.448 |
| 2008-2009 High School | 233.903 |
| 2008-2009 Total | 787.350 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 807 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 26.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,073,769 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,019,208 | \$926,621 | \$1,117,193 |
| Federal Projects | \$11,397 | \$8,733 | \$11,397 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$56,563 | \$73,575 | \$56,563 |
| Schoolwide Project Total | \$1,087,168 | \$1,008,929 | \$1,185,153 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$11,563 | \$0 | \$1,064,208 | \$11,397 | \$1,087,168 |
| Percentage Of Total Revenues | 1.06% | 0.00% | 97.89% | 1.05% | 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 | \$12,000 | \$30,099 |
| 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 | \$12,000 | \$30,099 |
| 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 | \$12,000 | \$30,099 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$51,766 |
| Equipment | \$122,784 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 139.160 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 139.160 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 164 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$446,774 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,910,409 | \$2,488,718 | \$2,583,051 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$188,717 | \$163,558 | \$255,043 |
| Schoolwide Project Total | \$3,099,126 | \$2,652,276 | \$2,838,094 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$600 | \$0 | \$3,098,526 | \$0 | \$3,099,126 |
| Percentage Of Total Revenues | 0.02% | 0.00% | 99.98% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$31,866 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$95,599 | \$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 | \$127,465 | \$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 | \$127,465 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$568,194 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 464.970 |
| 2008-2009 Total | 464.970 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 457 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 14.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$669,434 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,369,657 | \$2,801,666 | \$3,229,885 |
| Federal Projects | \$31,766 | \$31,150 | \$31,766 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$163,031 | \$229,335 | \$188,973 |
| Schoolwide Project Total | \$3,564,454 | \$3,062,151 | \$3,450,624 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$838,063 | \$0 | \$2,694,625 | \$31,766 | \$3,564,454 |
| Percentage Of Total Revenues | 23.51% | 0.00% | 75.60% | 0.89% | 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 | \$35,460 | \$31,766 |
| 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 | \$35,460 | \$31,766 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$35,460 | \$31,766 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$3,447,520 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,615,999 |
| Equipment | \$210,990 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 199.178 |
| 2008-2009 High School | 194.258 |
| 2008-2009 Total | 393.435 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 395 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 28.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$494,824 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$211,705 | \$185,835 | \$181,308 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$13,617 | \$23,380 | \$10,051 |
| Schoolwide Project Total | \$225,322 | \$209,215 | \$191,359 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$1,352 | \$0 | \$223,970 | \$0 | \$225,322 |
| Percentage Of Total Revenues | 0.60% | 0.00% | 99.40% | 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 | \$500 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$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 | \$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 6/30/2009 | |
|------------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$8,170 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$9,606 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 20.628 |
| 2008-2009 High School | 12.008 |
| 2008-2009 Total | 32.635 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 33 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 4.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$25,598 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$565,744 | \$450,463 | \$628,282 |
| Federal Projects | \$41,814 | \$21,300 | \$41,814 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$35,098 | \$42,260 | \$35,098 |
| Schoolwide Project Total | \$642,656 | \$514,023 | \$705,194 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$6,328 | \$0 | \$594,514 | \$41,814 | \$642,656 |
| Percentage Of Total Revenues | 0.98% | 0.00% | 92.51% | 6.51% | 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 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$98,023 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$21,253 |
| Equipment | \$213,259 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 79.863 |
| 2008-2009 Total | 79.863 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 81 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$300,983 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$252,577 | \$239,306 | \$179,276 |
| Federal Projects | \$5,000 | \$0 | \$5,000 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$16,594 | \$24,599 | \$12,167 |
| Schoolwide Project Total | \$274,171 | \$263,905 | \$196,443 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$3,799 | \$0 | \$265,372 | \$5,000 | \$274,171 |
| Percentage Of Total Revenues | 1.39% | 0.00% | 96.79% | 1.82% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|---------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$21,000 | \$1,210 |
| 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 | \$21,000 | \$1,210 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$21,000 | \$1,210 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$530 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 30.545 |
| 2008-2009 High School | 9.550 |
| 2008-2009 Total | 40.095 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 39 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$88,376 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$676,845 | \$664,481 | \$646,953 |
| Federal Projects | \$49,476 | \$53,625 | \$49,476 |
| State Projects | \$71,006 | \$0 | \$70,000 |
| Classroom Site Project / Instructional Improvement | \$44,373 | \$302,678 | \$30,187 |
| Schoolwide Project Total | \$841,700 | \$1,020,784 | \$796,616 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$10,973 | \$39,316 | \$670,929 | \$120,482 | \$841,700 |
| Percentage Of Total Revenues | 1.30% | 4.67% | 79.71% | 14.31% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$80 | \$36 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$920 | \$414 |
| 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 | \$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 | \$1,000 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 99.000 |
| 2008-2009 Total | 99.000 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 101 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$198,105 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$537,807 | \$383,182 | \$579,449 |
| Federal Projects | \$89,746 | \$41,960 | \$89,746 |
| State Projects | \$2,219 | \$2,219 | \$2,219 |
| Classroom Site Project / Instructional Improvement | \$46,599 | \$41,577 | \$48,116 |
| Schoolwide Project Total | \$676,371 | \$468,938 | \$719,530 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$586,626 | \$89,745 | \$676,371 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 86.73% | 13.27% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$2,000 | \$8,518 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$9,124 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$2,850 |
| Speech/Language Impairment | \$12,550 | \$13,828 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$23,674 | \$25,196 |
| Gifted | \$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 | \$25,196 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 77.883 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 77.883 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 85 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$74,325 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,754,425 | \$3,544,197 | \$3,699,165 |
| Federal Projects | \$145,082 | \$123,108 | \$145,082 |
| State Projects | \$4,437 | \$12,537 | \$12,537 |
| Classroom Site Project / Instructional Improvement | \$193,015 | \$184,248 | \$219,739 |
| Schoolwide Project Total | \$4,096,959 | \$3,864,090 | \$4,076,523 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$412,089 | \$0 | \$3,684,870 | \$0 | \$4,096,959 |
| Percentage Of Total Revenues | 10.06% | 0.00% | 89.94% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$59,476 | \$145,593 |
| Multiple Disabilities | \$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 | \$3,385 |
| Subtotal | \$60,859 | \$148,978 |
| 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 | \$60,859 | \$148,978 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$390,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,177,452 |
| Equipment | \$766,727 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 554.330 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 554.330 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 586 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 42.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,447,574 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,448,505 | \$3,102,280 | \$2,987,657 |
| Federal Projects | \$143,630 | \$142,570 | \$142,135 |
| State Projects | \$64,861 | \$6,902 | \$48,807 |
| Classroom Site Project / Instructional Improvement | \$185,689 | \$200,469 | \$189,120 |
| Schoolwide Project Total | \$3,842,685 | \$3,452,221 | \$3,367,719 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$241,697 | \$0 | \$3,376,016 | \$224,972 | \$3,842,685 |
| Percentage Of Total Revenues | 6.29% | 0.00% | 87.86% | 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 | \$133,493 | \$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 | \$42,000 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$175,493 | \$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 | \$175,493 | \$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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$525,360 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,707,036 |
| Equipment | \$734,321 |
| Construction in Progress | \$223,777 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 518.148 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 518.148 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 550 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 29.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,121,881 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,657,411 | \$3,553,369 | \$3,559,359 |
| Federal Projects | \$36,848 | \$33,975 | \$36,848 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$218,938 | \$232,700 | \$232,700 |
| Schoolwide Project Total | \$3,913,197 | \$3,820,044 | \$3,828,907 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$271,030 | \$0 | \$3,605,319 | \$36,848 | \$3,913,197 |
| Percentage Of Total Revenues | 6.93% | 0.00% | 92.13% | 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 | \$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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$779,087 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,821,358 |
| Equipment | \$511,591 |
| Construction in Progress | \$1,655 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 430.075 |
| 2008-2009 High School | 127.445 |
| 2008-2009 Total | 557.520 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 558 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 38.00 |
|----------------------|-------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$44,681 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,178,927 | \$4,040,360 | \$4,134,518 |
| Federal Projects | \$36,720 | \$37,900 | \$36,720 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$212,591 | \$235,250 | \$234,600 |
| Schoolwide Project Total | \$4,428,238 | \$4,313,510 | \$4,405,838 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$930,027 | \$0 | \$3,461,491 | \$36,720 | \$4,428,238 |
| Percentage Of Total Revenues | 21.00% | 0.00% | 78.17% | 0.83% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$2,589,070 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,113,631 |
| Equipment | \$624,255 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 450.730 |
| 2008-2009 High School | 96.815 |
| 2008-2009 Total | 547.545 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 551 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 33.00 |
|----------------------|-------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$46,002 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,212,950 | \$2,083,736 | \$2,264,467 |
| Federal Projects | \$113,387 | \$133,991 | \$113,176 |
| State Projects | \$7,395 | \$8,895 | \$7,395 |
| Classroom Site Project / Instructional Improvement | \$94,614 | \$119,178 | \$109,883 |
| Schoolwide Project Total | \$2,428,346 | \$2,345,800 | \$2,494,921 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$340,533 | \$0 | \$1,889,908 | \$197,905 | \$2,428,346 |
| Percentage Of Total Revenues | 14.02% | 0.00% | 77.83% | 8.15% | 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 | \$105,303 | \$92,773 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$49,555 | \$8,543 |
| 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 | \$154,858 | \$101,316 |
| 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 | \$154,858 | \$101,316 |

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 240.910 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 240.910 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 268 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 19.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$941,466 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,474,568 | \$2,451,975 | \$2,493,057 |
| Federal Projects | \$33,778 | \$51,697 | \$46,772 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$144,421 | \$148,270 | \$172,211 |
| Schoolwide Project Total | \$2,652,767 | \$2,651,942 | \$2,712,040 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$107,712 | \$0 | \$2,511,277 | \$33,778 | \$2,652,767 |
| Percentage Of Total Revenues | 4.06% | 0.00% | 94.67% | 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 | \$40,255 | \$63,529 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$40,255 | \$63,529 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$40,255 | \$63,529 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,481 |
| Equipment | \$240,108 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 377.985 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 377.985 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 408 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 38.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$733,355 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$11,322,110 | \$10,320,000 | \$10,702,503 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$710,929 | \$653,000 | \$710,929 |
| Schoolwide Project Total | \$12,033,039 | \$10,973,000 | \$11,413,432 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|---------|--------------|
| Schoolwide Project | \$189,139 | \$0 | \$11,843,900 | \$0 | \$12,033,039 |
| Percentage Of Total Revenues | 1.57% | 0.00% | 98.43% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$13,000 | \$14,792 |
| Emotional Disability | \$13,000 | \$4,931 |
| Hearing Impairments | \$9,000 | \$9,861 |
| Other Health Impairments | \$113,000 | \$29,584 |
| Specific Learning Disability | \$203,000 | \$162,715 |
| Mild, Mod, Sev Mental Retardation | \$9,000 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$92,000 | \$149,115 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$452,000 | \$370,998 |
| 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 | \$452,000 | \$370,998 |

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 1,937.640 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 1,937.640 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 2,092 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 90.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$3,622,610 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$182,698 | \$542,432 | \$302,057 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$0 | \$0 | \$169,271 |
| Schoolwide Project Total | \$182,698 | \$542,432 | \$471,328 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$26,035 | \$0 | \$156,663 | \$0 | \$182,698 |
| Percentage Of Total Revenues | 14.25% | 0.00% | 85.75% | 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$50,010 |
| Equipment | \$11,364 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 21.955 |
| 2008-2009 Total | 21.955 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 21 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$116,923 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,928,182 | \$1,731,859 | \$1,709,108 |
| Federal Projects | \$53,041 | \$66,093 | \$48,089 |
| State Projects | \$3,030 | \$3,300 | \$3,030 |
| Classroom Site Project / Instructional Improvement | \$135,884 | \$134,599 | \$98,018 |
| Schoolwide Project Total | \$2,120,137 | \$1,935,851 | \$1,858,245 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$7,989 | \$0 | \$2,064,061 | \$48,087 | \$2,120,137 |
| Percentage Of Total Revenues | 0.38% | 0.00% | 97.36% | 2.27% | 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 | \$16,930 | \$16,961 |
| 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 | \$16,930 | \$16,961 |
| 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 | \$16,930 | \$16,961 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$148,897 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 196.720 |
| 2007-2008 Total | 196.720 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 321.485 |
| 2008-2009 Total | 321.485 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 336 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 4.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$88,136 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,229,281 | \$1,062,494 | \$930,179 |
| Federal Projects | \$16,041 | \$29,436 | \$16,041 |
| State Projects | \$986 | \$6,000 | \$986 |
| Classroom Site Project / Instructional Improvement | \$70,657 | \$75,722 | \$55,640 |
| Schoolwide Project Total | \$1,316,965 | \$1,173,652 | \$1,002,846 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$88,496 | \$0 | \$1,211,442 | \$17,027 | \$1,316,965 |
| Percentage Of Total Revenues | 6.72% | 0.00% | 91.99% | 1.29% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$18,822 | \$17,594 |
| 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 | \$18,822 | \$17,594 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$18,822 | \$17,594 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$327,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$446,549 |
| Equipment | \$135,861 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 176.000 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 176.000 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 194 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$40,000 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,687,036 | \$2,571,543 | \$2,503,954 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$147,749 | \$200,920 | \$99,833 |
| Schoolwide Project Total | \$2,834,785 | \$2,772,463 | \$2,603,787 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$255,350 | \$0 | \$2,579,435 | \$0 | \$2,834,785 |
| Percentage Of Total Revenues | 9.01% | 0.00% | 90.99% | 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 | \$58,100 | \$56,527 |
| 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 | \$58,100 | \$56,527 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$58,100 | \$56,527 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$60,622 |
| Equipment | \$335,478 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 387.350 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 387.350 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 415 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 25.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$577,551 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,097,072 | \$2,851,156 | \$2,742,784 |
| Federal Projects | \$260,082 | \$260,082 | \$260,082 |
| State Projects | \$15,371 | \$15,371 | \$10,031 |
| Classroom Site Project / Instructional Improvement | \$181,185 | \$169,600 | \$180,874 |
| Schoolwide Project Total | \$3,553,710 | \$3,296,209 | \$3,193,771 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$46,464 | \$0 | \$3,163,504 | \$343,742 | \$3,553,710 |
| Percentage Of Total Revenues | 1.31% | 0.00% | 89.02% | 9.67% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|----------|
| Autism | \$30,000 | \$40,000 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$30,000 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$38,857 | \$41,805 |
| Mild, Mod, Sev Mental Retardation | \$38,857 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$137,714 | \$81,805 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$137,714 | \$81,805 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$186,264 |
| Equipment | \$175,474 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 378.375 |
| 2008-2009 High School | 82.248 |
| 2008-2009 Total | 460.623 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 484 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,718,863 | \$1,495,215 | \$1,653,159 |
| Federal Projects | \$19,868 | \$15,000 | \$19,868 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$101,195 | \$149,284 | \$111,530 |
| Schoolwide Project Total | \$1,839,926 | \$1,659,499 | \$1,784,557 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$63,151 | \$0 | \$1,756,907 | \$19,868 | \$1,839,926 |
| Percentage Of Total Revenues | 3.43% | 0.00% | 95.49% | 1.08% | 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 | \$29,200 | \$27,298 |
| 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 | \$29,200 | \$27,298 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$29,200 | \$27,298 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$78,091 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 258.570 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 258.570 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 283 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$584,744 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,457,236 | \$2,289,300 | \$2,630,843 |
| Federal Projects | \$34,802 | \$34,802 | \$34,802 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$137,472 | \$133,300 | \$99,317 |
| Schoolwide Project Total | \$2,629,510 | \$2,457,402 | \$2,764,962 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$56,057 | \$0 | \$2,434,778 | \$138,675 | \$2,629,510 |
| Percentage Of Total Revenues | 2.13% | 0.00% | 92.59% | 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 | \$91,660 | \$103,638 |
| 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 | \$91,660 | \$103,638 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$91,660 | \$103,638 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 356.365 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 356.365 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 399 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,398,292 | \$1,371,536 | \$1,624,549 |
| Federal Projects | \$301,646 | \$263,538 | \$301,646 |
| State Projects | \$10,731 | \$10,731 | \$10,731 |
| Classroom Site Project / Instructional Improvement | \$67,769 | \$68,311 | \$75,614 |
| Schoolwide Project Total | \$1,778,438 | \$1,714,116 | \$2,012,540 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$79,972 | \$0 | \$1,396,820 | \$301,646 | \$1,778,438 |
| Percentage Of Total Revenues | 4.50% | 0.00% | 78.54% | 16.96% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$20,848 | \$21,010 |
| 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 | \$20,848 | \$21,010 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$20,848 | \$21,010 |

| Gifted Program Duplicated Counts | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2 | 5 | 6 | 16 | 10 | 16 | 0 | 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 | \$45,018 |
| 9-12 | \$0 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$13,357 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 190.620 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 190.620 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 224 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 22.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$451,240 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,784,056 | \$2,011,240 | \$2,678,164 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$174,191 | \$198,456 | \$174,191 |
| Schoolwide Project Total | \$2,958,247 | \$2,209,696 | \$2,852,355 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$0 | \$0 | \$2,958,247 | \$0 | \$2,958,247 |
| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 426.065 |
| 2008-2009 Total | 426.065 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 408 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 14.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$122,122 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$860,006 | \$787,337 | \$797,055 |
| Federal Projects | \$12,193 | \$10,488 | \$12,193 |
| State Projects | \$370 | \$370 | \$370 |
| Classroom Site Project / Instructional Improvement | \$44,454 | \$45,870 | \$41,994 |
| Schoolwide Project Total | \$917,023 | \$844,065 | \$851,612 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$31,979 | \$0 | \$872,851 | \$12,193 | \$917,023 |
| Percentage Of Total Revenues | 3.49% | 0.00% | 95.18% | 1.33% | 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 | \$19,378 | \$19,243 |
| 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 | \$19,378 | \$19,243 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$19,378 | \$19,243 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$164,016 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$405,454 |
| Equipment | \$290,445 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 122.410 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 122.410 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 131 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$236,530 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$938,621 | \$1,090,516 | \$1,109,745 |
| Federal Projects | \$33,597 | \$33,079 | \$33,597 |
| State Projects | \$2,726 | \$1,726 | \$2,726 |
| Classroom Site Project / Instructional Improvement | \$47,474 | \$101,370 | \$88,375 |
| Schoolwide Project Total | \$1,022,418 | \$1,226,691 | \$1,234,443 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-------------|
| Schoolwide Project | \$98,105 | \$0 | \$871,950 | \$52,363 | \$1,022,418 |
| Percentage Of Total Revenues | 9.60% | 0.00% | 85.28% | 5.12% | 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 | \$10,000 | \$10,000 |
| Mild, Mod, Sev Mental Retardation | \$10,000 | \$10,000 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$28,304 | \$26,258 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$48,304 | \$46,258 |
| 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 | \$48,304 | \$46,258 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$587,209 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,150,070 |
| Equipment | \$257,343 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 117.995 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 117.995 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 128 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 14.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$339,333 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,016,094 | \$2,672,643 | \$2,849,004 |
| Federal Projects | \$110,346 | \$108,719 | \$110,346 |
| State Projects | \$4,314 | \$4,314 | \$4,314 |
| Classroom Site Project / Instructional Improvement | \$163,954 | \$299,557 | \$249,794 |
| Schoolwide Project Total | \$3,294,708 | \$3,085,233 | \$3,213,458 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$221,298 | \$0 | \$2,922,159 | \$151,251 | \$3,294,708 |
| Percentage Of Total Revenues | 6.72% | 0.00% | 88.69% | 4.59% | 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 | \$10,785 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$20,000 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$10,000 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$40,785 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$40,785 | \$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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$2,085,011 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,752,356 |
| Equipment | \$543,403 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 434.070 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 434.070 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 481 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 31.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$991,483 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,405,749 | \$4,028,516 | \$4,085,624 |
| Federal Projects | \$448,681 | \$514,158 | \$470,672 |
| State Projects | \$80,097 | \$80,097 | \$80,097 |
| Classroom Site Project / Instructional Improvement | \$294,076 | \$400,012 | \$490,521 |
| Schoolwide Project Total | \$5,228,603 | \$5,022,783 | \$5,126,914 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$34,253 | \$0 | \$4,745,401 | \$448,949 | \$5,228,603 |
| Percentage Of Total Revenues | 0.66% | 0.00% | 90.76% | 8.59% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$44,378 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$9,345 | \$0 |
| Specific Learning Disability | \$147,153 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$11,678 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$21,021 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$233,575 | \$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 | \$233,575 | \$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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,904,236 |
| Equipment | \$547,476 |
| Construction in Progress | \$250,893 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 143.418 |
| 2008-2009 High School | 643.618 |
| 2008-2009 Total | 787.035 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 716 | Number of Schools | 5 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 59.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$821,689 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,399,761 | \$1,277,973 | \$1,430,220 |
| Federal Projects | \$86,976 | \$86,000 | \$102,002 |
| State Projects | \$40,710 | \$500 | \$16,012 |
| Classroom Site Project / Instructional Improvement | \$82,439 | \$148,867 | \$71,130 |
| Schoolwide Project Total | \$1,609,886 | \$1,513,340 | \$1,619,364 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$108,279 | \$0 | \$1,414,631 | \$86,976 | \$1,609,886 |
| Percentage Of Total Revenues | 6.73% | 0.00% | 87.87% | 5.40% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$39,175 | \$14,311 |
| 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 | \$39,175 | \$14,311 |
| 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 | \$39,175 | \$14,311 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$285,255 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,331,161 |
| Equipment | \$538,512 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 76.040 |
| 2008-2009 High School | 116.853 |
| 2008-2009 Total | 192.893 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 197 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$231,808 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,475,867 | \$4,128,057 | \$3,809,091 |
| Federal Projects | \$457,437 | \$413,198 | \$375,121 |
| State Projects | \$15,160 | \$20,160 | \$15,160 |
| Classroom Site Project / Instructional Improvement | \$290,441 | \$239,218 | \$239,217 |
| Schoolwide Project Total | \$6,238,905 | \$4,800,633 | \$4,438,589 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$234,403 | \$0 | \$5,150,081 | \$854,421 | \$6,238,905 |
| Percentage Of Total Revenues | 3.76% | 0.00% | 82.55% | 13.70% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$18,324 | \$16,552 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$183,239 | \$195,868 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$60,207 | \$63,450 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$261,770 | \$275,870 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$261,770 | \$275,870 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,037,610 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$8,302,899 |
| Equipment | \$1,687,252 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 274.230 |
| 2007-2008 Total | 572.100 |
| 2008-2009 Elementary | 430.248 |
| 2008-2009 High School | 303.275 |
| 2008-2009 Total | 733.523 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 777 | Number of Schools | 5 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 44.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$457,795 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$450,028 | \$469,280 | \$460,290 |
| Federal Projects | \$5,616 | \$7,500 | \$5,616 |
| State Projects | \$740 | \$0 | \$740 |
| Classroom Site Project / Instructional Improvement | \$22,293 | \$33,241 | \$14,284 |
| Schoolwide Project Total | \$478,677 | \$510,021 | \$480,930 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$28,968 | \$0 | \$444,093 | \$5,616 | \$478,677 |
| Percentage Of Total Revenues | 6.05% | 0.00% | 92.78% | 1.17% | 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 | \$6,100 | \$10,549 |
| 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 | \$6,100 | \$10,549 |
| 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 | \$6,100 | \$10,549 |

| 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$32,560 |
| Equipment | \$53,842 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 55.075 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 55.075 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 70 | Number of Schools | 2 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$33,782 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,165,909 | \$1,108,400 | \$1,231,526 |
| Federal Projects | \$379,645 | \$384,839 | \$299,983 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$82,840 | \$70,018 | \$69,121 |
| Schoolwide Project Total | \$1,628,394 | \$1,563,257 | \$1,600,630 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$53,264 | \$0 | \$1,190,842 | \$384,288 | \$1,628,394 |
| Percentage Of Total Revenues | 3.27% | 0.00% | 73.13% | 23.60% | 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 | \$36,000 | \$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 | \$36,000 | \$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 | \$36,000 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$112,214 |
| Equipment | \$417,748 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 61.560 |
| 2008-2009 High School | 103.678 |
| 2008-2009 Total | 165.238 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 161 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$178,000 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,851,055 | \$3,663,120 | \$3,518,209 |
| Federal Projects | \$136,871 | \$136,871 | \$136,871 |
| State Projects | \$5,423 | \$5,423 | \$5,423 |
| Classroom Site Project / Instructional Improvement | \$199,273 | \$292,415 | \$249,926 |
| Schoolwide Project Total | \$4,192,622 | \$4,097,829 | \$3,910,429 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$407,478 | \$0 | \$3,601,305 | \$183,839 | \$4,192,622 |
| Percentage Of Total Revenues | 9.72% | 0.00% | 85.90% | 4.38% | 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 | \$66,087 | \$67,729 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$20,000 | \$17,215 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$86,087 | \$84,944 |
| Gifted | \$10,763 | \$8,798 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$96,850 | \$93,742 |

| Gifted Program Duplicated Counts | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 0 | 6 | 3 | 10 | 10 | 11 | 3 | 0 |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 43 | 0 | 0 | 0 | 0 | 0 | 43 |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$8,798 |
| 9-12 | \$0 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$515,863 |
| Site Improvements | \$126,001 |
| Buildings & Building Improvements | \$2,923,400 |
| Equipment | \$724,390 |
| Construction in Progress | \$25,000 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 567.070 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 567.070 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 630 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 33.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$935,382 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,383,136 | \$1,347,375 | \$1,396,519 |
| Federal Projects | \$14,948 | \$14,948 | \$9,360 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$79,164 | \$75,391 | \$81,166 |
| Schoolwide Project Total | \$1,477,248 | \$1,437,714 | \$1,487,045 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$55,427 | \$0 | \$1,406,873 | \$14,948 | \$1,477,248 |
| Percentage Of Total Revenues | 3.75% | 0.00% | 95.24% | 1.01% | 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 | \$0 | \$0 |
| Multiple Disabilities | \$10,500 | \$1,938 |
| 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 | \$1,938 |
| Gifted | \$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 | \$1,938 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$466,089 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,727,135 |
| Equipment | \$84,642 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 147.770 |
| 2006-2007 High School | 0.000 |
| 2006-2007 Total | 147.770 |
| 2007-2008 Elementary | 157.540 |
| 2007-2008 High School | 0.000 |
| 2007-2008 Total | 157.540 |
| 2008-2009 Elementary | 200.410 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 200.410 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 225 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$427,591 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,307,653 | \$1,264,511 | \$1,253,745 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$2,712 | \$2,712 | \$2,712 |
| Classroom Site Project / Instructional Improvement | \$71,336 | \$84,991 | \$76,165 |
| Schoolwide Project Total | \$1,381,701 | \$1,352,214 | \$1,332,622 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$150,518 | \$0 | \$1,231,183 | \$0 | \$1,381,701 |
| Percentage Of Total Revenues | 10.89% | 0.00% | 89.11% | 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 | \$57,379 | \$47,330 |
| 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 | \$57,379 | \$47,330 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$57,379 | \$47,330 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$26,107 |
| Equipment | \$107,448 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 176.120 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 176.120 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 196 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$283,150 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,146,928 | \$2,832,256 | \$2,947,772 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$16,606 | \$215,569 | \$167,097 |
| Schoolwide Project Total | \$3,163,534 | \$3,047,825 | \$3,114,869 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$191,654 | \$127,230 | \$2,714,329 | \$130,321 | \$3,163,534 |
| Percentage Of Total Revenues | 6.06% | 4.02% | 85.80% | 4.12% | 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 | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$552,691 |
| Equipment | \$136,447 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 217.843 |
| 2008-2009 High School | 187.860 |
| 2008-2009 Total | 405.703 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 406 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 34.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,210,057 | \$4,492,954 | \$4,348,704 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$37,839 | \$37,839 | \$37,839 |
| Classroom Site Project / Instructional Improvement | \$239,571 | \$309,521 | \$290,087 |
| Schoolwide Project Total | \$4,487,467 | \$4,840,314 | \$4,676,630 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$49,367 | \$0 | \$4,438,100 | \$0 | \$4,487,467 |
| Percentage Of Total Revenues | 1.10% | 0.00% | 98.90% | 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 | \$207,470 | \$254,852 |
| 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 | \$207,470 | \$254,852 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$207,470 | \$254,852 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$142,319 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 701.055 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 701.055 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 843 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|---------------------------|-------------|
| Year End Teacher FTE | 42.00 |
| Year End Teacher Salaries | \$1,376,600 |

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$532,948 | \$527,187 | \$547,911 |
| Federal Projects | \$109,206 | \$98,790 | \$109,206 |
| State Projects | \$43,367 | \$33,300 | \$42,139 |
| Classroom Site Project / Instructional Improvement | \$31,106 | \$44,981 | \$63,012 |
| Schoolwide Project Total | \$716,627 | \$704,258 | \$762,268 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$9,332 | \$0 | \$598,088 | \$109,207 | \$716,627 |
| Percentage Of Total Revenues | 1.30% | 0.00% | 83.46% | 15.24% | 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 | \$14,602 | \$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 | \$14,602 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$14,602 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$10,074 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$53,387 |
| Equipment | \$126,043 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 77.000 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 77.000 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 93 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 4.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$91,556 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$533,384 | \$492,520 | \$480,893 |
| Federal Projects | \$56,117 | \$48,551 | \$56,117 |
| State Projects | \$9,376 | \$4,000 | \$9,376 |
| Classroom Site Project / Instructional Improvement | \$31,135 | \$47,104 | \$33,340 |
| Schoolwide Project Total | \$630,012 | \$592,175 | \$579,726 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$30,264 | \$0 | \$543,631 | \$56,117 | \$630,012 |
| Percentage Of Total Revenues | 4.80% | 0.00% | 86.29% | 8.91% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$1,200 | \$1,370 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$5,200 | \$0 |
| Specific Learning Disability | \$1,200 | \$3,198 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$6,400 | \$15,015 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$14,000 | \$19,583 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$14,000 | \$19,583 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 72.108 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 72.108 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 80 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$59,125 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,382,320 | \$1,645,500 | \$1,446,768 |
| Federal Projects | \$6,705 | \$6,686 | \$6,652 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$25,714 | \$34,562 | \$27,663 |
| Schoolwide Project Total | \$1,414,739 | \$1,686,748 | \$1,481,083 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$22,171 | \$0 | \$1,385,863 | \$6,705 | \$1,414,739 |
| Percentage Of Total Revenues | 1.57% | 0.00% | 97.96% | 0.47% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$6,276 | \$5,781 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$414,220 | \$381,546 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$12,554 | \$11,564 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$6,276 | \$5,781 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$439,326 | \$404,672 |
| 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 | \$439,326 | \$404,672 |

| 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$750 |
| Equipment | \$61,753 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 41.708 |
| 2008-2009 High School | 21.055 |
| 2008-2009 Total | 62.763 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 65 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 14.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$109,405 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,166,962 | \$1,276,197 | \$1,110,742 |
| Federal Projects | \$75,758 | \$72,548 | \$84,611 |
| State Projects | \$3,540 | \$1,990 | \$2,270 |
| Classroom Site Project / Instructional Improvement | \$69,406 | \$101,872 | \$71,516 |
| Schoolwide Project Total | \$1,315,666 | \$1,452,607 | \$1,269,139 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$7,188 | \$0 | \$1,232,720 | \$75,758 | \$1,315,666 |
| Percentage Of Total Revenues | 0.55% | 0.00% | 93.70% | 5.76% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$14,223 | \$23,031 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$14,223 | \$23,031 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$28,446 | \$46,062 |
| 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 | \$28,446 | \$46,062 |

| 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$65 |
| Equipment | \$32,801 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 113.133 |
| 2008-2009 High School | 58.320 |
| 2008-2009 Total | 171.453 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 187 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$96,463 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,184,881 | \$5,718,560 | \$5,384,006 |
| Federal Projects | \$578,477 | \$345,807 | \$560,499 |
| State Projects | \$17,390 | \$6,989 | \$17,416 |
| Classroom Site Project / Instructional Improvement | \$275,978 | \$358,088 | \$305,964 |
| Schoolwide Project Total | \$6,056,726 | \$6,429,444 | \$6,267,885 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$89,780 | \$0 | \$5,388,469 | \$578,477 | \$6,056,726 |
| Percentage Of Total Revenues | 1.48% | 0.00% | 88.97% | 9.55% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$37,852 | \$0 |
| Other Health Impairments | \$35,914 | \$0 |
| Specific Learning Disability | \$35,910 | \$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 | \$90,844 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$200,520 | \$0 |
| Gifted | \$109,456 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$86,687 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$396,663 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | |
|----------------------------------|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 0 | 9 | 15 | 23 | 11 | 9 | 15 | 0 |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 82 | 0 | 0 | 0 | 0 | 0 | 82 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----------|
| K-8 | \$123,816 |
| 9-12 | \$0 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$3,000,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$9,740,448 |
| Equipment | \$901,947 |
| Construction in Progress | \$2,209,898 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 427.180 |
| 2006-2007 High School | 226.740 |
| 2006-2007 Total | 653.920 |
| 2007-2008 Elementary | 467.270 |
| 2007-2008 High School | 216.220 |
| 2007-2008 Total | 683.490 |
| 2008-2009 Elementary | 562.125 |
| 2008-2009 High School | 195.893 |
| 2008-2009 Total | 758.018 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 812 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 46.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$679,617 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,332,344 | \$1,524,380 | \$1,384,838 |
| Federal Projects | \$124,353 | \$76,216 | \$139,811 |
| State Projects | \$7,146 | \$4,112 | \$7,149 |
| Classroom Site Project / Instructional Improvement | \$75,558 | \$102,196 | \$76,704 |
| Schoolwide Project Total | \$1,539,401 | \$1,706,904 | \$1,608,502 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$14,730 | \$0 | \$1,400,318 | \$124,353 | \$1,539,401 |
| Percentage Of Total Revenues | 0.96% | 0.00% | 90.97% | 8.08% | 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 | \$15,301 | \$17,475 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$15,301 | \$17,475 |
| Speech/Language Impairment | \$15,301 | \$17,475 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$21,189 | \$0 |
| Subtotal | \$67,092 | \$52,425 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$67,092 | \$52,425 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$515,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,630,864 |
| Equipment | \$192,260 |
| Construction in Progress | \$9,647 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 190.435 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 190.435 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 200 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 18.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$127,159 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,122,921 | \$2,337,685 | \$2,351,734 |
| Federal Projects | \$53,568 | \$44,733 | \$59,805 |
| State Projects | \$0 | \$0 | \$337 |
| Classroom Site Project / Instructional Improvement | \$120,580 | \$135,918 | \$130,829 |
| Schoolwide Project Total | \$2,297,069 | \$2,518,336 | \$2,542,705 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$45,267 | \$0 | \$2,180,823 | \$70,979 | \$2,297,069 |
| Percentage Of Total Revenues | 1.97% | 0.00% | 94.94% | 3.09% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$9,797 | \$23,899 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$16,467 | \$40,169 |
| 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 | \$9,799 | \$23,903 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$36,063 | \$87,971 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$36,063 | \$87,971 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$950,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,330,813 |
| Equipment | \$212,322 |
| Construction in Progress | \$18,283 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 142.030 |
| 2008-2009 High School | 178.513 |
| 2008-2009 Total | 320.543 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 329 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 22.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$271,138 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,933,103 | \$1,502,500 | \$1,670,468 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$200 | \$0 | \$200 |
| Classroom Site Project / Instructional Improvement | \$117,488 | \$13,000 | \$197,885 |
| Schoolwide Project Total | \$2,050,791 | \$1,515,500 | \$1,868,553 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$16,000 | \$700 | \$1,967,099 | \$66,992 | \$2,050,791 |
| Percentage Of Total Revenues | 0.78% | 0.03% | 95.92% | 3.27% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$20,000 | \$42,407 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$21,000 | \$41,666 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$41,000 | \$84,073 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$12,000 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$53,000 | \$84,073 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$884,374 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$565,814 |
| Equipment | \$248,251 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 159.530 |
| 2008-2009 High School | 121.590 |
| 2008-2009 Total | 281.120 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 297 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 20.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$371,750 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,723,995 | \$1,587,350 | \$1,556,848 |
| Federal Projects | \$27,251 | \$27,251 | \$27,251 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$94,745 | \$88,950 | \$71,417 |
| Schoolwide Project Total | \$1,845,991 | \$1,703,551 | \$1,655,516 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$56,332 | \$0 | \$1,672,479 | \$117,180 | \$1,845,991 |
| Percentage Of Total Revenues | 3.05% | 0.00% | 90.60% | 6.35% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$80,000 | \$75,814 |
| 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 | \$80,000 | \$75,814 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$80,000 | \$75,814 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 164.093 |
| 2008-2009 High School | 66.723 |
| 2008-2009 Total | 230.815 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 258 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,287,247 | \$1,987,184 | \$2,158,273 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$130,573 | \$154,250 | \$130,573 |
| Schoolwide Project Total | \$2,417,820 | \$2,141,434 | \$2,288,846 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$19,133 | \$0 | \$2,398,687 | \$0 | \$2,417,820 |
| Percentage Of Total Revenues | 0.79% | 0.00% | 99.21% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$2,500 | \$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 | \$2,500 | \$0 |
| Gifted | \$2,500 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$10,000 | \$0 |
| Vocational Tech Ed | \$5,000 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$20,000 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 318.600 |
| 2007-2008 Total | 318.600 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 344.928 |
| 2008-2009 Total | 344.928 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 331 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$50,000 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$423,407 | \$215,399 | \$295,275 |
| Federal Projects | \$0 | \$0 | \$96,822 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$10,818 | \$10,502 | \$10,817 |
| Schoolwide Project Total | \$434,225 | \$225,901 | \$402,914 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$23,620 | \$0 | \$247,329 | \$163,276 | \$434,225 |
| Percentage Of Total Revenues | 5.44% | 0.00% | 56.96% | 37.60% | 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 |
| 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$59,590 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 28.610 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 28.610 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 40 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$33,706 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,235,039 | \$1,185,763 | \$1,216,723 |
| Federal Projects | \$1,600 | \$0 | \$1,600 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$84,123 | \$119,839 | \$121,368 |
| Schoolwide Project Total | \$1,320,762 | \$1,305,602 | \$1,339,691 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$5,255 | \$0 | \$1,315,507 | \$0 | \$1,320,762 |
| Percentage Of Total Revenues | 0.40% | 0.00% | 99.60% | 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 | \$40,224 | \$35,821 |
| 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 | \$40,224 | \$35,821 |
| 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 | \$40,224 | \$35,821 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$10,180 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$304,700 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 146.148 |
| 2008-2009 Total | 146.148 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 159 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$203,635 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,255,657 | \$1,193,435 | \$1,152,913 |
| Federal Projects | \$114,375 | \$151,311 | \$105,756 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$5,915 | \$48,011 | \$62,771 |
| Schoolwide Project Total | \$1,375,947 | \$1,392,757 | \$1,321,440 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$257,467 | \$0 | \$950,040 | \$168,440 | \$1,375,947 |
| Percentage Of Total Revenues | 18.71% | 0.00% | 69.05% | 12.24% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$4,756 | \$5,370 |
| Other Health Impairments | \$114,133 | \$102,022 |
| 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 | \$118,889 | \$107,392 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$118,889 | \$107,392 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$177,658 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 144.008 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 144.008 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 143 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$274,207 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,311,288 | \$2,164,574 | \$2,192,395 |
| Federal Projects | \$49,588 | \$49,588 | \$49,588 |
| State Projects | \$18,170 | \$18,170 | \$18,170 |
| Classroom Site Project / Instructional Improvement | \$133,293 | \$117,134 | \$133,293 |
| Schoolwide Project Total | \$2,512,339 | \$2,349,466 | \$2,393,446 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$94,164 | \$0 | \$2,418,175 | \$0 | \$2,512,339 |
| Percentage Of Total Revenues | 3.75% | 0.00% | 96.25% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$327 | \$327 |
| Hearing Impairments | \$33,102 | \$37,183 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$20,898 | \$24,979 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$21,673 | \$25,426 |
| Subtotal | \$76,000 | \$87,915 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$76,000 | \$87,915 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$26,703 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$23,044 |
| Equipment | \$321,760 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 289.453 |
| 2008-2009 High School | 47.150 |
| 2008-2009 Total | 336.603 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 364 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$809,304 | \$747,316 | \$694,546 |
| Federal Projects | \$489,613 | \$406,084 | \$489,613 |
| State Projects | \$5,198 | \$0 | \$5,198 |
| Classroom Site Project / Instructional Improvement | \$55,092 | \$76,977 | \$58,539 |
| Schoolwide Project Total | \$1,359,207 | \$1,230,377 | \$1,247,896 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$26,201 | \$0 | \$852,909 | \$480,097 | \$1,359,207 |
| Percentage Of Total Revenues | 1.93% | 0.00% | 62.75% | 35.32% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$1,967 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$1,967 |
| Specific Learning Disability | \$0 | \$29,501 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$983 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$2,950 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$37,368 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$0 | \$37,368 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 124.538 |
| 2008-2009 Total | 124.538 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 124 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$920,847 | \$979,356 | \$1,178,518 |
| Federal Projects | \$137,447 | \$147,074 | \$137,447 |
| State Projects | \$5,669 | \$0 | \$5,669 |
| Classroom Site Project / Instructional Improvement | \$61,715 | \$86,185 | \$58,491 |
| Schoolwide Project Total | \$1,125,678 | \$1,212,615 | \$1,380,125 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$25,472 | \$0 | \$969,964 | \$130,242 | \$1,125,678 |
| Percentage Of Total Revenues | 2.26% | 0.00% | 86.17% | 11.57% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$4,078 |
| Hearing Impairments | \$0 | \$1,359 |
| Other Health Impairments | \$0 | \$2,718 |
| Specific Learning Disability | \$0 | \$32,622 |
| 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 | \$1,359 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$42,136 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$0 | \$42,136 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 133.270 |
| 2007-2008 Total | 133.270 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 140.153 |
| 2008-2009 Total | 140.153 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 133 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,720,705 | \$1,957,100 | \$1,919,210 |
| Federal Projects | \$112,695 | \$109,964 | \$112,695 |
| State Projects | \$5,300 | \$2,918 | \$5,300 |
| Classroom Site Project / Instructional Improvement | \$135,342 | \$177,538 | \$89,080 |
| Schoolwide Project Total | \$2,974,042 | \$2,247,520 | \$2,126,285 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$34,685 | \$0 | \$2,673,568 | \$265,789 | \$2,974,042 |
| Percentage Of Total Revenues | 1.17% | 0.00% | 89.90% | 8.94% | 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 | \$30,000 | \$25,887 |
| 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 | \$30,000 | \$25,887 |
| 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 | \$30,000 | \$25,887 |

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 293.750 |
| 2006-2007 High School | 0.000 |
| 2006-2007 Total | 293.750 |
| 2007-2008 Elementary | 322.785 |
| 2007-2008 High School | 0.000 |
| 2007-2008 Total | 322.785 |
| 2008-2009 Elementary | 351.758 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 351.758 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 445 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 22.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$653,678 | \$927,970 | \$834,627 |
| Federal Projects | \$27,655 | \$24,536 | \$27,655 |
| State Projects | \$0 | \$3,750 | \$0 |
| Classroom Site Project / Instructional Improvement | \$0 | \$65,684 | \$33,165 |
| Schoolwide Project Total | \$681,333 | \$1,021,940 | \$895,447 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$6,656 | \$0 | \$665,270 | \$9,407 | \$681,333 |
| Percentage Of Total Revenues | 0.98% | 0.00% | 97.64% | 1.38% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$46,450 | \$45,362 |
| Emotional Disability | \$100 | \$429 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$9,200 | \$858 |
| Specific Learning Disability | \$0 | \$1,287 |
| 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 | \$429 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$55,750 | \$48,365 |
| Gifted | \$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 | \$48,365 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$298,459 |
| Equipment | \$111,840 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 87.538 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 87.538 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 93 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$198,574 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,062,484 | \$5,499,570 | \$5,636,533 |
| Federal Projects | \$401,674 | \$235,741 | \$401,674 |
| State Projects | \$45,000 | \$10,600 | \$45,000 |
| Classroom Site Project / Instructional Improvement | \$316,073 | \$422,360 | \$316,073 |
| Schoolwide Project Total | \$5,825,231 | \$6,168,271 | \$6,399,280 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$513,202 | \$0 | \$5,135,967 | \$176,062 | \$5,825,231 |
| Percentage Of Total Revenues | 8.81% | 0.00% | 88.17% | 3.02% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|----------|
| Autism | \$12,000 | \$2,500 |
| Emotional Disability | \$30,000 | \$6,700 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$16,000 | \$3,600 |
| Specific Learning Disability | \$30,000 | \$6,700 |
| Mild, Mod, Sev Mental Retardation | \$2,000 | \$500 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$24,000 | \$5,300 |
| Speech/Language Impairment | \$60,000 | \$13,575 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$174,000 | \$38,875 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$60,000 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$40,000 | \$0 |
| Total | \$274,000 | \$38,875 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$2,050,215 |
| Site Improvements | \$1,473,468 |
| Buildings & Building Improvements | \$7,734,219 |
| Equipment | \$779,909 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 867.228 |
| 2008-2009 High School | 173.688 |
| 2008-2009 Total | 1,040.915 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,115 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 68.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,685,189 | \$1,626,175 | \$1,769,240 |
| Federal Projects | \$60,000 | \$111,700 | \$60,000 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$92,907 | \$147,616 | \$92,907 |
| Schoolwide Project Total | \$1,838,096 | \$1,885,491 | \$1,922,147 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$44,199 | \$0 | \$1,671,231 | \$122,666 | \$1,838,096 |
| Percentage Of Total Revenues | 2.40% | 0.00% | 90.92% | 6.67% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$12,000 | \$7,300 |
| Emotional Disability | \$8,000 | \$4,900 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$20,000 | \$12,000 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$20,000 | \$12,536 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$60,000 | \$36,736 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$10,000 | \$0 |
| Remedial Education | \$14,000 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$84,000 | \$36,736 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$363,204 |
| Site Improvements | \$8,711 |
| Buildings & Building Improvements | \$1,913,688 |
| Equipment | \$143,306 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 0.000 |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2008 Enrollment | 0 | Number of Schools | 0 |
|----------------------|---|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,231,807 | \$1,258,709 | \$1,215,591 |
| Federal Projects | \$47,587 | \$17,400 | \$47,587 |
| State Projects | \$3,325 | \$1,600 | \$3,325 |
| Classroom Site Project / Instructional Improvement | \$56,775 | \$92,500 | \$72,720 |
| Schoolwide Project Total | \$1,339,494 | \$1,370,209 | \$1,339,223 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|----------|-------------|
| Schoolwide Project | \$328,781 | \$0 | \$959,801 | \$50,912 | \$1,339,494 |
| Percentage Of Total Revenues | 24.55% | 0.00% | 71.65% | 3.80% | 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 | \$40,000 | \$58,000 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$40,000 | \$58,000 |
| 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 | \$40,000 | \$58,000 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$170,407 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 132.365 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 132.365 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 144 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$401,279 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$414,298 | \$424,286 | \$409,723 |
| Federal Projects | \$11,524 | \$11,524 | \$7,696 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$32,089 | \$34,876 | \$39,948 |
| Schoolwide Project Total | \$457,911 | \$470,686 | \$457,367 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$7,279 | \$0 | \$439,108 | \$11,524 | \$457,911 |
| Percentage Of Total Revenues | 1.59% | 0.00% | 95.89% | 2.52% | 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 | \$6,710 | \$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 | \$6,710 | \$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 | \$6,710 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$37,128 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 59.873 |
| 2008-2009 Total | 59.873 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 34 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 20.00 |
|----------------------|-------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$92,376 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,989,452 | \$1,405,150 | \$1,889,034 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$116,239 | \$139,559 | \$125,139 |
| Schoolwide Project Total | \$2,105,691 | \$1,544,709 | \$2,014,173 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$0 | \$0 | \$2,105,691 | \$0 | \$2,105,691 |
| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 296.385 |
| 2008-2009 Total | 296.385 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 280 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$185,672 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$407,926 | \$458,787 | \$440,606 |
| Federal Projects | \$123,612 | \$162,853 | \$92,399 |
| State Projects | \$0 | \$3,173 | \$0 |
| Classroom Site Project / Instructional Improvement | \$21,605 | \$25,740 | \$32,332 |
| Schoolwide Project Total | \$553,143 | \$650,553 | \$565,337 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$36,888 | \$0 | \$392,644 | \$123,611 | \$553,143 |
| Percentage Of Total Revenues | 6.67% | 0.00% | 70.98% | 22.35% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$29,196 | \$38,459 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$26,404 | \$15,336 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$55,600 | \$53,795 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$55,600 | \$53,795 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$82,731 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 53.383 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 53.383 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 58 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$99,024 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$895,036 | \$733,500 | \$787,527 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$39,050 | \$62,000 | \$52,698 |
| Schoolwide Project Total | \$934,086 | \$795,500 | \$840,225 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$22,031 | \$0 | \$912,055 | \$0 | \$934,086 |
| Percentage Of Total Revenues | 2.36% | 0.00% | 97.64% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$46,000 | \$30,730 |
| 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 | \$14,314 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$46,000 | \$45,044 |
| Gifted | \$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 | \$45,044 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 129.678 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 129.678 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 144 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$252,261 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$632,338 | \$540,218 | \$570,520 |
| Federal Projects | \$208,314 | \$172,176 | \$185,482 |
| State Projects | \$4,595 | \$2,095 | \$4,595 |
| Classroom Site Project / Instructional Improvement | \$33,728 | \$48,553 | \$59,313 |
| Schoolwide Project Total | \$878,975 | \$763,042 | \$819,910 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$89,153 | \$0 | \$581,508 | \$208,314 | \$878,975 |
| Percentage Of Total Revenues | 10.14% | 0.00% | 66.16% | 23.70% | 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 | \$3,080 | \$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 | \$5,589 | \$0 |
| Subtotal | \$8,669 | \$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 | \$8,669 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$8,988 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$77,086 |
| Equipment | \$5,488 |
| Construction in Progress | \$5,666 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 83.520 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 83.520 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 89 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$116,271 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,387,399 | \$1,534,392 | \$1,441,122 |
| Federal Projects | \$925,553 | \$686,094 | \$732,404 |
| State Projects | \$9,860 | \$19,304 | \$9,860 |
| Classroom Site Project / Instructional Improvement | \$92,502 | \$90,387 | \$94,587 |
| Schoolwide Project Total | \$2,415,314 | \$2,330,177 | \$2,277,973 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$32,674 | \$0 | \$1,591,697 | \$790,943 | \$2,415,314 |
| Percentage Of Total Revenues | 1.35% | 0.00% | 65.90% | 32.75% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$4,210 | \$0 |
| Hearing Impairments | \$4,210 | \$0 |
| Other Health Impairments | \$4,210 | \$0 |
| Specific Learning Disability | \$54,723 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$16,838 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$33,675 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$117,866 | \$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 | \$117,866 | \$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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$605,049 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,194,565 |
| Equipment | \$416,555 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 235.263 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 235.263 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 251 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 15.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$176,755 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$187,399 | \$136,314 | \$167,992 |
| Federal Projects | \$137,334 | \$50,000 | \$137,334 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$13,133 | \$13,000 | \$13,496 |
| Schoolwide Project Total | \$337,866 | \$199,314 | \$318,822 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$200,532 | \$137,334 | \$337,866 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 59.35% | 40.65% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$24,981 |
| 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 | \$24,981 |
| Gifted | \$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 | \$24,981 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 32.753 |
| 2008-2009 Total | 32.753 |

| | | | |
|---------------------------|----|-------------------|---|
| Fall 2008 Enrollment | 36 | Number of Schools | 1 |
| Year End Teacher FTE | | 4.00 | |
| Year End Teacher Salaries | | \$65,351 | |

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$660,435 | \$612,743 | \$622,373 |
| Federal Projects | \$85,235 | \$110,036 | \$90,046 |
| State Projects | \$4,437 | \$4,437 | \$4,437 |
| Classroom Site Project / Instructional Improvement | \$34,232 | \$69,690 | \$40,832 |
| Schoolwide Project Total | \$784,339 | \$796,906 | \$757,688 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$32,091 | \$0 | \$642,564 | \$109,684 | \$784,339 |
| Percentage Of Total Revenues | 4.09% | 0.00% | 81.92% | 13.98% | 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 | \$43,087 | \$19,145 |
| Mild, Mod, Sev Mental Retardation | \$2,972 | \$1,320 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$3,466 | \$1,541 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$49,525 | \$22,006 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$49,525 | \$22,006 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$29,671 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$498,903 |
| Equipment | \$142,687 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 85.343 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 85.343 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 92 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$178,795 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$910,247 | \$613,119 | \$813,957 |
| Federal Projects | \$86,870 | \$60,814 | \$73,464 |
| State Projects | \$4,680 | \$3,200 | \$0 |
| Classroom Site Project / Instructional Improvement | \$52,712 | \$62,467 | \$58,253 |
| Schoolwide Project Total | \$1,054,509 | \$739,600 | \$945,674 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$15,377 | \$0 | \$917,475 | \$121,657 | \$1,054,509 |
| Percentage Of Total Revenues | 1.46% | 0.00% | 87.00% | 11.54% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$1,600 | \$0 |
| Multiple Disabilities | \$16,105 | \$0 |
| 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 | \$17,705 | \$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 | \$17,705 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$1,128 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$743,669 |
| Equipment | \$180,191 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 22.625 |
| 2008-2009 High School | 97.740 |
| 2008-2009 Total | 120.365 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 125 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$220,984 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,468,559 | \$1,579,662 | \$1,464,721 |
| Federal Projects | \$28,819 | \$32,249 | \$28,819 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$0 | \$79,134 | \$84,657 |
| Schoolwide Project Total | \$1,497,378 | \$1,691,045 | \$1,578,197 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$143,594 | \$0 | \$1,353,784 | \$0 | \$1,497,378 |
| Percentage Of Total Revenues | 9.59% | 0.00% | 90.41% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$2,925 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$38,028 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$2,925 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$2,925 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$46,803 | \$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 | \$46,803 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 145.243 |
| 2008-2009 High School | 38.930 |
| 2008-2009 Total | 184.173 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 202 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$753,195 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,049,861 | \$3,894,833 | \$3,820,162 |
| Federal Projects | \$141,711 | \$141,711 | \$141,711 |
| State Projects | \$11,709 | \$11,709 | \$11,709 |
| Classroom Site Project / Instructional Improvement | \$178,467 | \$167,000 | \$154,658 |
| Schoolwide Project Total | \$4,381,748 | \$4,215,253 | \$4,128,240 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$761,401 | \$0 | \$3,380,367 | \$239,980 | \$4,381,748 |
| Percentage Of Total Revenues | 17.38% | 0.00% | 77.15% | 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 | \$202,169 | \$215,541 |
| 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 | \$202,169 | \$215,541 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$202,169 | \$215,541 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$8,681 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$142,165 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 477.670 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 477.670 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 517 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 28.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$891,882 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$136,230 | \$120,819 | \$129,330 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$792 | \$10,994 | \$7,695 |
| Schoolwide Project Total | \$137,022 | \$131,813 | \$137,025 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$0 | \$0 | \$137,022 | \$0 | \$137,022 |
| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 19.275 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 19.275 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 20 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,404,336 | \$1,266,750 | \$1,417,607 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$90,476 | \$118,000 | \$118,525 |
| Schoolwide Project Total | \$1,494,812 | \$1,384,750 | \$1,536,132 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$10,223 | \$0 | \$1,484,589 | \$0 | \$1,494,812 |
| Percentage Of Total Revenues | 0.68% | 0.00% | 99.32% | 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 | \$106,500 | \$128,093 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$106,500 | \$128,093 |
| 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 | \$106,500 | \$128,093 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| 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 |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 206.845 |
| 2008-2009 Total | 206.845 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 204 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$301,852 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,170,382 | \$2,097,755 | \$2,207,457 |
| Federal Projects | \$268,153 | \$222,140 | \$248,368 |
| State Projects | \$6,251 | \$10,000 | \$6,559 |
| Classroom Site Project / Instructional Improvement | \$121,560 | \$156,898 | \$145,667 |
| Schoolwide Project Total | \$2,566,346 | \$2,486,793 | \$2,608,051 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$12,827 | \$0 | \$2,223,891 | \$329,628 | \$2,566,346 |
| Percentage Of Total Revenues | 0.50% | 0.00% | 86.66% | 12.84% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$56,274 | \$20,067 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$42,206 | \$8,027 |
| Specific Learning Disability | \$116,081 | \$112,373 |
| Mild, Mod, Sev Mental Retardation | \$59,792 | \$16,053 |
| Multiple Disabilities | \$31,655 | \$0 |
| 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 | \$306,008 | \$156,520 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$45,709 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$351,717 | \$156,520 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$476,995 |
| Equipment | \$239,612 |
| Construction in Progress | \$31,708 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 321.198 |
| 2008-2009 Total | 321.198 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 308 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$361,434 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,710,904 | \$1,740,063 | \$1,688,975 |
| Federal Projects | \$105,718 | \$127,211 | \$108,337 |
| State Projects | \$62,376 | \$62,376 | \$57,830 |
| Classroom Site Project / Instructional Improvement | \$111,162 | \$122,644 | \$107,925 |
| Schoolwide Project Total | \$1,990,160 | \$2,052,294 | \$1,963,067 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$61,064 | \$0 | \$1,809,366 | \$119,730 | \$1,990,160 |
| Percentage Of Total Revenues | 3.07% | 0.00% | 90.92% | 6.02% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$36,202 | \$38,256 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$29,500 | \$19,800 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$65,702 | \$58,056 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$65,702 | \$58,056 |

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

| Gifted Program Actual Expenditures | |
|------------------------------------|-------|
| K-8 | \$0 |
| 9-12 | \$340 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$420,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,676,171 |
| Equipment | \$265,213 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 242.733 |
| 2008-2009 Total | 242.733 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 241 | Number of Schools | 4 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$412,158 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$502,582 | \$416,492 | \$431,769 |
| Federal Projects | \$12,211 | \$4,854 | \$12,211 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$29,240 | \$40,319 | \$28,120 |
| Schoolwide Project Total | \$544,033 | \$461,665 | \$472,100 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$19,162 | \$0 | \$512,660 | \$12,211 | \$544,033 |
| Percentage Of Total Revenues | 3.52% | 0.00% | 94.23% | 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 | \$1,441 | \$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 | \$2,211 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$3,652 | \$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 | \$3,652 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$20,042 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 72.363 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 72.363 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 82 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$46,704 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$536,206 | \$811,236 | \$792,101 |
| Federal Projects | \$39,200 | \$38,143 | \$39,171 |
| State Projects | \$906 | \$398 | \$906 |
| Classroom Site Project / Instructional Improvement | \$23,084 | \$53,854 | \$29,525 |
| Schoolwide Project Total | \$599,396 | \$903,631 | \$861,703 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$31,124 | \$0 | \$529,072 | \$39,200 | \$599,396 |
| Percentage Of Total Revenues | 5.19% | 0.00% | 88.27% | 6.54% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$37,324 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$9,028 | \$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 | \$46,958 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$93,310 | \$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 | \$93,310 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$187,088 |
| Equipment | \$51,787 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 64.618 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 64.618 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 75 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$119,498 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,296,975 | \$4,349,666 | \$4,124,736 |
| Federal Projects | \$297,565 | \$50,485 | \$309,734 |
| State Projects | \$0 | \$398 | \$2,094 |
| Classroom Site Project / Instructional Improvement | \$197,854 | \$339,681 | \$218,518 |
| Schoolwide Project Total | \$4,792,394 | \$4,740,230 | \$4,655,082 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$660,822 | \$0 | \$3,834,007 | \$297,565 | \$4,792,394 |
| Percentage Of Total Revenues | 13.79% | 0.00% | 80.00% | 6.21% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$75,019 | \$31,132 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$49,233 | \$20,431 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$49,241 | \$20,435 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$173,493 | \$71,998 |
| 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 | \$173,493 | \$71,998 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$159,240 |
| Equipment | \$268,682 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 467.728 |
| 2008-2009 High School | 53.953 |
| 2008-2009 Total | 521.680 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 556 | Number of Schools | 4 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 29.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$577,756 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,283,661 | \$1,312,725 | \$1,284,552 |
| Federal Projects | \$324,783 | \$290,771 | \$257,396 |
| State Projects | \$6,808 | \$6,848 | \$6,808 |
| Classroom Site Project / Instructional Improvement | \$46,174 | \$74,866 | \$52,721 |
| Schoolwide Project Total | \$1,661,426 | \$1,685,210 | \$1,601,477 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$366,783 | \$0 | \$960,739 | \$333,904 | \$1,661,426 |
| Percentage Of Total Revenues | 22.08% | 0.00% | 57.83% | 20.10% | 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 | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$35,000 | \$47,969 |
| 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 | \$35,000 | \$47,969 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$35,000 | \$47,969 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$800,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,093,196 |
| Equipment | \$176,520 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 114.700 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 114.700 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 142 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$329,676 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$822,404 | \$736,220 | \$788,603 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$44,209 | \$66,061 | \$44,209 |
| Schoolwide Project Total | \$866,613 | \$802,281 | \$832,812 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$13,520 | \$0 | \$853,093 | \$0 | \$866,613 |
| Percentage Of Total Revenues | 1.56% | 0.00% | 98.44% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$18,000 | \$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 | \$35,350 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$53,350 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$53,350 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 74.340 |
| 2006-2007 High School | 0.000 |
| 2006-2007 Total | 74.340 |
| 2007-2008 Elementary | 89.815 |
| 2007-2008 High School | 0.000 |
| 2007-2008 Total | 89.815 |
| 2008-2009 Elementary | 69.710 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 69.710 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 84 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$473,644 | \$555,398 | \$552,967 |
| Federal Projects | \$46,588 | \$0 | \$46,588 |
| State Projects | \$3,944 | \$0 | \$3,944 |
| Classroom Site Project / Instructional Improvement | \$29,052 | \$58,560 | \$59,393 |
| Schoolwide Project Total | \$553,228 | \$613,958 | \$662,892 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$5,164 | \$0 | \$514,078 | \$33,986 | \$553,228 |
| Percentage Of Total Revenues | 0.93% | 0.00% | 92.92% | 6.14% | 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 | \$22,765 | \$20,100 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$22,766 | \$20,099 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$45,531 | \$40,199 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$45,531 | \$40,199 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$47,705 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 71.918 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 71.918 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 81 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$79,700 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,117,024 | \$7,314,000 | \$5,787,021 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$406,523 | \$530,380 | \$431,281 |
| Schoolwide Project Total | \$7,523,547 | \$7,844,380 | \$6,218,302 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$117,867 | \$0 | \$7,405,680 | \$0 | \$7,523,547 |
| Percentage Of Total Revenues | 1.57% | 0.00% | 98.43% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------|
| Autism | \$92,000 | \$0 |
| Emotional Disability | \$11,000 | \$0 |
| Hearing Impairments | \$20,000 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$190,500 | \$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 | \$113,500 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$427,000 | \$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 | \$427,000 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$20,927 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,870 |
| Equipment | \$43,946 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 1,190.605 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 1,190.605 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,305 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 83.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$2,469,858 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,368,163 | \$7,344,875 | \$6,626,567 |
| Federal Projects | \$119,807 | \$120,000 | \$119,807 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$371,863 | \$552,500 | \$380,401 |
| Schoolwide Project Total | \$6,859,833 | \$8,017,375 | \$7,126,775 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$114,836 | \$0 | \$6,625,190 | \$119,807 | \$6,859,833 |
| Percentage Of Total Revenues | 1.67% | 0.00% | 96.58% | 1.75% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$145,000 | \$34,500 |
| Emotional Disability | \$93,983 | \$47,450 |
| Hearing Impairments | \$0 | \$16,000 |
| Other Health Impairments | \$71,792 | \$94,500 |
| Specific Learning Disability | \$177,000 | \$165,127 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$10,000 | \$10,000 |
| Speech/Language Impairment | \$105,000 | \$83,000 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$7,000 | \$16,250 |
| Subtotal | \$609,775 | \$466,827 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$609,775 | \$466,827 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$189,362 |
| Buildings & Building Improvements | \$594,739 |
| Equipment | \$165,610 |
| Construction in Progress | \$98,649 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 1,089.000 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 1,089.000 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,174 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 66.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$3,032,130 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,245,034 | \$1,688,171 | \$1,878,317 |
| Federal Projects | \$54,411 | \$55,476 | \$54,411 |
| State Projects | \$2,040 | \$0 | \$2,040 |
| Classroom Site Project / Instructional Improvement | \$153,016 | \$172,504 | \$139,003 |
| Schoolwide Project Total | \$2,454,501 | \$1,916,151 | \$2,073,771 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$13,416 | \$0 | \$2,386,674 | \$54,411 | \$2,454,501 |
| Percentage Of Total Revenues | 0.55% | 0.00% | 97.24% | 2.22% | 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 | \$16,000 | \$16,000 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$10,868 | \$11,724 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$26,868 | \$27,724 |
| 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 | \$26,868 | \$27,724 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$467,619 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$93,732 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 337.533 |
| 2008-2009 Total | 337.533 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 281 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$336,483 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$888,859 | \$734,740 | \$932,507 |
| Federal Projects | \$0 | \$72,463 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$47,594 | \$44,330 | \$47,594 |
| Schoolwide Project Total | \$936,453 | \$851,533 | \$980,101 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$51,350 | \$0 | \$783,994 | \$101,109 | \$936,453 |
| Percentage Of Total Revenues | 5.48% | 0.00% | 83.72% | 10.80% | 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 | \$48,100 | \$78,441 |
| 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 | \$48,100 | \$78,441 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$48,100 | \$78,441 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 118.028 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 118.028 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 121 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,432,991 | \$1,384,635 | \$1,440,887 |
| Federal Projects | \$95,964 | \$116,534 | \$97,422 |
| State Projects | \$2,000 | \$2,000 | \$2,000 |
| Classroom Site Project / Instructional Improvement | \$90,614 | \$94,140 | \$90,614 |
| Schoolwide Project Total | \$1,621,569 | \$1,597,309 | \$1,630,923 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$11,658 | \$0 | \$1,495,855 | \$114,056 | \$1,621,569 |
| Percentage Of Total Revenues | 0.72% | 0.00% | 92.25% | 7.03% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|---------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$504 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$504 |
| Specific Learning Disability | \$0 | \$6,046 |
| 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 | \$1,008 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$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 | \$0 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$132,736 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 0.000 |
| 2006-2007 High School | 216.805 |
| 2006-2007 Total | 216.805 |
| 2007-2008 Elementary | 0.000 |
| 2007-2008 High School | 200.730 |
| 2007-2008 Total | 200.730 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 209.580 |
| 2008-2009 Total | 209.580 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 194 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$256,050 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$586,536 | \$553,535 | \$458,644 |
| Federal Projects | \$159,506 | \$0 | \$4,000 |
| State Projects | \$6,398 | \$0 | \$6,398 |
| Classroom Site Project / Instructional Improvement | \$29,019 | \$35,200 | \$29,019 |
| Schoolwide Project Total | \$781,459 | \$588,735 | \$498,061 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$185,447 | \$6,332 | \$430,174 | \$159,506 | \$781,459 |
| Percentage Of Total Revenues | 23.73% | 0.81% | 55.05% | 20.41% | 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 | \$25,000 | \$26,169 |
| 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 | \$26,169 |
| Gifted | \$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 | \$26,169 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 66.133 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 66.133 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 65 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 4.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$37,132 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,943,005 | \$1,920,831 | \$1,895,870 |
| Federal Projects | \$117,991 | \$125,048 | \$125,982 |
| State Projects | \$12,452 | \$3,701 | \$4,321 |
| Classroom Site Project / Instructional Improvement | \$114,419 | \$151,736 | \$146,486 |
| Schoolwide Project Total | \$2,187,867 | \$2,201,316 | \$2,172,659 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$48,533 | \$0 | \$1,960,654 | \$178,680 | \$2,187,867 |
| Percentage Of Total Revenues | 2.22% | 0.00% | 89.61% | 8.17% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$3,500 | \$0 |
| Emotional Disability | \$3,500 | \$6,776 |
| Hearing Impairments | \$3,500 | \$2,259 |
| Other Health Impairments | \$1,750 | \$18,068 |
| Specific Learning Disability | \$41,715 | \$36,136 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$4,516 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$25,500 | \$7,554 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$500 |
| Subtotal | \$79,465 | \$75,809 |
| 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 | \$79,465 | \$75,809 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$141,818 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 165.565 |
| 2006-2007 High School | 79.010 |
| 2006-2007 Total | 244.575 |
| 2007-2008 Elementary | 175.205 |
| 2007-2008 High School | 76.070 |
| 2007-2008 Total | 251.275 |
| 2008-2009 Elementary | 190.730 |
| 2008-2009 High School | 86.895 |
| 2008-2009 Total | 277.625 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 289 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$344,544 |
|---------------------------|-----------|

See data definitions beginning on page II-1

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$393,739 | \$517,534 | \$485,927 |
| Federal Projects | \$32,047 | \$32,047 | \$28,841 |
| State Projects | \$58,693 | \$58,456 | \$58,817 |
| Classroom Site Project / Instructional Improvement | \$26,355 | \$25,540 | \$33,029 |
| Schoolwide Project Total | \$510,834 | \$633,577 | \$606,614 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$8,692 | \$0 | \$470,095 | \$32,047 | \$510,834 |
| Percentage Of Total Revenues | 1.70% | 0.00% | 92.03% | 6.27% | 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 | \$23,100 | \$17,697 |
| 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 | \$23,100 | \$17,697 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$23,100 | \$17,697 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$35,958 |
| Buildings & Building Improvements | \$253,032 |
| Equipment | \$136,288 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 59.253 |
| 2008-2009 Total | 59.253 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 57 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$128,855 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,338,537 | \$5,592,208 | \$5,521,441 |
| Federal Projects | \$407,493 | \$563,000 | \$407,493 |
| State Projects | \$11,401 | \$30,000 | \$11,401 |
| Classroom Site Project / Instructional Improvement | \$299,902 | \$310,330 | \$299,902 |
| Schoolwide Project Total | \$6,057,333 | \$6,495,538 | \$6,240,237 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$14,934 | \$78,394 | \$5,137,531 | \$826,474 | \$6,057,333 |
| Percentage Of Total Revenues | 0.25% | 1.29% | 84.82% | 13.64% | 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 | \$73,632 | \$70,632 |
| 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 | \$73,632 | \$70,632 |
| Gifted | \$0 | \$3,000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$73,632 | \$73,632 |

| 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 | 3 | 0 | 3 | 3 | |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$0 |
| 9-12 | \$3,000 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$106,175 |
| Equipment | \$15,000 |
| Construction in Progress | \$22,737 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 601.975 |
| 2008-2009 High School | 201.175 |
| 2008-2009 Total | 803.150 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 845 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 38.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,241,772 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,252,777 | \$2,295,447 | \$2,295,447 |
| Federal Projects | \$459,124 | \$478,167 | \$543,464 |
| State Projects | \$90,879 | \$122,539 | \$90,879 |
| Classroom Site Project / Instructional Improvement | \$125,635 | \$149,031 | \$135,085 |
| Schoolwide Project Total | \$2,928,415 | \$3,045,184 | \$3,064,875 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$43,464 | \$0 | \$2,290,827 | \$594,124 | \$2,928,415 |
| Percentage Of Total Revenues | 1.48% | 0.00% | 78.23% | 20.29% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$5,000 | \$0 |
| Emotional Disability | \$15,325 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$17,252 | \$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 | \$22,500 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$60,077 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$9,852 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$69,929 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 302.280 |
| 2008-2009 High School | 51.818 |
| 2008-2009 Total | 354.098 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 382 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 22.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,238,169 | \$1,168,943 | \$1,120,649 |
| Federal Projects | \$32,605 | \$32,605 | \$30,312 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$0 | \$38,600 | \$74,987 |
| Schoolwide Project Total | \$1,270,774 | \$1,240,148 | \$1,225,948 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$37,548 | \$15,671 | \$1,184,950 | \$32,605 | \$1,270,774 |
| Percentage Of Total Revenues | 2.95% | 1.23% | 93.25% | 2.57% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$16,943 | \$0 |
| Emotional Disability | \$3,599 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$2,733 | \$0 |
| Specific Learning Disability | \$23,098 | \$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 | \$46,373 | \$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 | \$46,373 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 159.823 |
| 2008-2009 Total | 159.823 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 162 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 24.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$449,425 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,412,094 | \$1,433,174 | \$1,360,868 |
| Federal Projects | \$85,954 | \$56,109 | \$54,044 |
| State Projects | \$3,052 | \$986 | \$3,052 |
| Classroom Site Project / Instructional Improvement | \$81,716 | \$95,237 | \$90,084 |
| Schoolwide Project Total | \$1,582,816 | \$1,585,506 | \$1,508,048 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$179,435 | \$0 | \$1,317,428 | \$85,953 | \$1,582,816 |
| Percentage Of Total Revenues | 11.34% | 0.00% | 83.23% | 5.43% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$340,090 |
| Site Improvements | \$3,540 |
| Buildings & Building Improvements | \$40,670 |
| Equipment | \$67,083 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 200.448 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 200.448 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 207 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$292,405 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,220,827 | \$1,518,736 | \$1,619,181 |
| Federal Projects | \$163,525 | \$168,500 | \$163,525 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$78,086 | \$103,256 | \$54,730 |
| Schoolwide Project Total | \$1,462,438 | \$1,790,492 | \$1,837,436 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$110,556 | \$0 | \$1,188,357 | \$163,525 | \$1,462,438 |
| Percentage Of Total Revenues | 7.56% | 0.00% | 81.26% | 11.18% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$49,446 | \$77,004 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$13,364 | \$0 |
| Specific Learning Disability | \$65,483 | \$54,764 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$5,143 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$5,345 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$133,638 | \$136,911 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$133,638 | \$136,911 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 6.075 |
| 2008-2009 High School | 154.500 |
| 2008-2009 Total | 160.575 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 167 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$211,819 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,614,614 | \$1,426,737 | \$1,614,869 |
| Federal Projects | \$63,436 | \$52,407 | \$45,924 |
| State Projects | \$2,000 | \$2,000 | \$2,000 |
| Classroom Site Project / Instructional Improvement | \$93,847 | \$137,405 | \$127,989 |
| Schoolwide Project Total | \$1,773,897 | \$1,618,549 | \$1,790,782 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$187,933 | \$0 | \$1,522,528 | \$63,436 | \$1,773,897 |
| Percentage Of Total Revenues | 10.59% | 0.00% | 85.83% | 3.58% | 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 | \$3,080 | \$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 | \$5,589 | \$0 |
| Subtotal | \$8,669 | \$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 | \$8,669 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | |
|----------------------------------|-----|----|----|----|----|------|------|--|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 13 | 8 | |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| 7 | 28 | 11 | 5 | 7 | 6 | 29 | 57 | |

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$551,855 |
| Site Improvements | \$92,021 |
| Buildings & Building Improvements | \$2,974,575 |
| Equipment | \$313,557 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 124.118 |
| 2008-2009 High School | 100.393 |
| 2008-2009 Total | 224.510 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 229 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,096,530 | \$1,145,764 | \$1,092,031 |
| Federal Projects | \$103,958 | \$100,044 | \$103,957 |
| State Projects | \$0 | \$1,800 | \$0 |
| Classroom Site Project / Instructional Improvement | \$49,234 | \$60,124 | \$49,234 |
| Schoolwide Project Total | \$1,249,722 | \$1,307,732 | \$1,245,222 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$3,879 | \$0 | \$1,145,903 | \$99,940 | \$1,249,722 |
| Percentage Of Total Revenues | 0.31% | 0.00% | 91.69% | 8.00% | 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$105,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$351,000 |
| Equipment | \$1,000 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 106.045 |
| 2008-2009 High School | 22.830 |
| 2008-2009 Total | 128.875 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 137 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$336,914 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,154,544 | \$948,000 | \$1,170,610 |
| Federal Projects | \$16,127 | \$15,027 | \$16,127 |
| State Projects | \$0 | \$1,576 | \$0 |
| Classroom Site Project / Instructional Improvement | \$49,816 | \$47,742 | \$85,705 |
| Schoolwide Project Total | \$1,220,487 | \$1,012,345 | \$1,272,442 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|----------|-------------|
| Schoolwide Project | \$368,046 | \$0 | \$836,314 | \$16,127 | \$1,220,487 |
| Percentage Of Total Revenues | 30.16% | 0.00% | 68.52% | 1.32% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$32,523 | \$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 | \$8,131 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$40,654 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$40,654 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 122.580 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 122.580 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 129 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$516,624 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,742,770 | \$2,557,100 | \$2,428,630 |
| Federal Projects | \$135,045 | \$120,500 | \$111,838 |
| State Projects | \$155,234 | \$9,500 | \$155,234 |
| Classroom Site Project / Instructional Improvement | \$16,317 | \$130,000 | \$140,465 |
| Schoolwide Project Total | \$3,049,366 | \$2,817,100 | \$2,836,167 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$69,563 | \$7,107 | \$2,837,651 | \$135,045 | \$3,049,366 |
| Percentage Of Total Revenues | 2.28% | 0.23% | 93.06% | 4.43% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$5,000 | \$0 |
| Hearing Impairments | \$10,000 | \$0 |
| Other Health Impairments | \$32,500 | \$0 |
| Specific Learning Disability | \$125,000 | \$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 | \$60,000 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$232,500 | \$0 |
| 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 | \$236,500 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|--|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 4 | 15 | |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| 5 | 24 | 0 | 0 | 0 | 0 | 0 | 24 | |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$2,000 |
| 9-12 | \$0 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,769,400 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,453,353 |
| Equipment | \$519,067 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 394.900 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 394.900 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 418 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 20.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$862,605 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,352,174 | \$1,173,342 | \$1,210,781 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$78,906 | \$63,500 | \$79,036 |
| Schoolwide Project Total | \$1,431,080 | \$1,236,842 | \$1,289,817 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$87,302 | \$0 | \$1,343,778 | \$0 | \$1,431,080 |
| Percentage Of Total Revenues | 6.10% | 0.00% | 93.90% | 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 199.385 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 199.385 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 215 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$257,707 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,770,387 | \$1,340,598 | \$1,354,716 |
| Federal Projects | \$348,365 | \$471,271 | \$411,144 |
| State Projects | \$25,092 | \$0 | \$25,092 |
| Classroom Site Project / Instructional Improvement | \$93,393 | \$52,770 | \$59,520 |
| Schoolwide Project Total | \$2,237,237 | \$1,864,639 | \$1,850,472 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$13,177 | \$3,859 | \$1,713,869 | \$506,332 | \$2,237,237 |
| Percentage Of Total Revenues | 0.59% | 0.17% | 76.61% | 22.63% | 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 | \$73,797 | \$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 | \$12,013 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$85,810 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$197,114 | \$150,376 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$282,924 | \$150,376 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 246.565 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 246.565 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 260 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 15.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$111,853 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$705,606 | \$539,500 | \$380,279 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$2,420 | \$0 | \$2,420 |
| Classroom Site Project / Instructional Improvement | \$46,551 | \$64,500 | \$48,685 |
| Schoolwide Project Total | \$754,577 | \$604,000 | \$431,384 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$4,110 | \$0 | \$750,467 | \$0 | \$754,577 |
| Percentage Of Total Revenues | 0.54% | 0.00% | 99.46% | 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$22,552 |
| Equipment | \$64,016 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 106.218 |
| 2008-2009 Total | 106.218 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 106 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$107,997 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$452,453 | \$469,650 | \$443,541 |
| Federal Projects | \$7,526 | \$6,299 | \$7,539 |
| State Projects | \$0 | \$900 | \$0 |
| Classroom Site Project / Instructional Improvement | \$23,398 | \$24,500 | \$29,900 |
| Schoolwide Project Total | \$483,377 | \$501,349 | \$480,980 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$18,080 | \$0 | \$457,771 | \$7,526 | \$483,377 |
| Percentage Of Total Revenues | 3.74% | 0.00% | 94.70% | 1.56% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------|
| Autism | \$200 | \$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 | \$6,000 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$7,200 | \$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 | \$7,200 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$150,614 |
| Equipment | \$12,160 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 57.925 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 57.925 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 69 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 4.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,192,560 | \$1,127,078 | \$1,138,088 |
| Federal Projects | \$186,182 | \$236,485 | \$179,286 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$76,487 | \$70,437 | \$65,122 |
| Schoolwide Project Total | \$1,455,229 | \$1,434,000 | \$1,382,496 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$15,071 | \$0 | \$1,253,976 | \$186,182 | \$1,455,229 |
| Percentage Of Total Revenues | 1.04% | 0.00% | 86.17% | 12.79% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$94,038 | \$50,406 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$94,038 | \$50,406 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$94,038 | \$50,406 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$33,409 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 175.883 |
| 2008-2009 Total | 175.883 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 179 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$180,184 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$641,250 | \$570,764 | \$602,320 |
| Federal Projects | \$24,043 | \$25,011 | \$24,043 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$45,380 | \$111,535 | \$47,345 |
| Schoolwide Project Total | \$710,673 | \$707,310 | \$673,708 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$7,799 | \$0 | \$664,535 | \$38,339 | \$710,673 |
| Percentage Of Total Revenues | 1.10% | 0.00% | 93.51% | 5.39% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$33,484 | \$2,473 |
| Hearing Impairments | \$0 | \$1,237 |
| Other Health Impairments | \$0 | \$18,613 |
| Specific Learning Disability | \$0 | \$2,473 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$1,236 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$33,484 | \$26,032 |
| Gifted | \$0 | \$2,382 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$33,484 | \$28,414 |

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

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$0 |
| 9-12 | \$2,382 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$25,538 |
| Equipment | \$145,893 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 24.408 |
| 2008-2009 High School | 73.875 |
| 2008-2009 Total | 98.283 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 105 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$15,000 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,279,822 | \$1,137,122 | \$1,261,189 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$7,112 | \$88,488 | \$71,145 |
| Schoolwide Project Total | \$1,286,934 | \$1,225,610 | \$1,332,334 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$98,392 | \$33,968 | \$1,154,574 | \$0 | \$1,286,934 |
| Percentage Of Total Revenues | 7.65% | 2.64% | 89.72% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$17,477 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,327,933 |
| Equipment | \$36,578 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 132.783 |
| 2008-2009 High School | 40.138 |
| 2008-2009 Total | 172.920 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 174 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 14.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$828,856 | \$674,284 | \$929,151 |
| Federal Projects | \$80,202 | \$83,202 | \$55,202 |
| State Projects | \$2,712 | \$2,712 | \$2,712 |
| Classroom Site Project / Instructional Improvement | \$20,174 | \$29,681 | \$12,929 |
| Schoolwide Project Total | \$931,944 | \$789,879 | \$999,994 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$544,000 | \$0 | \$307,742 | \$80,202 | \$931,944 |
| Percentage Of Total Revenues | 58.37% | 0.00% | 33.02% | 8.61% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$14,958 | \$19,417 |
| 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 | \$14,958 | \$19,417 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$14,958 | \$19,417 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$800 |
| Site Improvements | \$28,985 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$160,836 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 49.898 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 49.898 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 59 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$227,503 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$584,867 | \$654,803 | \$638,855 |
| Federal Projects | \$8,155 | \$8,000 | \$8,155 |
| State Projects | \$0 | \$1,000 | \$0 |
| Classroom Site Project / Instructional Improvement | \$28,300 | \$29,000 | \$28,300 |
| Schoolwide Project Total | \$621,322 | \$692,803 | \$675,310 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$71,011 | \$0 | \$537,658 | \$12,653 | \$621,322 |
| Percentage Of Total Revenues | 11.43% | 0.00% | 86.53% | 2.04% | 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 | \$3,080 | \$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 | \$5,589 | \$0 |
| Subtotal | \$8,669 | \$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 | \$8,669 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,674 |
| Equipment | \$20,653 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 13.260 |
| 2008-2009 High School | 51.760 |
| 2008-2009 Total | 65.020 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 67 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$158,348 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,438,642 | \$1,121,665 | \$1,281,739 |
| Federal Projects | \$35,848 | \$36,322 | \$35,848 |
| State Projects | \$2,219 | \$0 | \$2,219 |
| Classroom Site Project / Instructional Improvement | \$80,295 | \$102,674 | \$61,127 |
| Schoolwide Project Total | \$1,557,004 | \$1,260,661 | \$1,380,933 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$3,098 | \$70,685 | \$1,445,154 | \$38,067 | \$1,557,004 |
| Percentage Of Total Revenues | 0.20% | 4.54% | 92.82% | 2.44% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$81,836 | \$79,737 |
| 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 | \$81,836 | \$79,737 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$81,836 | \$79,737 |

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

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$32,491 |
| 9-12 | \$0 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$231,996 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$518,168 |
| Equipment | \$206,469 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 202.920 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 202.920 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 223 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 15.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$476,800 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,295,093 | \$2,201,975 | \$2,465,826 |
| Federal Projects | \$208,106 | \$205,389 | \$184,926 |
| State Projects | \$11,709 | \$14,051 | \$11,871 |
| Classroom Site Project / Instructional Improvement | \$124,901 | \$134,970 | \$124,901 |
| Schoolwide Project Total | \$2,639,809 | \$2,556,385 | \$2,787,524 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$298,818 | \$0 | \$2,132,885 | \$208,106 | \$2,639,809 |
| Percentage Of Total Revenues | 11.32% | 0.00% | 80.80% | 7.88% | 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 | \$48,741 | \$44,038 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$21,803 | \$19,699 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$70,544 | \$63,737 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$70,544 | \$63,737 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,440,270 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,562,394 |
| Equipment | \$497,570 |
| Construction in Progress | \$2,918,349 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 310.715 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 310.715 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 350 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 22.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$879,597 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,613,477 | \$1,939,981 | \$1,711,276 |
| Federal Projects | \$223,735 | \$208,736 | \$223,735 |
| State Projects | \$10,000 | \$10,000 | \$10,000 |
| Classroom Site Project / Instructional Improvement | \$73,266 | \$76,668 | \$63,924 |
| Schoolwide Project Total | \$1,920,478 | \$2,235,385 | \$2,008,935 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$102,170 | \$0 | \$1,109,151 | \$709,157 | \$1,920,478 |
| Percentage Of Total Revenues | 5.32% | 0.00% | 57.75% | 36.93% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$4,561 |
| Hearing Impairments | \$0 | \$9,123 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$91,227 |
| Mild, Mod, Sev Mental Retardation | \$158,294 | \$18,245 |
| Multiple Disabilities | \$0 | \$9,123 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$31,930 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$158,294 | \$164,209 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$158,294 | \$164,209 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$350,670 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,628,342 |
| Equipment | \$449,097 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 137.790 |
| 2008-2009 Total | 137.790 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 141 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$173,518 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$533,240 | \$722,816 | \$723,089 |
| Federal Projects | \$44,135 | \$33,294 | \$44,135 |
| State Projects | \$0 | \$2,500 | \$0 |
| Classroom Site Project / Instructional Improvement | \$25,440 | \$27,484 | \$23,506 |
| Schoolwide Project Total | \$602,815 | \$786,094 | \$790,730 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$6,410 | \$0 | \$333,236 | \$263,169 | \$602,815 |
| Percentage Of Total Revenues | 1.06% | 0.00% | 55.28% | 43.66% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$21,046 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$21,046 |
| Mild, Mod, Sev Mental Retardation | \$38,949 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$38,949 | \$42,092 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$38,949 | \$42,092 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$182,657 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$829,614 |
| Equipment | \$116,180 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 52.958 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 52.958 |

| | | | |
|---------------------------|----|-------------------|---|
| Fall 2008 Enrollment | 50 | Number of Schools | 1 |
| Year End Teacher FTE | | 4.00 | |
| Year End Teacher Salaries | | \$0 | |

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,162,202 | \$3,888,817 | \$4,011,160 |
| Federal Projects | \$56,763 | \$56,763 | \$56,763 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$0 | \$222,509 | \$151,457 |
| Schoolwide Project Total | \$4,218,965 | \$4,168,089 | \$4,219,380 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$334,615 | \$0 | \$3,772,601 | \$111,749 | \$4,218,965 |
| Percentage Of Total Revenues | 7.93% | 0.00% | 89.42% | 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 | \$50,194 | \$55,799 |
| 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 | \$50,194 | \$55,799 |
| 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 | \$50,194 | \$55,799 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$317,779 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,619,381 |
| Equipment | \$852,137 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 599.780 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 599.780 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 667 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 23.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$480,181 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,283,352 | \$4,658,759 | \$4,562,207 |
| Federal Projects | \$658,819 | \$567,988 | \$593,586 |
| State Projects | \$187,304 | \$22,684 | \$186,076 |
| Classroom Site Project / Instructional Improvement | \$283,370 | \$383,023 | \$334,477 |
| Schoolwide Project Total | \$6,412,845 | \$5,632,454 | \$5,676,346 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$174,081 | \$0 | \$5,184,212 | \$1,054,552 | \$6,412,845 |
| Percentage Of Total Revenues | 2.71% | 0.00% | 80.84% | 16.44% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$88,388 | \$71,277 |
| Mild, Mod, Sev Mental Retardation | \$88,388 | \$71,277 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$176,776 | \$142,554 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$176,776 | \$142,554 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 657.108 |
| 2008-2009 High School | 133.598 |
| 2008-2009 Total | 790.705 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 817 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,951,819 | \$2,513,707 | \$2,777,493 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$180,259 | \$250,133 | \$180,259 |
| Schoolwide Project Total | \$3,132,078 | \$2,763,840 | \$2,957,752 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$208,619 | \$0 | \$2,923,459 | \$0 | \$3,132,078 |
| Percentage Of Total Revenues | 6.66% | 0.00% | 93.34% | 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 | \$0 |
| Specific Learning Disability | \$32,000 | \$0 |
| 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 | \$45,000 | \$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 | \$45,000 | \$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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$175,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,777,268 |
| Equipment | \$312,807 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 163.505 |
| 2008-2009 High School | 275.640 |
| 2008-2009 Total | 439.145 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 449 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 29.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$448,689 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,496,090 | \$5,110,000 | \$5,769,813 |
| Federal Projects | \$313,802 | \$264,002 | \$138,910 |
| State Projects | \$56,049 | \$16,393 | \$56,049 |
| Classroom Site Project / Instructional Improvement | \$289,700 | \$275,300 | \$187,926 |
| Schoolwide Project Total | \$6,155,641 | \$5,665,695 | \$6,152,698 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$640,000 | \$0 | \$5,201,838 | \$313,803 | \$6,155,641 |
| Percentage Of Total Revenues | 10.40% | 0.00% | 84.51% | 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 | \$193,400 | \$193,400 |
| 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 | \$193,400 | \$193,400 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$193,400 | \$193,400 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| 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 |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 857.180 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 857.180 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 929 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 38.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$834,342 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,725,535 | \$1,580,281 | \$1,749,750 |
| Federal Projects | \$57,720 | \$58,200 | \$57,720 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$82,940 | \$115,920 | \$90,323 |
| Schoolwide Project Total | \$1,866,195 | \$1,754,401 | \$1,897,793 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$297,550 | \$0 | \$1,510,925 | \$57,720 | \$1,866,195 |
| Percentage Of Total Revenues | 15.94% | 0.00% | 80.96% | 3.09% | 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 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$861,488 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 214.625 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 214.625 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 236 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 24.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$667,190 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$377,237 | \$376,533 | \$375,171 |
| Federal Projects | \$27,906 | \$33,906 | \$33,051 |
| State Projects | \$2,477 | \$1,972 | \$2,477 |
| Classroom Site Project / Instructional Improvement | \$21,800 | \$31,345 | \$33,578 |
| Schoolwide Project Total | \$429,420 | \$443,756 | \$444,277 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$10,087 | \$0 | \$391,427 | \$27,906 | \$429,420 |
| Percentage Of Total Revenues | 2.35% | 0.00% | 91.15% | 6.50% | 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 | \$2,025 | \$1,574 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$2,025 | \$1,574 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$4,050 | \$3,148 |
| 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 | \$4,050 | \$3,148 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$566,324 |
| Equipment | \$174,157 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 53.963 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 53.963 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 61 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$39,005 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|--------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$10,117,961 | \$9,121,537 | \$9,003,353 |
| Federal Projects | \$139,517 | \$159,849 | \$139,517 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$526,741 | \$615,773 | \$617,482 |
| Schoolwide Project Total | \$10,784,219 | \$9,897,159 | \$9,760,352 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|--------------|
| Schoolwide Project | \$1,468,322 | \$0 | \$9,176,380 | \$139,517 | \$10,784,219 |
| Percentage Of Total Revenues | 13.62% | 0.00% | 85.09% | 1.29% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$7,938 | \$12,145 |
| Emotional Disability | \$12,700 | \$10,627 |
| Hearing Impairments | \$2,381 | \$3,036 |
| Other Health Impairments | \$26,988 | \$25,809 |
| Specific Learning Disability | \$68,660 | \$53,136 |
| Mild, Mod, Sev Mental Retardation | \$1,588 | \$1,518 |
| Multiple Disabilities | \$1,588 | \$1,518 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$1,518 |
| Speech/Language Impairment | \$95,694 | \$104,755 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$1,520 |
| Subtotal | \$217,537 | \$215,582 |
| 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 | \$217,537 | \$215,582 |

| 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 6/30/2009 | |
|------------------------------------|--------------|
| Land & Land Improvements | \$917,058 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$16,745,091 |
| Equipment | \$2,428,553 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 1,042.548 |
| 2008-2009 High School | 414.608 |
| 2008-2009 Total | 1,457.155 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,499 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 79.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$3,276,952 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,241,423 | \$1,976,826 | \$2,842,471 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$131,690 | \$186,154 | \$156,800 |
| Schoolwide Project Total | \$2,373,113 | \$2,162,980 | \$2,999,271 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$6 | \$0 | \$2,373,107 | \$0 | \$2,373,113 |
| 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 | \$28,500 | \$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 | \$28,500 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$28,500 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$57,000 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$299,751 |
| Equipment | \$993,011 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 632.085 |
| 2007-2008 Total | 632.085 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 314.550 |
| 2008-2009 Total | 314.550 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 251 | Number of Schools | 4 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$317,668 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,241,672 | \$4,103,806 | \$4,240,751 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$15,407 | \$0 | \$15,407 |
| Classroom Site Project / Instructional Improvement | \$252,850 | \$279,157 | \$252,850 |
| Schoolwide Project Total | \$4,509,929 | \$4,382,963 | \$4,509,008 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$32,692 | \$0 | \$4,477,237 | \$0 | \$4,509,929 |
| Percentage Of Total Revenues | 0.72% | 0.00% | 99.28% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$2,117 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$6,500 | \$5,291 |
| Specific Learning Disability | \$72,000 | \$82,546 |
| Mild, Mod, Sev Mental Retardation | \$16,000 | \$15,874 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$3,337 |
| Speech/Language Impairment | \$37,500 | \$31,104 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$132,000 | \$140,269 |
| Gifted | \$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 | \$140,269 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 534.445 |
| 2008-2009 High School | 134.705 |
| 2008-2009 Total | 669.150 |

| | | | |
|---------------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 721 | Number of Schools | 4 |
| Year End Teacher FTE | | 0.00 | |
| Year End Teacher Salaries | | \$0 | |

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,091,738 | \$2,093,137 | \$2,327,069 |
| Federal Projects | \$199,116 | \$339,116 | \$171,479 |
| State Projects | \$18,242 | \$18,242 | \$18,242 |
| Classroom Site Project / Instructional Improvement | \$67,676 | \$61,068 | \$39,679 |
| Schoolwide Project Total | \$2,376,772 | \$2,511,563 | \$2,556,469 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,021,154 | \$0 | \$1,107,138 | \$248,480 | \$2,376,772 |
| Percentage Of Total Revenues | 42.96% | 0.00% | 46.58% | 10.45% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$55,970 | \$49,818 |
| 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 | \$55,970 | \$49,818 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$55,970 | \$49,818 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 133.670 |
| 2006-2007 High School | 0.000 |
| 2006-2007 Total | 133.670 |
| 2007-2008 Elementary | 244.955 |
| 2007-2008 High School | 0.000 |
| 2007-2008 Total | 244.955 |
| 2008-2009 Elementary | 169.930 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 169.930 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 191 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$411,066 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,027,906 | \$3,819,862 | \$3,850,069 |
| Federal Projects | \$480,835 | \$469,615 | \$480,835 |
| State Projects | \$34,019 | \$34,019 | \$34,019 |
| Classroom Site Project / Instructional Improvement | \$181,391 | \$168,403 | \$192,912 |
| Schoolwide Project Total | \$4,724,151 | \$4,491,899 | \$4,557,835 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$430,016 | \$0 | \$3,555,516 | \$738,619 | \$4,724,151 |
| Percentage Of Total Revenues | 9.10% | 0.00% | 75.26% | 15.63% | 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 | \$101,555 | \$105,976 |
| 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 | \$101,555 | \$105,976 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$101,555 | \$105,976 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$12,714 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 307.530 |
| 2006-2007 High School | 0.000 |
| 2006-2007 Total | 307.530 |
| 2007-2008 Elementary | 442.235 |
| 2007-2008 High School | 0.000 |
| 2007-2008 Total | 442.235 |
| 2008-2009 Elementary | 485.915 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 485.915 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 564 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 28.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$659,016 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,657,868 | \$2,143,445 | \$2,320,394 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$7,951 | \$0 |
| Classroom Site Project / Instructional Improvement | \$0 | \$76,568 | \$56,436 |
| Schoolwide Project Total | \$1,657,868 | \$2,227,964 | \$2,376,830 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$159,028 | \$0 | \$1,432,066 | \$66,774 | \$1,657,868 |
| Percentage Of Total Revenues | 9.59% | 0.00% | 86.38% | 4.03% | 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 | \$91,572 | \$98,825 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$7,034 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$91,572 | \$105,859 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$91,572 | \$105,859 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$6,744 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 178.545 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 178.545 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 215 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$378,774 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,824,176 | \$2,826,283 | \$3,028,370 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$2,845 | \$0 | \$2,845 |
| Classroom Site Project / Instructional Improvement | \$129,247 | \$210,818 | \$97,203 |
| Schoolwide Project Total | \$2,956,268 | \$3,037,101 | \$3,128,418 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$245,655 | \$0 | \$2,626,614 | \$83,999 | \$2,956,268 |
| Percentage Of Total Revenues | 8.31% | 0.00% | 88.85% | 2.84% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$152,417 | \$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 | \$152,417 | \$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 | \$152,417 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$103,279 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 379.193 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 379.193 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 430 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 19.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$676,251 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,684,819 | \$2,156,908 | \$2,484,957 |
| Federal Projects | \$145,704 | \$231,231 | \$192,615 |
| State Projects | \$7,149 | \$7,149 | \$7,149 |
| Classroom Site Project / Instructional Improvement | \$92,891 | \$136,762 | \$108,540 |
| Schoolwide Project Total | \$2,930,563 | \$2,532,050 | \$2,793,261 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$942,873 | \$0 | \$1,730,297 | \$257,393 | \$2,930,563 |
| Percentage Of Total Revenues | 32.17% | 0.00% | 59.04% | 8.78% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$6,289 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$128,029 | \$108,166 |
| 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 | \$128,029 | \$114,455 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$128,029 | \$114,455 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$28,406 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 125.415 |
| 2006-2007 High School | 0.000 |
| 2006-2007 Total | 125.415 |
| 2007-2008 Elementary | 193.980 |
| 2007-2008 High School | 0.000 |
| 2007-2008 Total | 193.980 |
| 2008-2009 Elementary | 236.298 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 236.298 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 262 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$505,942 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$414,821 | \$679,967 | \$759,297 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$24,835 | \$23,576 | \$14,881 |
| Schoolwide Project Total | \$439,656 | \$703,543 | \$774,178 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$39,825 | \$0 | \$373,676 | \$26,155 | \$439,656 |
| Percentage Of Total Revenues | 9.06% | 0.00% | 84.99% | 5.95% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$17,844 | \$17,150 |
| 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 | \$17,844 | \$17,150 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$17,844 | \$17,150 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 61.480 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 61.480 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 58 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$89,162 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$472,954 | \$468,685 | \$451,588 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$27,111 | \$44,407 | \$13,472 |
| Schoolwide Project Total | \$500,065 | \$513,092 | \$465,060 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$10,076 | \$0 | \$479,141 | \$10,848 | \$500,065 |
| Percentage Of Total Revenues | 2.01% | 0.00% | 95.82% | 2.17% | 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 | \$22,002 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$22,002 | \$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 | \$22,002 | \$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 6/30/2009 | |
|------------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$1,294 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 74.720 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 74.720 |

| | | | |
|---------------------------|----|-------------------|---|
| Fall 2008 Enrollment | 75 | Number of Schools | 1 |
| Year End Teacher FTE | | 3.00 | |
| Year End Teacher Salaries | | \$100,721 | |

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,323,857 | \$1,249,959 | \$1,256,707 |
| Federal Projects | \$0 | \$52,963 | \$54,452 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$74,629 | \$67,097 | \$62,014 |
| Schoolwide Project Total | \$1,398,486 | \$1,370,019 | \$1,373,173 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$21,672 | \$0 | \$1,255,808 | \$121,006 | \$1,398,486 |
| Percentage Of Total Revenues | 1.55% | 0.00% | 89.80% | 8.65% | 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 | \$49,228 | \$40,333 |
| 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 | \$49,228 | \$40,333 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$49,228 | \$40,333 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$12,474 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 188.035 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 188.035 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 188 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$312,024 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$485,772 | \$473,750 | \$448,355 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$28,892 | \$26,073 | \$21,592 |
| Schoolwide Project Total | \$514,664 | \$499,823 | \$469,947 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$9,135 | \$0 | \$490,034 | \$15,495 | \$514,664 |
| Percentage Of Total Revenues | 1.77% | 0.00% | 95.21% | 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 | \$22,440 | \$18,816 |
| 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 | \$22,440 | \$18,816 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$22,440 | \$18,816 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$16,215 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 71.518 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 71.518 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 71 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$95,335 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,769,081 | \$1,792,468 | \$1,780,121 |
| Federal Projects | \$67,297 | \$14,241 | \$54,091 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$114,192 | \$123,456 | \$63,392 |
| Schoolwide Project Total | \$1,950,570 | \$1,930,165 | \$1,897,604 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$9,339 | \$0 | \$1,864,506 | \$76,725 | \$1,950,570 |
| Percentage Of Total Revenues | 0.48% | 0.00% | 95.59% | 3.93% | 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 | \$56,026 | \$46,152 |
| 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 | \$56,026 | \$46,152 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$56,026 | \$46,152 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 291.783 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 291.783 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 300 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$397,098 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$644,169 | \$930,893 | \$1,190,953 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$37,915 | \$35,819 | \$29,537 |
| Schoolwide Project Total | \$682,084 | \$966,712 | \$1,220,490 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$48,882 | \$0 | \$617,198 | \$16,004 | \$682,084 |
| Percentage Of Total Revenues | 7.17% | 0.00% | 90.49% | 2.35% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$46,063 | \$46,251 |
| 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 | \$46,063 | \$46,251 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$46,063 | \$46,251 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$74,990 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 85.168 |
| 2008-2009 Total | 85.168 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 84 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$173,015 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,338,201 | \$1,981,569 | \$1,918,239 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$46,883 | \$42,924 | \$12,380 |
| Schoolwide Project Total | \$1,385,084 | \$2,024,493 | \$1,930,619 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|---------|-------------|
| Schoolwide Project | \$601,706 | \$0 | \$783,378 | \$0 | \$1,385,084 |
| Percentage Of Total Revenues | 43.44% | 0.00% | 56.56% | 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 | \$62,389 | \$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 | \$62,389 | \$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 | \$62,389 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 105.260 |
| 2008-2009 Total | 105.260 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 106 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$362,900 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$455,168 | \$589,992 | \$570,051 |
| Federal Projects | \$39,189 | \$45,940 | \$45,837 |
| State Projects | \$1,585 | \$1,972 | \$2,077 |
| Classroom Site Project / Instructional Improvement | \$26,613 | \$55,678 | \$25,713 |
| Schoolwide Project Total | \$522,555 | \$693,582 | \$643,678 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$3,204 | \$0 | \$464,745 | \$54,606 | \$522,555 |
| Percentage Of Total Revenues | 0.61% | 0.00% | 88.94% | 10.45% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|---------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$2,030 | \$3,030 |
| 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 | \$2,030 | \$3,030 |
| 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 | \$2,030 | \$3,030 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$103,894 |
| Equipment | \$187,340 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 43.865 |
| 2008-2009 High School | 22.583 |
| 2008-2009 Total | 66.448 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 71 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$89,982 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,114,095 | \$990,916 | \$1,133,591 |
| Federal Projects | \$47,289 | \$40,500 | \$46,251 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$70,212 | \$65,459 | \$75,508 |
| Schoolwide Project Total | \$1,231,596 | \$1,096,875 | \$1,255,350 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$24,831 | \$0 | \$1,159,265 | \$47,500 | \$1,231,596 |
| Percentage Of Total Revenues | 2.02% | 0.00% | 94.13% | 3.86% | 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 | \$57,400 | \$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 | \$57,400 | \$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 | \$57,400 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$81,033 |
| Equipment | \$52,669 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 0.000 |
| 2006-2007 High School | 156.000 |
| 2006-2007 Total | 156.000 |
| 2007-2008 Elementary | 0.000 |
| 2007-2008 High School | 162.100 |
| 2007-2008 Total | 162.100 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 160.415 |
| 2008-2009 Total | 160.415 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 156 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$193,621 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,384,555 | \$1,661,522 | \$2,005,832 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$154,256 | \$160,195 | \$115,818 |
| Schoolwide Project Total | \$2,538,811 | \$1,821,717 | \$2,121,650 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$8 | \$0 | \$2,538,803 | \$0 | \$2,538,811 |
| 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 | \$21,000 | \$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 | \$21,000 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$21,000 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$42,000 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 373.705 |
| 2008-2009 Total | 373.705 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 311 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$234,742 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,418,830 | \$1,384,660 | \$1,296,828 |
| Federal Projects | \$89,719 | \$89,978 | \$89,719 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$51,044 | \$36,635 | \$11,945 |
| Schoolwide Project Total | \$1,559,593 | \$1,511,273 | \$1,398,492 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$18,077 | \$0 | \$812,878 | \$728,638 | \$1,559,593 |
| Percentage Of Total Revenues | 1.16% | 0.00% | 52.12% | 46.72% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$69,274 | \$91,773 |
| 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 | \$69,274 | \$91,773 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$69,274 | \$91,773 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$267,582 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 108.068 |
| 2008-2009 Total | 108.068 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 110 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$289,109 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,433,229 | \$1,293,178 | \$1,391,741 |
| Federal Projects | \$13,957 | \$13,957 | \$13,957 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$75,617 | \$73,000 | \$86,677 |
| Schoolwide Project Total | \$1,522,803 | \$1,380,135 | \$1,492,375 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$150,224 | \$0 | \$1,358,622 | \$13,957 | \$1,522,803 |
| Percentage Of Total Revenues | 9.86% | 0.00% | 89.22% | 0.92% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$41,200 | \$43,693 |
| 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 | \$41,200 | \$43,693 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$41,200 | \$43,693 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$18,100 |
| Equipment | \$262,381 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 67.390 |
| 2006-2007 High School | 96.190 |
| 2006-2007 Total | 163.580 |
| 2007-2008 Elementary | 60.880 |
| 2007-2008 High School | 99.640 |
| 2007-2008 Total | 160.520 |
| 2008-2009 Elementary | 71.283 |
| 2008-2009 High School | 105.215 |
| 2008-2009 Total | 176.498 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 177 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$646,054 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,272,566 | \$1,074,985 | \$1,201,711 |
| Federal Projects | \$115,102 | \$91,707 | \$84,147 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$74,646 | \$113,163 | \$102,978 |
| Schoolwide Project Total | \$1,462,314 | \$1,279,855 | \$1,388,836 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$7,903 | \$0 | \$1,339,309 | \$115,102 | \$1,462,314 |
| Percentage Of Total Revenues | 0.54% | 0.00% | 91.59% | 7.87% | 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 | \$33,514 | \$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 | \$33,514 | \$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 | \$33,514 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$105,344 |
| Equipment | \$393,779 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 170.583 |
| 2008-2009 Total | 170.583 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 172 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$513,981 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,021,179 | \$2,619,421 | \$2,608,869 |
| Federal Projects | \$254,996 | \$185,370 | \$286,206 |
| State Projects | \$48,337 | \$8,357 | \$48,337 |
| Classroom Site Project / Instructional Improvement | \$167,555 | \$243,919 | \$176,411 |
| Schoolwide Project Total | \$3,492,067 | \$3,057,067 | \$3,119,823 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$179,144 | \$0 | \$3,009,336 | \$303,587 | \$3,492,067 |
| Percentage Of Total Revenues | 5.13% | 0.00% | 86.18% | 8.69% | 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 | \$174,224 | \$194,201 |
| 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 | \$174,224 | \$194,201 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$196,380 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$174,224 | \$390,581 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$455,865 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,700,056 |
| Equipment | \$565,365 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 444.553 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 444.553 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 482 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 26.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$727,425 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$866,989 | \$744,100 | \$741,978 |
| Federal Projects | \$20,579 | \$24,473 | \$20,579 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$52,676 | \$49,006 | \$52,676 |
| Schoolwide Project Total | \$940,244 | \$817,579 | \$815,233 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$14,517 | \$0 | \$905,149 | \$20,578 | \$940,244 |
| Percentage Of Total Revenues | 1.54% | 0.00% | 96.27% | 2.19% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------|
| Autism | \$0 | \$3 |
| Emotional Disability | \$30 | \$1 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$5 |
| Specific Learning Disability | \$0 | \$3 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$1 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$1 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$30 | \$14 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$4,921 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$4,951 | \$14 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 131.580 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 131.580 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 139 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$171,650 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$594,214 | \$563,941 | \$590,498 |
| Federal Projects | \$44,422 | \$62,843 | \$49,318 |
| State Projects | \$1,360 | \$0 | \$1,360 |
| Classroom Site Project / Instructional Improvement | \$37,549 | \$47,968 | \$44,916 |
| Schoolwide Project Total | \$677,545 | \$674,752 | \$686,092 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$14,661 | \$0 | \$618,462 | \$44,422 | \$677,545 |
| Percentage Of Total Revenues | 2.16% | 0.00% | 91.28% | 6.56% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$34,596 | \$27,266 |
| 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 | \$34,596 | \$27,266 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$34,596 | \$27,266 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$97,137 |
| Equipment | \$137,197 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 83.875 |
| 2008-2009 Total | 83.875 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 84 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$23,601 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,864,237 | \$2,970,486 | \$2,947,168 |
| Federal Projects | \$15,857 | \$15,000 | \$15,857 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$79,817 | \$110,660 | \$79,817 |
| Schoolwide Project Total | \$2,959,911 | \$3,096,146 | \$3,042,842 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$1,627,724 | \$0 | \$1,316,330 | \$15,857 | \$2,959,911 |
| Percentage Of Total Revenues | 54.99% | 0.00% | 44.47% | 0.54% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,250,436 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,790,818 |
| Equipment | \$395,919 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 201.580 |
| 2008-2009 High School | 2.000 |
| 2008-2009 Total | 203.580 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 201 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$840,854 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,818,742 | \$1,652,115 | \$1,669,571 |
| Federal Projects | \$21,472 | \$20,201 | \$21,472 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$81,641 | \$109,887 | \$109,018 |
| Schoolwide Project Total | \$1,921,855 | \$1,782,203 | \$1,800,061 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$326,953 | \$0 | \$1,573,430 | \$21,472 | \$1,921,855 |
| Percentage Of Total Revenues | 17.01% | 0.00% | 81.87% | 1.12% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$13,707 | \$13,747 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$12,770 | \$12,805 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$20,481 | \$20,543 |
| 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 | \$46,958 | \$47,095 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$46,958 | \$47,095 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$566,272 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,415,804 |
| Equipment | \$51,361 |
| Construction in Progress | \$11,638 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 204.683 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 204.683 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 230 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$169,784 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,119,947 | \$1,011,715 | \$1,104,906 |
| Federal Projects | \$17,905 | \$15,700 | \$17,905 |
| State Projects | \$1,109 | \$1,000 | \$1,109 |
| Classroom Site Project / Instructional Improvement | \$59,911 | \$78,700 | \$63,127 |
| Schoolwide Project Total | \$1,198,872 | \$1,107,115 | \$1,187,047 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$110,597 | \$0 | \$1,070,370 | \$17,905 | \$1,198,872 |
| Percentage Of Total Revenues | 9.23% | 0.00% | 89.28% | 1.49% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|---------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$2,600 | \$2,803 |
| 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 | \$2,600 | \$2,803 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$2,600 | \$2,803 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$660,998 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,583,471 |
| Equipment | \$42,844 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 131.415 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 131.415 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 152 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|---------|
| Year End Teacher Salaries | \$9,834 |
|---------------------------|---------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$199,874 | \$160,950 | \$193,002 |
| Federal Projects | \$169,434 | \$125,000 | \$186,537 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$13,366 | \$11,487 | \$8,006 |
| Schoolwide Project Total | \$382,674 | \$297,437 | \$387,545 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$213,240 | \$169,434 | \$382,674 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 55.72% | 44.28% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$23,877 | \$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 | \$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 | \$23,877 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$4,797 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$83,344 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 18.155 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 18.155 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 19 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|---------|
| Year End Teacher Salaries | \$5,875 |
|---------------------------|---------|

| Finances by Project | Revenues | Expenditures | |
|--|--------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$9,993,406 | \$10,098,288 | \$7,725,355 |
| Federal Projects | \$373,717 | \$491,607 | \$442,511 |
| State Projects | \$17,060 | \$7,026 | \$13,671 |
| Classroom Site Project / Instructional Improvement | \$528,273 | \$561,081 | \$533,867 |
| Schoolwide Project Total | \$10,912,456 | \$11,158,002 | \$8,715,404 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|--------------|
| Schoolwide Project | \$1,476,276 | \$0 | \$9,051,664 | \$384,516 | \$10,912,456 |
| Percentage Of Total Revenues | 13.53% | 0.00% | 82.95% | 3.52% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$18,486 | \$23,272 |
| Emotional Disability | \$60,000 | \$39,787 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$40,000 | \$28,936 |
| Specific Learning Disability | \$475,000 | \$339,998 |
| Mild, Mod, Sev Mental Retardation | \$20,000 | \$28,936 |
| Multiple Disabilities | \$6,000 | \$0 |
| Multiple Disabilities with SSI | \$18,000 | \$21,105 |
| Orthopedic Impairment | \$35,000 | \$65,079 |
| Speech/Language Impairment | \$6,114 | \$133,870 |
| Traumatic Brain Injury | \$6,000 | \$3,617 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$684,600 | \$684,600 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$684,600 | \$684,600 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|--------------|
| Land & Land Improvements | \$1,267,961 |
| Site Improvements | \$107,996 |
| Buildings & Building Improvements | \$14,868,063 |
| Equipment | \$2,084,833 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 910.610 |
| 2008-2009 High School | 499.195 |
| 2008-2009 Total | 1,409.805 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,461 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 72.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$2,262,057 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|--------|
| | | Budget | Actual |
| General Projects | \$786,705 | \$647,866 | \$0 |
| Federal Projects | \$0 | \$49,867 | \$0 |
| State Projects | \$0 | \$2,200 | \$0 |
| Classroom Site Project / Instructional Improvement | \$0 | \$52,400 | \$0 |
| Schoolwide Project Total | \$786,705 | \$752,333 | \$0 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$17,171 | \$0 | \$769,534 | \$0 | \$786,705 |
| Percentage Of Total Revenues | 2.18% | 0.00% | 97.82% | 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 51.710 |
| 2008-2009 High School | 62.838 |
| 2008-2009 Total | 114.548 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 115 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,709,714 | \$2,956,514 | \$3,069,838 |
| Federal Projects | \$118,944 | \$140,049 | \$118,944 |
| State Projects | \$9,974 | \$2,918 | \$9,974 |
| Classroom Site Project / Instructional Improvement | \$212,533 | \$351,462 | \$191,198 |
| Schoolwide Project Total | \$4,051,165 | \$3,450,943 | \$3,389,954 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$140,480 | \$0 | \$3,791,741 | \$118,944 | \$4,051,165 |
| Percentage Of Total Revenues | 3.47% | 0.00% | 93.60% | 2.94% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$20,000 | \$32,170 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$22,564 | \$32,167 |
| Mild, Mod, Sev Mental Retardation | \$20,000 | \$38,604 |
| Multiple Disabilities | \$10,000 | \$42,894 |
| Multiple Disabilities with SSI | \$10,000 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$10,000 | \$42,893 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$92,564 | \$188,728 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$92,564 | \$188,728 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$156,648 |
| Equipment | \$114,264 |
| Construction in Progress | \$213,452 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 478.110 |
| 2008-2009 High School | 75.850 |
| 2008-2009 Total | 553.960 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 604 | Number of Schools | 4 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 36.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$546,967 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,096,724 | \$1,179,875 | \$1,024,828 |
| Federal Projects | \$130,442 | \$0 | \$130,442 |
| State Projects | \$193,726 | \$0 | \$193,726 |
| Classroom Site Project / Instructional Improvement | \$63,328 | \$110,000 | \$63,328 |
| Schoolwide Project Total | \$1,484,220 | \$1,289,875 | \$1,412,324 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$1,712 | \$118,904 | \$1,363,604 | \$0 | \$1,484,220 |
| Percentage Of Total Revenues | 0.12% | 8.01% | 91.87% | 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 | \$0 | \$30,641 |
| 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 | \$30,641 |
| Gifted | \$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 | \$30,641 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 147.805 |
| 2008-2009 Total | 147.805 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 152 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$128,910 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,887,574 | \$1,203,675 | \$1,852,611 |
| Federal Projects | \$175,160 | \$0 | \$175,160 |
| State Projects | \$20,825 | \$0 | \$20,825 |
| Classroom Site Project / Instructional Improvement | \$90,468 | \$132,875 | \$90,468 |
| Schoolwide Project Total | \$2,174,027 | \$1,336,550 | \$2,139,064 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$482,290 | \$0 | \$1,522,810 | \$168,927 | \$2,174,027 |
| Percentage Of Total Revenues | 22.18% | 0.00% | 70.05% | 7.77% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$77,814 |
| 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 | \$77,814 |
| Gifted | \$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 | \$77,814 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 229.755 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 229.755 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 236 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 19.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$672,449 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$468,576 | \$454,859 | \$472,615 |
| Federal Projects | \$5,064 | \$5,064 | \$5,064 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$29,758 | \$44,378 | \$37,168 |
| Schoolwide Project Total | \$503,398 | \$504,301 | \$514,847 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$4,997 | \$0 | \$493,337 | \$5,064 | \$503,398 |
| Percentage Of Total Revenues | 0.99% | 0.00% | 98.00% | 1.01% | 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 | \$46,263 |
| 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 | \$46,263 |
| 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 | \$0 | \$46,263 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 66.930 |
| 2008-2009 Total | 66.930 |

| | | | |
|---------------------------|----|-------------------|---|
| Fall 2008 Enrollment | 64 | Number of Schools | 1 |
| Year End Teacher FTE | | 6.00 | |
| Year End Teacher Salaries | | \$199,691 | |

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,433,931 | \$2,039,760 | \$2,843,137 |
| Federal Projects | \$281,497 | \$263,917 | \$281,497 |
| State Projects | \$22,037 | \$22,037 | \$22,037 |
| Classroom Site Project / Instructional Improvement | \$126,005 | \$134,700 | \$75,603 |
| Schoolwide Project Total | \$2,863,470 | \$2,460,414 | \$3,222,274 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$61,545 | \$0 | \$2,519,429 | \$282,496 | \$2,863,470 |
| Percentage Of Total Revenues | 2.15% | 0.00% | 87.99% | 9.87% | 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 | \$50,000 | \$87,512 |
| Mild, Mod, Sev Mental Retardation | \$24,800 | \$87,513 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$74,800 | \$175,025 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$74,800 | \$175,025 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 368.943 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 368.943 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 402 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,493,691 | \$2,478,416 | \$2,487,906 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$163,737 | \$235,745 | \$125,971 |
| Schoolwide Project Total | \$2,657,428 | \$2,714,161 | \$2,613,877 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$0 | \$0 | \$2,657,428 | \$0 | \$2,657,428 |
| 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 6/30/2009 | |
|------------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$1,418 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 385.618 |
| 2008-2009 Total | 385.618 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 364 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$400,703 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$932,324 | \$1,324,539 | \$1,091,546 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$48,469 | \$74,330 | \$60,142 |
| Schoolwide Project Total | \$980,793 | \$1,398,869 | \$1,151,688 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$33,346 | \$0 | \$947,447 | \$0 | \$980,793 |
| Percentage Of Total Revenues | 3.40% | 0.00% | 96.60% | 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 | \$5,993 | \$6,875 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$6,000 | \$6,875 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$11,993 | \$13,750 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$11,993 | \$13,750 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$46,146 |
| Equipment | \$419,700 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 119.573 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 119.573 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 142 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$153,817 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,319,718 | \$1,297,385 | \$1,210,231 |
| Federal Projects | \$14,972 | \$14,972 | \$13,553 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$62,899 | \$90,165 | \$48,496 |
| Schoolwide Project Total | \$1,397,589 | \$1,402,522 | \$1,272,280 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$265,074 | \$0 | \$1,117,543 | \$14,972 | \$1,397,589 |
| Percentage Of Total Revenues | 18.97% | 0.00% | 79.96% | 1.07% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$6,775 | \$6,814 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$6,775 | \$6,814 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$13,550 | \$13,628 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$13,550 | \$13,628 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$222,057 |
| Equipment | \$102,629 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 157.578 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 157.578 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 179 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$136,977 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$88,225 | \$84,732 | \$85,680 |
| Federal Projects | \$112,159 | \$95,176 | \$174,986 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$6,173 | \$5,546 | \$2,303 |
| Schoolwide Project Total | \$206,557 | \$185,454 | \$262,969 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|----------|-----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$94,398 | \$112,159 | \$206,557 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 45.70% | 54.30% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$6,500 | \$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 | \$6,500 | \$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 | \$6,500 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$985,095 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$1,367 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 15.610 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 15.610 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 15 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 1.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$50,981 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,430,417 | \$1,493,920 | \$1,586,970 |
| Federal Projects | \$442,639 | \$129,011 | \$442,639 |
| State Projects | \$5,000 | \$5,000 | \$0 |
| Classroom Site Project / Instructional Improvement | \$80,992 | \$74,940 | \$80,992 |
| Schoolwide Project Total | \$1,959,048 | \$1,702,871 | \$2,110,601 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$70,806 | \$0 | \$1,386,242 | \$502,000 | \$1,959,048 |
| Percentage Of Total Revenues | 3.61% | 0.00% | 70.76% | 25.62% | 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 | \$24,350 | \$46,355 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$24,350 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$48,700 | \$46,355 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$48,700 | \$46,355 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 185.773 |
| 2008-2009 Total | 185.773 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 185 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,380,630 | \$1,438,376 | \$1,352,556 |
| Federal Projects | \$109,961 | \$145,204 | \$109,961 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$88,797 | \$129,897 | \$111,081 |
| Schoolwide Project Total | \$1,579,388 | \$1,713,477 | \$1,573,598 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$694 | \$0 | \$1,468,733 | \$109,961 | \$1,579,388 |
| Percentage Of Total Revenues | 0.04% | 0.00% | 92.99% | 6.96% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$1,240 | \$3,853 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$3,853 |
| Specific Learning Disability | \$29,140 | \$52,664 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$3,853 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$30,380 | \$64,223 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$31,620 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$62,000 | \$64,223 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$439,454 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 204.450 |
| 2008-2009 Total | 204.450 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 209 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$395,949 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$480,227 | \$440,449 | \$411,465 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$31,428 | \$46,395 | \$25,906 |
| Schoolwide Project Total | \$511,655 | \$486,844 | \$437,371 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$0 | \$0 | \$511,655 | \$0 | \$511,655 |
| 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 | \$2,747 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$2,747 |
| Specific Learning Disability | \$11,800 | \$19,919 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$2,747 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$6,182 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$11,800 | \$34,342 |
| 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 | \$11,800 | \$34,342 |

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 70.550 |
| 2008-2009 Total | 70.550 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 72 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$152,890 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,505,293 | \$1,251,132 | \$1,309,518 |
| Federal Projects | \$0 | \$10,000 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$80,715 | \$84,620 | \$103,354 |
| Schoolwide Project Total | \$1,586,008 | \$1,345,752 | \$1,412,872 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$134,484 | \$0 | \$1,451,524 | \$0 | \$1,586,008 |
| Percentage Of Total Revenues | 8.48% | 0.00% | 91.52% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$8,821 |
| Emotional Disability | \$0 | \$8,821 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$44,107 |
| 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 | \$61,749 |
| 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 | \$0 | \$61,749 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$524,809 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,420,663 |
| Equipment | \$209,485 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 199.778 |
| 2008-2009 Total | 199.778 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 199 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$568,105 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,685,470 | \$2,252,551 | \$2,228,453 |
| Federal Projects | \$262,393 | \$227,074 | \$231,361 |
| State Projects | \$44,918 | \$22,476 | \$44,918 |
| Classroom Site Project / Instructional Improvement | \$165,247 | \$216,095 | \$256,001 |
| Schoolwide Project Total | \$3,158,028 | \$2,718,196 | \$2,760,733 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$48,080 | \$0 | \$2,847,555 | \$262,393 | \$3,158,028 |
| Percentage Of Total Revenues | 1.52% | 0.00% | 90.17% | 8.31% | 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 | \$99,709 | \$36,049 |
| 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 | \$45,535 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$99,709 | \$81,584 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$99,709 | \$81,584 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$41,250 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,213,446 |
| Equipment | \$766,939 |
| Construction in Progress | \$166,338 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 399.238 |
| 2008-2009 High School | 30.000 |
| 2008-2009 Total | 429.238 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 458 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 23.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$720,737 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$487,944 | \$441,346 | \$450,967 |
| Federal Projects | \$253,901 | \$250,547 | \$253,901 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$25,910 | \$24,858 | \$24,675 |
| Schoolwide Project Total | \$767,755 | \$716,751 | \$729,543 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$7,075 | \$0 | \$463,828 | \$296,852 | \$767,755 |
| Percentage Of Total Revenues | 0.92% | 0.00% | 60.41% | 38.66% | 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 | \$5,959 | \$1,937 |
| 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 | \$1,937 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$5,959 | \$3,874 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$5,959 | \$3,874 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$2,432 |
| Site Improvements | \$44,254 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$43,519 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 64.160 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 64.160 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 74 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$71,952 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,273,483 | \$2,997,039 | \$3,171,902 |
| Federal Projects | \$230,224 | \$253,657 | \$229,173 |
| State Projects | \$3,850 | \$5,000 | \$3,850 |
| Classroom Site Project / Instructional Improvement | \$179,965 | \$202,811 | \$179,963 |
| Schoolwide Project Total | \$3,687,522 | \$3,458,507 | \$3,584,888 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$16,540 | \$0 | \$3,364,714 | \$306,268 | \$3,687,522 |
| Percentage Of Total Revenues | 0.45% | 0.00% | 91.25% | 8.31% | 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 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$243,989 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 497.208 |
| 2008-2009 Total | 497.208 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 492 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$746,761 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,505,968 | \$1,399,023 | \$1,452,458 |
| Federal Projects | \$131,881 | \$136,859 | \$131,881 |
| State Projects | \$74,101 | \$73,375 | \$74,101 |
| Classroom Site Project / Instructional Improvement | \$81,276 | \$115,692 | \$81,276 |
| Schoolwide Project Total | \$1,793,226 | \$1,724,949 | \$1,739,716 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$24,982 | \$88,317 | \$1,435,600 | \$244,327 | \$1,793,226 |
| Percentage Of Total Revenues | 1.39% | 4.93% | 80.06% | 13.62% | 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 | \$14,845 | \$16,722 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$5,974 | \$3,304 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$20,819 | \$20,026 |
| Gifted | \$0 | \$2,000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$20,819 | \$22,026 |

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

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$2,000 |
| 9-12 | \$0 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$156,439 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 204.035 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 204.035 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 216 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$482,430 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,601,940 | \$1,498,171 | \$1,545,884 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$8,461 | \$111,291 | \$84,189 |
| Schoolwide Project Total | \$1,610,401 | \$1,609,462 | \$1,630,073 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$92,115 | \$38,007 | \$1,365,270 | \$115,009 | \$1,610,401 |
| Percentage Of Total Revenues | 5.72% | 2.36% | 84.78% | 7.14% | 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$22,951 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$58,126 |
| Equipment | \$93,004 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 161.048 |
| 2008-2009 High School | 44.770 |
| 2008-2009 Total | 205.818 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 206 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,577,161 | \$1,410,149 | \$1,495,844 |
| Federal Projects | \$16,270 | \$16,270 | \$16,270 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$77,815 | \$111,479 | \$84,899 |
| Schoolwide Project Total | \$1,671,246 | \$1,537,898 | \$1,597,013 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$350,266 | \$0 | \$1,304,710 | \$16,270 | \$1,671,246 |
| Percentage Of Total Revenues | 20.96% | 0.00% | 78.07% | 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 | \$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 | \$12,860 | \$13,513 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$12,860 | \$13,513 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$12,860 | \$13,513 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$240,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,127,954 |
| Equipment | \$213,644 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 177.543 |
| 2008-2009 Total | 177.543 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 178 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$188,714 | \$886,940 | \$904,496 |
| Federal Projects | \$182,074 | \$231,672 | \$191,742 |
| State Projects | \$847,943 | \$912,556 | \$955,862 |
| Classroom Site Project / Instructional Improvement | \$3,894 | \$3,894 | \$32,757 |
| Schoolwide Project Total | \$1,222,625 | \$2,035,062 | \$2,084,857 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$107,386 | \$0 | \$917,743 | \$197,496 | \$1,222,625 |
| Percentage Of Total Revenues | 8.78% | 0.00% | 75.06% | 16.15% | 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 | \$13,988 | \$12,751 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$13,988 | \$12,751 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$13,988 | \$12,751 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$69,295 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 110.415 |
| 2006-2007 High School | 0.000 |
| 2006-2007 Total | 110.415 |
| 2007-2008 Elementary | 114.020 |
| 2007-2008 High School | 0.000 |
| 2007-2008 Total | 114.020 |
| 2008-2009 Elementary | 128.465 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 128.465 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 141 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$130,846 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$668,682 | \$566,893 | \$551,175 |
| Federal Projects | \$42,960 | \$50,324 | \$39,243 |
| State Projects | \$5,547 | \$5,547 | \$5,547 |
| Classroom Site Project / Instructional Improvement | \$33,818 | \$41,399 | \$39,279 |
| Schoolwide Project Total | \$751,007 | \$664,163 | \$635,244 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$7,036 | \$0 | \$671,051 | \$72,920 | \$751,007 |
| Percentage Of Total Revenues | 0.94% | 0.00% | 89.35% | 9.71% | 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 | \$5,550 | \$4,475 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$6,166 | \$11,154 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$11,716 | \$15,629 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$11,716 | \$15,629 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$70,543 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$31,086 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 83.715 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 83.715 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 95 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$36,293 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,475,303 | \$2,546,880 | \$2,231,379 |
| Federal Projects | \$23,042 | \$23,042 | \$23,042 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$101,875 | \$99,200 | \$101,875 |
| Schoolwide Project Total | \$2,600,220 | \$2,669,122 | \$2,356,296 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$739,055 | \$0 | \$1,838,123 | \$23,042 | \$2,600,220 |
| Percentage Of Total Revenues | 28.42% | 0.00% | 70.69% | 0.89% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$40,000 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$58,000 | \$99,858 |
| 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 | \$98,000 | \$99,858 |
| 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 | \$98,000 | \$99,858 |

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 260.978 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 260.978 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 288 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,094,148 | \$976,679 | \$1,014,855 |
| Federal Projects | \$76,276 | \$76,861 | \$76,276 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$64,878 | \$106,115 | \$123,061 |
| Schoolwide Project Total | \$1,235,302 | \$1,159,655 | \$1,214,192 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$27,650 | \$0 | \$1,097,925 | \$109,727 | \$1,235,302 |
| Percentage Of Total Revenues | 2.24% | 0.00% | 88.88% | 8.88% | 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 | \$36,530 | \$34,785 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$36,531 | \$34,786 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$73,061 | \$69,571 |
| 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 | \$73,061 | \$69,571 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$163,128 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$916,520 |
| Equipment | \$309,682 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 162.670 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 162.670 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 165 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$348,922 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$865,664 | \$857,882 | \$913,215 |
| Federal Projects | \$53,128 | \$60,843 | \$52,388 |
| State Projects | \$5,088 | \$2,788 | \$5,088 |
| Classroom Site Project / Instructional Improvement | \$49,402 | \$89,800 | \$62,110 |
| Schoolwide Project Total | \$973,282 | \$1,011,313 | \$1,032,801 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$72,589 | \$1,000 | \$829,331 | \$70,362 | \$973,282 |
| Percentage Of Total Revenues | 7.46% | 0.10% | 85.21% | 7.23% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$3,830 | \$5,072 |
| Hearing Impairments | \$1,276 | \$0 |
| Other Health Impairments | \$3,830 | \$3,381 |
| Specific Learning Disability | \$16,598 | \$14,370 |
| Mild, Mod, Sev Mental Retardation | \$2,552 | \$845 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$7,921 | \$5,917 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$36,007 | \$29,585 |
| 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 | \$36,007 | \$29,585 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$241,805 |
| Buildings & Building Improvements | \$127,366 |
| Equipment | \$193,653 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 86.268 |
| 2008-2009 High School | 31.165 |
| 2008-2009 Total | 117.433 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 120 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$324,832 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$967,317 | \$947,368 | \$904,052 |
| Federal Projects | \$150,670 | \$92,029 | \$149,340 |
| State Projects | \$8,874 | \$8,874 | \$8,874 |
| Classroom Site Project / Instructional Improvement | \$64,108 | \$95,343 | \$70,142 |
| Schoolwide Project Total | \$1,190,969 | \$1,143,614 | \$1,132,408 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$2,425 | \$0 | \$1,037,874 | \$150,670 | \$1,190,969 |
| Percentage Of Total Revenues | 0.20% | 0.00% | 87.15% | 12.65% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$8,250 | \$0 |
| Emotional Disability | \$17,310 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$22,072 | \$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 | \$20,869 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$68,501 | \$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 | \$68,501 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 155.545 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 155.545 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 166 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,038,370 | \$2,556,732 | \$2,160,727 |
| Federal Projects | \$239,111 | \$228,058 | \$180,802 |
| State Projects | \$95,510 | \$96,800 | \$95,510 |
| Classroom Site Project / Instructional Improvement | \$148,509 | \$154,973 | \$130,722 |
| Schoolwide Project Total | \$3,521,500 | \$3,036,563 | \$2,567,761 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$333,650 | \$0 | \$2,329,123 | \$858,727 | \$3,521,500 |
| Percentage Of Total Revenues | 9.47% | 0.00% | 66.14% | 24.39% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$19,828 | \$0 |
| Emotional Disability | \$5,048 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$20,400 | \$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 | \$5,208 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$50,484 | \$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 | \$50,484 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 125.643 |
| 2008-2009 High School | 225.325 |
| 2008-2009 Total | 350.968 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 364 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$661,189 | \$666,936 | \$636,285 |
| Federal Projects | \$28,677 | \$27,847 | \$0 |
| State Projects | \$4,568 | \$2,900 | \$0 |
| Classroom Site Project / Instructional Improvement | \$0 | \$37,288 | \$28,880 |
| Schoolwide Project Total | \$694,434 | \$734,971 | \$665,165 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$51,364 | \$0 | \$611,551 | \$31,519 | \$694,434 |
| Percentage Of Total Revenues | 7.40% | 0.00% | 88.06% | 4.54% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$11,000 | \$0 |
| Emotional Disability | \$3,500 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$11,000 | \$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 | \$8,500 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$34,000 | \$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 | \$34,000 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 79.463 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 79.463 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 85 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$275,738 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,831,530 | \$1,486,342 | \$1,730,470 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$94,421 | \$89,700 | \$94,421 |
| Schoolwide Project Total | \$1,925,951 | \$1,576,042 | \$1,824,891 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$23,584 | \$199,455 | \$1,702,912 | \$0 | \$1,925,951 |
| Percentage Of Total Revenues | 1.22% | 10.36% | 88.42% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$3 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$16 | \$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 | \$13 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$16 | \$26 |
| Gifted | \$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 | \$26 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 247.820 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 247.820 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 272 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 29.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$674,966 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,583,394 | \$1,541,142 | \$1,414,142 |
| Federal Projects | \$95,052 | \$101,992 | \$95,052 |
| State Projects | \$6,040 | \$6,040 | \$6,040 |
| Classroom Site Project / Instructional Improvement | \$84,915 | \$87,122 | \$102,239 |
| Schoolwide Project Total | \$1,769,401 | \$1,736,296 | \$1,617,473 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$37,752 | \$0 | \$1,636,597 | \$95,052 | \$1,769,401 |
| Percentage Of Total Revenues | 2.13% | 0.00% | 92.49% | 5.37% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$4,086 | \$4,038 |
| Hearing Impairments | \$4,086 | \$4,038 |
| Other Health Impairments | \$4,086 | \$4,038 |
| Specific Learning Disability | \$57,886 | \$59,231 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$4,086 | \$4,038 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$57,886 | \$59,231 |
| Traumatic Brain Injury | \$4,086 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$136,202 | \$134,614 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$136,202 | \$134,614 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 215.035 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 215.035 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 243 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$142,238 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,421,978 | \$2,044,200 | \$2,526,067 |
| Federal Projects | \$37,705 | \$37,705 | \$37,705 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$146,082 | \$141,720 | \$150,511 |
| Schoolwide Project Total | \$2,605,765 | \$2,223,625 | \$2,714,283 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$29,657 | \$0 | \$2,538,403 | \$37,705 | \$2,605,765 |
| Percentage Of Total Revenues | 1.14% | 0.00% | 97.41% | 1.45% | 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 | \$32,200 | \$32,200 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$16,000 | \$16,000 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$53,200 | \$53,200 |
| 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 | \$53,200 | \$53,200 |

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 375.503 |
| 2008-2009 High School | 6.990 |
| 2008-2009 Total | 382.493 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 405 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 20.00 |
|----------------------|-------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$76,000 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$256,496 | \$243,557 | \$252,412 |
| Federal Projects | \$3,799 | \$0 | \$3,799 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$13,411 | \$17,392 | \$17,531 |
| Schoolwide Project Total | \$273,706 | \$260,949 | \$273,742 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$14,165 | \$0 | \$255,742 | \$3,799 | \$273,706 |
| Percentage Of Total Revenues | 5.18% | 0.00% | 93.44% | 1.39% | 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 | \$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 | \$1,500 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$1,500 | \$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 | \$1,500 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$63,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$572,701 |
| Equipment | \$129,117 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 33.200 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 33.200 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 40 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|---------|
| Year End Teacher Salaries | \$1,525 |
|---------------------------|---------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$541,913 | \$505,600 | \$515,893 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$832 | \$1,109 | \$832 |
| Classroom Site Project / Instructional Improvement | \$0 | \$29,000 | \$32,624 |
| Schoolwide Project Total | \$542,745 | \$535,709 | \$549,349 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$0 | \$0 | \$542,745 | \$0 | \$542,745 |
| 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 | \$2,400 | \$1,568 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$2,400 | \$1,568 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$2,400 | \$1,568 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 74.445 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 74.445 |

| | | | |
|---------------------------|----|-------------------|---|
| Fall 2008 Enrollment | 85 | Number of Schools | 2 |
| Year End Teacher FTE | | 0.00 | |
| Year End Teacher Salaries | | \$0 | |

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$136,003 | \$140,418 | \$151,334 |
| Federal Projects | \$2,965 | \$3,912 | \$2,965 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$9,998 | \$10,387 | \$9,998 |
| Schoolwide Project Total | \$148,966 | \$154,717 | \$164,297 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$0 | \$0 | \$144,754 | \$4,212 | \$148,966 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 97.17% | 2.83% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 24.750 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 24.750 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 28 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$43,405 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$260,506 | \$254,874 | \$226,133 |
| Federal Projects | \$44,956 | \$52,707 | \$45,230 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$16,323 | \$19,609 | \$21,010 |
| Schoolwide Project Total | \$321,785 | \$327,190 | \$292,373 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$2,001 | \$0 | \$274,828 | \$44,956 | \$321,785 |
| Percentage Of Total Revenues | 0.62% | 0.00% | 85.41% | 13.97% | 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 | \$3,798 | \$10,003 |
| 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 | \$3,798 | \$10,003 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$3,798 | \$10,003 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$13,500 |
| Equipment | \$109,021 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 40.475 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 40.475 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 39 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$26,488 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,097,954 | \$997,596 | \$1,105,125 |
| Federal Projects | \$42,110 | \$42,692 | \$42,103 |
| State Projects | \$1,972 | \$1,972 | \$1,972 |
| Classroom Site Project / Instructional Improvement | \$57,826 | \$86,368 | \$73,619 |
| Schoolwide Project Total | \$1,199,862 | \$1,128,628 | \$1,222,819 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$133,410 | \$0 | \$1,024,342 | \$42,110 | \$1,199,862 |
| Percentage Of Total Revenues | 11.12% | 0.00% | 85.37% | 3.51% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$15,000 | \$16,450 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$5,500 | \$6,031 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$5,500 | \$6,032 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$26,612 | \$29,184 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$15,000 | \$16,450 |
| Speech/Language Impairment | \$16,380 | \$17,963 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$83,992 | \$92,110 |
| 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 | \$83,992 | \$92,110 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$3,828 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$22,741 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 144.488 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 144.488 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 157 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$150,478 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,146,190 | \$2,011,240 | \$2,045,668 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$126,114 | \$198,456 | \$135,764 |
| Schoolwide Project Total | \$2,272,304 | \$2,209,696 | \$2,181,432 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$0 | \$0 | \$2,272,304 | \$0 | \$2,272,304 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 100.00% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 324.350 |
| 2008-2009 Total | 324.350 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 302 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$122,122 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,284,549 | \$1,131,735 | \$1,214,368 |
| Federal Projects | \$0 | \$5,000 | \$0 |
| State Projects | \$740 | \$1,500 | \$740 |
| Classroom Site Project / Instructional Improvement | \$65,546 | \$106,019 | \$28,054 |
| Schoolwide Project Total | \$1,350,835 | \$1,244,254 | \$1,243,162 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$62,133 | \$0 | \$1,288,702 | \$0 | \$1,350,835 |
| Percentage Of Total Revenues | 4.60% | 0.00% | 95.40% | 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 | \$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 | \$17,000 | \$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 | \$17,000 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 182.535 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 182.535 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 198 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$495,655 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,152,239 | \$916,246 | \$908,385 |
| Federal Projects | \$89,292 | \$76,000 | \$89,592 |
| State Projects | \$7,658 | \$3,000 | \$7,658 |
| Classroom Site Project / Instructional Improvement | \$70,612 | \$66,000 | \$70,612 |
| Schoolwide Project Total | \$1,319,801 | \$1,061,246 | \$1,076,247 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$20,771 | \$0 | \$1,152,874 | \$146,156 | \$1,319,801 |
| Percentage Of Total Revenues | 1.57% | 0.00% | 87.35% | 11.07% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$2,376 |
| Other Health Impairments | \$350 | \$2,376 |
| Specific Learning Disability | \$18,000 | \$38,002 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$16,650 | \$16,626 |
| Traumatic Brain Injury | \$0 | \$2,376 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$35,000 | \$61,756 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$35,000 | \$61,756 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 132.285 |
| 2008-2009 High School | 31.613 |
| 2008-2009 Total | 163.898 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 171 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$206,471 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$131,388 | \$122,966 | \$129,525 |
| Federal Projects | \$142,937 | \$125,000 | \$132,380 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$8,230 | \$6,802 | \$7,354 |
| Schoolwide Project Total | \$282,555 | \$254,768 | \$269,259 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$139,618 | \$142,937 | \$282,555 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 49.41% | 50.59% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$6,060 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$32,207 | \$0 |
| 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 | \$38,267 | \$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 | \$38,267 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$61,295 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 20.373 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 20.373 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 19 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 1.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$63,860 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,006,419 | \$975,700 | \$1,058,290 |
| Federal Projects | \$91,782 | \$85,816 | \$91,782 |
| State Projects | \$8,992 | \$6,000 | \$8,992 |
| Classroom Site Project / Instructional Improvement | \$53,292 | \$79,300 | \$61,954 |
| Schoolwide Project Total | \$1,160,485 | \$1,146,816 | \$1,221,018 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$73,266 | \$0 | \$949,328 | \$137,891 | \$1,160,485 |
| Percentage Of Total Revenues | 6.31% | 0.00% | 81.80% | 11.88% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$6,550 | \$701 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$6,550 | \$1,401 |
| 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 | \$21,016 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$20,100 | \$23,118 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$20,100 | \$23,118 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$113,108 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$643,229 |
| Equipment | \$273,409 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 132.848 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 132.848 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 146 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$283,373 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$599,099 | \$583,987 | \$681,968 |
| Federal Projects | \$37,907 | \$35,755 | \$37,907 |
| State Projects | \$5,390 | \$0 | \$5,390 |
| Classroom Site Project / Instructional Improvement | \$38,677 | \$95,557 | \$37,793 |
| Schoolwide Project Total | \$681,073 | \$715,299 | \$763,058 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$1,956 | \$0 | \$641,210 | \$37,907 | \$681,073 |
| Percentage Of Total Revenues | 0.29% | 0.00% | 94.15% | 5.57% | 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 | \$6,000 | \$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 | \$4,000 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$12,000 | \$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 | \$12,000 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,996 |
| Equipment | \$171,529 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 87.513 |
| 2008-2009 Total | 87.513 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 88 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$202,137 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,819,667 | \$1,749,230 | \$1,949,950 |
| Federal Projects | \$23,182 | \$23,182 | \$23,182 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$103,764 | \$161,845 | \$117,340 |
| Schoolwide Project Total | \$1,946,613 | \$1,934,257 | \$2,090,472 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$214,649 | \$0 | \$1,708,782 | \$23,182 | \$1,946,613 |
| Percentage Of Total Revenues | 11.03% | 0.00% | 87.78% | 1.19% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$7,966 | \$5,256 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$5,255 |
| Specific Learning Disability | \$0 | \$5,255 |
| Mild, Mod, Sev Mental Retardation | \$7,967 | \$5,256 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$7,967 | \$5,256 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$23,900 | \$26,278 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$23,900 | \$26,278 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$40,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,026,324 |
| Equipment | \$377,744 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 240.788 |
| 2008-2009 Total | 240.788 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 250 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$95,246 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$449,203 | \$411,506 | \$402,297 |
| Federal Projects | \$11,248 | \$8,000 | \$11,248 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$29,292 | \$38,655 | \$28,900 |
| Schoolwide Project Total | \$489,743 | \$458,161 | \$442,445 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$9,894 | \$0 | \$468,601 | \$11,248 | \$489,743 |
| Percentage Of Total Revenues | 2.02% | 0.00% | 95.68% | 2.30% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$2,750 | \$2,812 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$2,750 | \$2,812 |
| Mild, Mod, Sev Mental Retardation | \$2,750 | \$2,812 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$2,750 | \$2,812 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$11,000 | \$11,248 |
| 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 | \$11,000 | \$11,248 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$157,356 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 72.578 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 72.578 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 75 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$62,228 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$558,588 | \$604,945 | \$661,327 |
| Federal Projects | \$88,301 | \$44,711 | \$80,653 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$37,072 | \$35,724 | \$45,460 |
| Schoolwide Project Total | \$683,961 | \$685,380 | \$787,440 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$856 | \$0 | \$594,804 | \$88,301 | \$683,961 |
| Percentage Of Total Revenues | 0.13% | 0.00% | 86.96% | 12.91% | 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 | \$0 | \$0 |
| Multiple Disabilities | \$11,218 | \$0 |
| 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 | \$11,218 | \$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 | \$11,218 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$135,234 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$151,892 |
| Equipment | \$325,293 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 83.045 |
| 2008-2009 Total | 83.045 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 81 | Number of Schools | 3 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$161,720 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$261,906 | \$227,830 | \$318,777 |
| Federal Projects | \$69,141 | \$67,930 | \$0 |
| State Projects | \$3,328 | \$3,328 | \$0 |
| Classroom Site Project / Instructional Improvement | \$16,249 | \$15,250 | \$16,249 |
| Schoolwide Project Total | \$350,624 | \$314,338 | \$335,026 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$281,483 | \$69,141 | \$350,624 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 80.28% | 19.72% | 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 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$600 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$8,000 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$18,600 | \$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 | \$18,600 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 40.675 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 40.675 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 37 | Number of Schools | 2 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$204,791 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,680,531 | \$1,885,353 | \$1,911,000 |
| Federal Projects | \$141,395 | \$247,221 | \$150,315 |
| State Projects | \$4,412 | \$8,333 | \$6,824 |
| Classroom Site Project / Instructional Improvement | \$102,119 | \$105,965 | \$102,116 |
| Schoolwide Project Total | \$1,928,457 | \$2,246,872 | \$2,170,255 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$37,140 | \$0 | \$1,749,922 | \$141,395 | \$1,928,457 |
| Percentage Of Total Revenues | 1.93% | 0.00% | 90.74% | 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 | \$110,500 | \$122,759 |
| 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 | \$110,500 | \$122,759 |
| 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 | \$110,500 | \$122,759 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$233,724 |
| Equipment | \$403,630 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 176.450 |
| 2008-2009 High School | 71.690 |
| 2008-2009 Total | 248.140 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 260 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 22.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$131,599 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,569,238 | \$6,425,093 | \$6,191,745 |
| Federal Projects | \$333,281 | \$333,281 | \$333,281 |
| State Projects | \$16,146 | \$16,146 | \$16,146 |
| Classroom Site Project / Instructional Improvement | \$361,115 | \$538,279 | \$532,270 |
| Schoolwide Project Total | \$7,279,780 | \$7,312,799 | \$7,073,442 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$301,314 | \$0 | \$6,534,336 | \$444,130 | \$7,279,780 |
| Percentage Of Total Revenues | 4.14% | 0.00% | 89.76% | 6.10% | 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 | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$66,082 | \$53,581 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$230,700 | \$216,129 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$296,782 | \$269,710 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$9,000 | \$8,327 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$305,782 | \$278,037 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$35,078 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$26,323 |
| Equipment | \$2,176,797 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 1,057.710 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 1,057.710 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,150 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 43.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,372,465 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$1,150,984 | \$680,158 | \$914,538 |
| Federal Projects | \$5,000 | \$6,000 | \$5,000 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$71,720 | \$41,420 | \$71,720 |
| Schoolwide Project Total | \$1,227,704 | \$727,578 | \$991,258 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$16,936 | \$0 | \$1,205,768 | \$5,000 | \$1,227,704 |
| Percentage Of Total Revenues | 1.38% | 0.00% | 98.21% | 0.41% | 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 | \$6,000 | \$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 | \$6,000 | \$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 | \$6,000 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$113,756 |
| Equipment | \$140,016 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 167.575 |
| 2008-2009 Total | 167.575 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 154 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$955,931 | \$836,505 | \$887,029 |
| Federal Projects | \$176,919 | \$111,668 | \$151,011 |
| State Projects | \$90,985 | \$88,125 | \$90,985 |
| Classroom Site Project / Instructional Improvement | \$60,362 | \$77,420 | \$91,039 |
| Schoolwide Project Total | \$1,284,197 | \$1,113,718 | \$1,220,064 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$17,003 | \$0 | \$1,090,266 | \$176,928 | \$1,284,197 |
| Percentage Of Total Revenues | 1.32% | 0.00% | 84.90% | 13.78% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$5,417 | \$6,410 |
| Hearing Impairments | \$774 | \$916 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$13,155 | \$15,565 |
| 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 | \$774 | \$916 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$20,120 | \$23,807 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$20,120 | \$23,807 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$46,038 |
| Site Improvements | \$27,501 |
| Buildings & Building Improvements | \$503,473 |
| Equipment | \$315,162 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 117.005 |
| 2007-2008 Total | 117.005 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 136.795 |
| 2008-2009 Total | 136.795 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 140 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$138,472 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,718,230 | \$2,396,677 | \$2,320,521 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$155,439 | \$96,900 | \$216,894 |
| Schoolwide Project Total | \$2,873,669 | \$2,493,577 | \$2,537,415 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$246,412 | \$0 | \$2,592,502 | \$34,755 | \$2,873,669 |
| Percentage Of Total Revenues | 8.57% | 0.00% | 90.22% | 1.21% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$6,913 | \$0 |
| Emotional Disability | \$18,763 | \$0 |
| Hearing Impairments | \$2,963 | \$0 |
| Other Health Impairments | \$18,763 | \$0 |
| Specific Learning Disability | \$35,551 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$5,925 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$9,875 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$98,753 | \$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 | \$98,753 | \$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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$478,564 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,847,131 |
| Equipment | \$313,306 |
| Construction in Progress | \$7,124 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 146.540 |
| 2008-2009 High School | 217.705 |
| 2008-2009 Total | 364.245 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 358 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 30.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$585,374 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,022,720 | \$1,096,234 | \$1,027,588 |
| Federal Projects | \$156,903 | \$155,550 | \$117,182 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$65,502 | \$99,000 | \$90,224 |
| Schoolwide Project Total | \$1,245,125 | \$1,350,784 | \$1,234,994 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$8,996 | \$0 | \$1,079,226 | \$156,903 | \$1,245,125 |
| Percentage Of Total Revenues | 0.72% | 0.00% | 86.68% | 12.60% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$33,939 |
| 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 | \$33,939 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$0 | \$33,939 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$274,459 |
| Equipment | \$300,444 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 145.998 |
| 2008-2009 Total | 145.998 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 146 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$315,817 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$433,374 | \$573,112 | \$490,770 |
| Federal Projects | \$45,878 | \$41,196 | \$45,878 |
| State Projects | \$2,712 | \$0 | \$2,712 |
| Classroom Site Project / Instructional Improvement | \$0 | \$33,930 | \$46,544 |
| Schoolwide Project Total | \$481,964 | \$648,238 | \$585,904 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$5,666 | \$24,379 | \$404,111 | \$47,808 | \$481,964 |
| Percentage Of Total Revenues | 1.18% | 5.06% | 83.85% | 9.92% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|-----------|
| Autism | \$0 | \$31,434 |
| Emotional Disability | \$0 | \$6,500 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$11,000 |
| Specific Learning Disability | \$0 | \$7,000 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$6,000 |
| Multiple Disabilities | \$0 | \$43,680 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$9,000 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$114,614 |
| Gifted | \$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 | \$114,614 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$61,015 |
| Equipment | \$129,074 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 60.363 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 60.363 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 63 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,552,021 | \$3,439,151 | \$3,431,968 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$245,255 | \$379,157 | \$277,636 |
| Schoolwide Project Total | \$3,797,276 | \$3,818,308 | \$3,709,604 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|---------|-------------|
| Schoolwide Project | (\$118,078) | \$0 | \$3,915,354 | \$0 | \$3,797,276 |
| Percentage Of Total Revenues | -3.11% | 0.00% | 103.11% | 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 | \$136,563 | \$127,260 |
| 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 | \$136,563 | \$127,260 |
| 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 | \$136,563 | \$127,260 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$38,975 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$883,695 |
| Equipment | \$398,393 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 410.515 |
| 2007-2008 Total | 451.795 |
| 2008-2009 Elementary | 37.265 |
| 2008-2009 High School | 540.838 |
| 2008-2009 Total | 578.103 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 562 | Number of Schools | 8 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 48.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,455,911 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,231,016 | \$3,094,367 | \$3,560,872 |
| Federal Projects | \$607,864 | \$629,532 | \$609,188 |
| State Projects | \$27,019 | \$28,507 | \$27,019 |
| Classroom Site Project / Instructional Improvement | \$197,740 | \$284,115 | \$245,735 |
| Schoolwide Project Total | \$4,063,639 | \$4,036,521 | \$4,442,814 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$10,168 | \$20 | \$3,445,587 | \$607,864 | \$4,063,639 |
| Percentage Of Total Revenues | 0.25% | 0.00% | 84.79% | 14.96% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$4,856 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$9,712 |
| Specific Learning Disability | \$3,080 | \$58,275 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$19,425 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$14,569 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$5,589 | \$0 |
| Subtotal | \$8,669 | \$106,837 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$8,669 | \$106,837 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$116,030 |
| Equipment | \$1,086,512 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 395.365 |
| 2008-2009 High School | 106.210 |
| 2008-2009 Total | 501.575 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 531 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 31.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$720,657 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,752,763 | \$3,545,248 | \$3,278,878 |
| Federal Projects | \$629,813 | \$625,088 | \$629,813 |
| State Projects | \$37,723 | \$37,723 | \$37,723 |
| Classroom Site Project / Instructional Improvement | \$237,661 | \$171,414 | \$173,612 |
| Schoolwide Project Total | \$4,657,960 | \$4,379,473 | \$4,120,026 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$76,495 | \$0 | \$3,735,877 | \$845,588 | \$4,657,960 |
| Percentage Of Total Revenues | 1.64% | 0.00% | 80.20% | 18.15% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$7,093 | \$4,070 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$7,093 | \$4,070 |
| Specific Learning Disability | \$72,699 | \$41,718 |
| Mild, Mod, Sev Mental Retardation | \$5,319 | \$3,052 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$30,143 | \$17,299 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$122,347 | \$70,209 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$122,347 | \$70,209 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$656,328 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,332,599 |
| Equipment | \$858,206 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 360.788 |
| 2008-2009 High School | 175.028 |
| 2008-2009 Total | 535.815 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 604 | Number of Schools | 6 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 28.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$199,960 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,061,533 | \$4,944,911 | \$5,046,831 |
| Federal Projects | \$514,420 | \$512,657 | \$488,420 |
| State Projects | \$121,720 | \$218,720 | \$121,720 |
| Classroom Site Project / Instructional Improvement | \$290,189 | \$273,018 | \$284,641 |
| Schoolwide Project Total | \$5,987,862 | \$5,949,306 | \$5,941,612 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$176,375 | \$0 | \$5,197,164 | \$614,323 | \$5,987,862 |
| Percentage Of Total Revenues | 2.95% | 0.00% | 86.79% | 10.26% | 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 | \$89,596 | \$91,383 |
| 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 | \$89,596 | \$91,383 |
| 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 | \$89,596 | \$91,383 |

| 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 6/30/2009 | |
|------------------------------------|--------------|
| Land & Land Improvements | \$792,161 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,047,528 |
| Equipment | \$1,357,604 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 849.848 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 849.848 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 917 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 42.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,343,109 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$619,626 | \$586,164 | \$511,532 |
| Federal Projects | \$43,692 | \$40,682 | \$40,682 |
| State Projects | \$4,440 | \$5,000 | \$4,440 |
| Classroom Site Project / Instructional Improvement | \$35,840 | \$42,971 | \$49,908 |
| Schoolwide Project Total | \$703,598 | \$674,817 | \$606,562 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$27,074 | \$0 | \$635,841 | \$40,683 | \$703,598 |
| Percentage Of Total Revenues | 3.85% | 0.00% | 90.37% | 5.78% | 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 | \$24,412 | \$24,867 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$24,412 | \$24,867 |
| Gifted | \$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 | \$24,867 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$76,778 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$329,261 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 86.288 |
| 2008-2009 Total | 86.288 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 88 | Number of Schools | 2 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$72,586 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$529,624 | \$495,885 | \$449,243 |
| Federal Projects | \$990,777 | \$361,000 | \$943,017 |
| State Projects | \$16,708 | \$0 | \$9,649 |
| Classroom Site Project / Instructional Improvement | \$26,557 | \$30,780 | \$42,349 |
| Schoolwide Project Total | \$1,563,666 | \$887,665 | \$1,444,258 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-------------|-------------|
| Schoolwide Project | \$25,823 | \$0 | \$501,159 | \$1,036,684 | \$1,563,666 |
| Percentage Of Total Revenues | 1.65% | 0.00% | 32.05% | 66.30% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$12,278 | \$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 | \$18,416 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$30,694 | \$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 | \$30,694 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$175,829 |
| Equipment | \$336,264 |
| Construction in Progress | \$31,397 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 72.760 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 72.760 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 78 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$236,563 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$718,788 | \$697,770 | \$750,684 |
| Federal Projects | \$9,497 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$42,068 | \$63,850 | \$74,911 |
| Schoolwide Project Total | \$770,353 | \$761,620 | \$825,595 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$11,607 | \$0 | \$758,746 | \$0 | \$770,353 |
| Percentage Of Total Revenues | 1.51% | 0.00% | 98.49% | 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 | \$55,000 | \$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 | \$55,000 | \$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 | \$55,000 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$515,429 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$481,741 |
| Equipment | \$125,233 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 104.315 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 104.315 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 112 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$256,178 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,623,677 | \$2,430,723 | \$2,423,457 |
| Federal Projects | \$44,450 | \$44,450 | \$44,450 |
| State Projects | \$17,626 | \$17,626 | \$17,626 |
| Classroom Site Project / Instructional Improvement | \$132,033 | \$226,676 | \$211,826 |
| Schoolwide Project Total | \$2,817,786 | \$2,719,475 | \$2,697,359 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$321,610 | \$0 | \$2,342,064 | \$154,112 | \$2,817,786 |
| Percentage Of Total Revenues | 11.41% | 0.00% | 83.12% | 5.47% | 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 | \$12,411 | \$6,214 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$9,363 | \$4,660 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$21,774 | \$10,874 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$21,774 | \$10,874 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$497,218 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,724,851 |
| Equipment | \$293,169 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 320.770 |
| 2008-2009 High School | 18.100 |
| 2008-2009 Total | 338.870 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 362 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 24.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$337,272 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$891,958 | \$874,851 | \$1,144,171 |
| Federal Projects | \$10,000 | \$256,000 | \$10,000 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$26,513 | \$28,028 | \$26,513 |
| Schoolwide Project Total | \$928,471 | \$1,158,879 | \$1,180,684 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$356,745 | \$0 | \$569,476 | \$2,250 | \$928,471 |
| Percentage Of Total Revenues | 38.42% | 0.00% | 61.33% | 0.24% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$5 |
| 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 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$6 |
| Gifted | \$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 | \$6 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$55,600 |
| Equipment | \$66,159 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 57.105 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 57.105 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 56 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$8,771,206 | \$8,109,282 | \$8,046,228 |
| Federal Projects | \$277,166 | \$281,738 | \$277,166 |
| State Projects | \$9,635 | \$8,755 | \$9,635 |
| Classroom Site Project / Instructional Improvement | \$467,641 | \$651,723 | \$453,581 |
| Schoolwide Project Total | \$9,525,648 | \$9,051,498 | \$8,786,610 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$797,109 | \$0 | \$8,342,147 | \$386,392 | \$9,525,648 |
| Percentage Of Total Revenues | 8.37% | 0.00% | 87.58% | 4.06% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$27,332 | \$27,284 |
| Emotional Disability | \$19,523 | \$19,489 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$78,091 | \$77,954 |
| Specific Learning Disability | \$269,414 | \$268,942 |
| Mild, Mod, Sev Mental Retardation | \$15,618 | \$15,591 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$327,982 | \$327,408 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$3,905 | \$3,897 |
| Subtotal | \$741,865 | \$740,565 |
| Gifted | \$49,869 | \$49,869 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$791,734 | \$790,434 |

| Gifted Program Duplicated Counts | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | 5 | 9 | 10 | 19 | 21 | 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 | \$49,869 |
| 9-12 | \$0 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|--------------|
| Land & Land Improvements | \$1,479,514 |
| Site Improvements | \$1,263,059 |
| Buildings & Building Improvements | \$10,870,731 |
| Equipment | \$1,136,326 |
| Construction in Progress | \$410,832 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 1,310.725 |
| 2008-2009 High School | 45.025 |
| 2008-2009 Total | 1,355.750 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,434 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 67.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$2,729,254 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,214,012 | \$2,008,507 | \$2,215,563 |
| Federal Projects | \$32,252 | \$26,500 | \$32,252 |
| State Projects | \$493 | \$8,500 | \$493 |
| Classroom Site Project / Instructional Improvement | \$133,468 | \$150,000 | \$133,468 |
| Schoolwide Project Total | \$2,380,225 | \$2,193,507 | \$2,381,776 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$123,676 | \$0 | \$2,256,549 | \$0 | \$2,380,225 |
| Percentage Of Total Revenues | 5.20% | 0.00% | 94.80% | 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 | \$41,543 |
| 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 | \$41,543 |
| Gifted | \$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 | \$41,543 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| 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 |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 316.673 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 316.673 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 335 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 18.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$585,707 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$892,530 | \$913,240 | \$904,757 |
| Federal Projects | \$67,529 | \$66,458 | \$67,529 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$60,721 | \$58,000 | \$60,721 |
| Schoolwide Project Total | \$1,020,780 | \$1,037,698 | \$1,033,007 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-------------|
| Schoolwide Project | \$5,898 | \$0 | \$947,323 | \$67,559 | \$1,020,780 |
| Percentage Of Total Revenues | 0.58% | 0.00% | 92.80% | 6.62% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$40,000 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$32,240 | \$83,587 |
| 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 | \$20,000 | \$0 |
| Subtotal | \$92,240 | \$83,587 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$92,240 | \$83,587 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$63,142 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$833,369 |
| Equipment | \$368,857 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 134.120 |
| 2006-2007 High School | 0.000 |
| 2006-2007 Total | 134.120 |
| 2007-2008 Elementary | 149.980 |
| 2007-2008 High School | 0.000 |
| 2007-2008 Total | 149.980 |
| 2008-2009 Elementary | 147.333 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 147.333 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 147 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$340,873 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,179,529 | \$3,164,499 | \$3,645,762 |
| Federal Projects | \$139,215 | \$137,758 | \$139,215 |
| State Projects | \$19,279 | \$11,244 | \$19,279 |
| Classroom Site Project / Instructional Improvement | \$150,593 | \$166,224 | \$169,094 |
| Schoolwide Project Total | \$3,488,616 | \$3,479,725 | \$3,973,350 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$330,706 | \$0 | \$2,947,787 | \$210,123 | \$3,488,616 |
| Percentage Of Total Revenues | 9.48% | 0.00% | 84.50% | 6.02% | 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 | \$0 | \$0 |
| Multiple Disabilities | \$67,376 | \$91,598 |
| 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 | \$67,376 | \$91,598 |
| 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 | \$67,376 | \$91,598 |

| Gifted Program Duplicated Counts | | | | | | | |
|----------------------------------|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 11 | 9 | 7 | 5 | 3 | 14 | 7 | 9 |
| 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 | \$2,000 |
| 9-12 | \$0 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,075,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,284,851 |
| Equipment | \$338,233 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 450.053 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 450.053 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 485 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,207,084 | \$1,101,670 | \$1,291,510 |
| Federal Projects | \$74,370 | \$70,644 | \$72,674 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$77,714 | \$72,015 | \$80,811 |
| Schoolwide Project Total | \$1,359,168 | \$1,244,329 | \$1,444,995 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$14,392 | \$0 | \$1,269,988 | \$74,788 | \$1,359,168 |
| Percentage Of Total Revenues | 1.06% | 0.00% | 93.44% | 5.50% | 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 | \$51,225 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$54,287 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$105,512 | \$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 | \$105,512 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$16,832 |
| Equipment | \$27,118 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 0.000 |
| 2006-2007 High School | 189.328 |
| 2006-2007 Total | 189.328 |
| 2007-2008 Elementary | 0.000 |
| 2007-2008 High School | 172.280 |
| 2007-2008 Total | 172.280 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 177.690 |
| 2008-2009 Total | 177.690 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 189 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$213,572 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$175,238 | \$161,030 | \$169,767 |
| Federal Projects | \$31,728 | \$30,000 | \$29,764 |
| State Projects | \$1,356 | \$0 | \$1,356 |
| Classroom Site Project / Instructional Improvement | \$7,492 | \$11,982 | \$8,588 |
| Schoolwide Project Total | \$215,814 | \$203,012 | \$209,475 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$38,513 | \$0 | \$144,217 | \$33,084 | \$215,814 |
| Percentage Of Total Revenues | 17.85% | 0.00% | 66.82% | 15.33% | 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 | \$0 | \$0 |
| Multiple Disabilities | \$2,200 | \$2,532 |
| 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 | \$2,200 | \$2,532 |
| 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 | \$2,200 | \$2,532 |

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 18.155 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 18.155 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 22 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 4.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$35,000 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,743,961 | \$3,676,440 | \$3,609,329 |
| Federal Projects | \$264,602 | \$323,850 | \$247,079 |
| State Projects | \$30,274 | \$29,581 | \$30,274 |
| Classroom Site Project / Instructional Improvement | \$179,834 | \$151,411 | \$186,869 |
| Schoolwide Project Total | \$4,218,671 | \$4,181,282 | \$4,073,551 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$422,432 | \$0 | \$3,298,472 | \$497,767 | \$4,218,671 |
| Percentage Of Total Revenues | 10.01% | 0.00% | 78.19% | 11.80% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$3,830 | \$2,682 |
| Hearing Impairments | \$34,483 | \$32,084 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$5,747 | \$3,565 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$1,554 | \$1,782 |
| Speech/Language Impairment | \$145,959 | \$131,808 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$191,573 | \$171,921 |
| 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 | \$191,573 | \$171,921 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,314 |
| Equipment | \$123,359 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 480.575 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 480.575 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 541 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 25.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$786,779 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$443,067 | \$362,154 | \$427,952 |
| Federal Projects | \$19,550 | \$28,600 | \$16,674 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$28,323 | \$34,615 | \$26,613 |
| Schoolwide Project Total | \$490,940 | \$425,369 | \$471,239 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$6,898 | \$0 | \$464,492 | \$19,550 | \$490,940 |
| Percentage Of Total Revenues | 1.41% | 0.00% | 94.61% | 3.98% | 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 | \$2,000 | \$5,423 |
| 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 | \$2,000 | \$5,423 |
| Gifted | \$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 | \$5,423 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$14,388 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$37,104 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 63.280 |
| 2008-2009 Total | 63.280 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 67 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$122,625 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$720,151 | \$643,121 | \$623,436 |
| Federal Projects | \$9,167 | \$6,238 | \$9,167 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$40,858 | \$55,355 | \$40,444 |
| Schoolwide Project Total | \$770,176 | \$704,714 | \$673,047 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$2,046 | \$0 | \$758,944 | \$9,186 | \$770,176 |
| Percentage Of Total Revenues | 0.27% | 0.00% | 98.54% | 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 | \$3,080 | \$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 | \$5,589 | \$0 |
| Subtotal | \$8,669 | \$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 | \$8,669 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$149,036 |
| Equipment | \$89,493 |
| Construction in Progress | \$183,735 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 101.728 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 101.728 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 121 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$256,466 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,062,570 | \$1,112,703 | \$1,057,657 |
| Federal Projects | \$135,096 | \$135,525 | \$130,927 |
| State Projects | \$9,415 | \$23,815 | \$9,415 |
| Classroom Site Project / Instructional Improvement | \$57,195 | \$47,683 | \$64,677 |
| Schoolwide Project Total | \$1,264,276 | \$1,319,726 | \$1,262,676 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$67,492 | \$0 | \$1,061,688 | \$135,096 | \$1,264,276 |
| Percentage Of Total Revenues | 5.34% | 0.00% | 83.98% | 10.69% | 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 | \$56,150 | \$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 | \$57,450 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$113,600 | \$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 | \$113,600 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$39,736 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$185,023 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 142.768 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 142.768 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 154 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$337,463 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,683,548 | \$4,270,961 | \$4,304,344 |
| Federal Projects | \$903,971 | \$915,592 | \$868,668 |
| State Projects | \$36,884 | \$44,543 | \$36,884 |
| Classroom Site Project / Instructional Improvement | \$186,300 | \$242,185 | \$292,515 |
| Schoolwide Project Total | \$4,810,703 | \$5,473,281 | \$5,502,411 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$52,836 | \$0 | \$3,441,339 | \$1,316,528 | \$4,810,703 |
| Percentage Of Total Revenues | 1.10% | 0.00% | 71.54% | 27.37% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$20,220 | \$20,220 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$121,020 | \$120,250 |
| 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 | \$141,240 | \$140,470 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$141,240 | \$140,470 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$2,300,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,438,492 |
| Equipment | \$1,217,548 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 500.118 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 500.118 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 548 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 41.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$401,415 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,590,043 | \$5,711,054 | \$5,615,741 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$21,620 | \$22,063 | \$17,635 |
| Classroom Site Project / Instructional Improvement | \$205,758 | \$282,469 | \$270,270 |
| Schoolwide Project Total | \$3,817,421 | \$6,015,586 | \$5,903,646 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$15,479 | \$0 | \$3,679,326 | \$122,616 | \$3,817,421 |
| Percentage Of Total Revenues | 0.41% | 0.00% | 96.38% | 3.21% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$14,324 | \$13,176 |
| Emotional Disability | \$14,324 | \$13,175 |
| Hearing Impairments | \$5,730 | \$5,270 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$166,156 | \$152,837 |
| Mild, Mod, Sev Mental Retardation | \$20,053 | \$18,446 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$65,889 | \$60,608 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$286,476 | \$263,512 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$141,531 | \$123,652 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$428,007 | \$387,164 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$85,578 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$257,639 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 603.355 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 603.355 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 636 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 50.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$398,222 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$791,387 | \$694,093 | \$711,106 |
| Federal Projects | \$87,154 | \$45,736 | \$84,537 |
| State Projects | \$2,700 | \$1,000 | \$2,700 |
| Classroom Site Project / Instructional Improvement | \$52,472 | \$68,825 | \$77,164 |
| Schoolwide Project Total | \$933,713 | \$809,654 | \$875,507 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$13,845 | \$0 | \$832,714 | \$87,154 | \$933,713 |
| Percentage Of Total Revenues | 1.48% | 0.00% | 89.18% | 9.33% | 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 | \$31,600 | \$11,104 |
| 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 | \$31,600 | \$11,104 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$31,600 | \$11,104 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$274,904 |
| Equipment | \$278,545 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 11.245 |
| 2008-2009 High School | 108.003 |
| 2008-2009 Total | 119.248 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 113 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$31,312 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$271,853 | \$265,315 | \$263,201 |
| Federal Projects | \$106,408 | \$111,125 | \$97,723 |
| State Projects | \$2,650 | \$3,950 | \$2,650 |
| Classroom Site Project / Instructional Improvement | \$10,415 | \$22,701 | \$23,082 |
| Schoolwide Project Total | \$391,326 | \$403,091 | \$386,656 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$401 | \$0 | \$178,896 | \$212,029 | \$391,326 |
| Percentage Of Total Revenues | 0.10% | 0.00% | 45.72% | 54.18% | 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 | \$14,760 | \$18,332 |
| 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 | \$14,760 | \$18,332 |
| 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 | \$14,760 | \$18,332 |

| 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 6/30/2009 | |
|------------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$1,930 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 22.380 |
| 2008-2009 Total | 22.380 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 21 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$24,774 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,021,160 | \$1,140,614 | \$1,050,697 |
| Federal Projects | \$162,378 | \$162,378 | \$164,289 |
| State Projects | \$49,700 | \$49,700 | \$49,700 |
| Classroom Site Project / Instructional Improvement | \$54,894 | \$62,555 | \$32,876 |
| Schoolwide Project Total | \$1,288,132 | \$1,415,247 | \$1,297,562 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$2,400 | \$205,341 | \$918,013 | \$162,378 | \$1,288,132 |
| Percentage Of Total Revenues | 0.19% | 15.94% | 71.27% | 12.61% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$4,931 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$548 |
| Specific Learning Disability | \$21,049 | \$27,950 |
| 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 | \$21,049 | \$33,429 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$21,049 | \$33,429 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 123.930 |
| 2008-2009 Total | 123.930 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 129 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$80,293 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$374,260 | \$381,502 | \$449,181 |
| Federal Projects | \$216,511 | \$107,070 | \$125,254 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$22,791 | \$12,413 | \$10,164 |
| Schoolwide Project Total | \$613,562 | \$500,985 | \$584,599 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$25,836 | \$0 | \$353,494 | \$234,232 | \$613,562 |
| Percentage Of Total Revenues | 4.21% | 0.00% | 57.61% | 38.18% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$70,244 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 62.438 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 62.438 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 68 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$115,073 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$967,216 | \$852,560 | \$967,768 |
| Federal Projects | \$412,043 | \$366,099 | \$392,044 |
| State Projects | \$70,342 | \$66,666 | \$53,575 |
| Classroom Site Project / Instructional Improvement | \$63,437 | \$54,697 | \$42,077 |
| Schoolwide Project Total | \$1,513,038 | \$1,340,022 | \$1,455,464 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$44,389 | \$0 | \$1,018,523 | \$450,126 | \$1,513,038 |
| Percentage Of Total Revenues | 2.93% | 0.00% | 67.32% | 29.75% | 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 | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$29,995 | \$32,020 |
| 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 | \$29,995 | \$32,020 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$29,995 | \$32,020 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$218,104 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 132.318 |
| 2008-2009 Total | 132.318 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 129 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$182,124 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,689,111 | \$2,041,953 | \$1,665,409 |
| Federal Projects | \$63,131 | \$63,131 | \$60,726 |
| State Projects | \$2,749 | \$2,410 | \$1,356 |
| Classroom Site Project / Instructional Improvement | \$89,948 | \$70,078 | \$120,164 |
| Schoolwide Project Total | \$1,844,939 | \$2,177,572 | \$1,847,655 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$287,303 | \$0 | \$1,494,505 | \$63,131 | \$1,844,939 |
| Percentage Of Total Revenues | 15.57% | 0.00% | 81.01% | 3.42% | 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 | \$59,423 | \$61,914 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$4,500 | \$3,534 |
| Speech/Language Impairment | \$55,000 | \$42,588 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$118,923 | \$108,036 |
| 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 | \$118,923 | \$108,036 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$289,137 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,001,207 |
| Equipment | \$63,511 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 212.508 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 212.508 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 226 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 14.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$462,697 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,084,570 | \$777,850 | \$901,733 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$67,094 | \$75,465 | \$100,210 |
| Schoolwide Project Total | \$1,151,664 | \$853,315 | \$1,001,943 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$3,520 | \$0 | \$1,147,312 | \$832 | \$1,151,664 |
| Percentage Of Total Revenues | 0.31% | 0.00% | 99.62% | 0.07% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$126,453 |
| Equipment | \$69,388 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 166.945 |
| 2008-2009 Total | 166.945 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 160 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$203,852 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$668,719 | \$754,097 | \$810,590 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$50,004 | \$65,000 | \$72,601 |
| Schoolwide Project Total | \$718,723 | \$819,097 | \$883,191 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$1,883 | \$0 | \$715,897 | \$943 | \$718,723 |
| Percentage Of Total Revenues | 0.26% | 0.00% | 99.61% | 0.13% | 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 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$29,109 |
| Equipment | \$109,001 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 114.508 |
| 2008-2009 Total | 114.508 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 114 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$147,087 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$525,687 | \$814,016 | \$797,691 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$2,343 | \$0 | \$2,343 |
| Classroom Site Project / Instructional Improvement | \$38,724 | \$52,426 | \$33,138 |
| Schoolwide Project Total | \$566,754 | \$866,442 | \$833,172 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$1,495 | \$0 | \$565,032 | \$227 | \$566,754 |
| Percentage Of Total Revenues | 0.26% | 0.00% | 99.70% | 0.04% | 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 | \$0 | \$0 |
| 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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$65,659 |
| Equipment | \$92,940 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 81.935 |
| 2008-2009 Total | 81.935 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 79 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$118,706 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,365,231 | \$8,594,387 | \$4,648,863 |
| Federal Projects | \$1,103 | \$0 | \$1,103 |
| State Projects | \$331,183 | \$327,311 | \$331,183 |
| Classroom Site Project / Instructional Improvement | \$568,276 | \$445,070 | \$492,802 |
| Schoolwide Project Total | \$7,265,793 | \$9,366,768 | \$5,473,951 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$15,849 | \$1,300 | \$7,248,644 | \$0 | \$7,265,793 |
| Percentage Of Total Revenues | 0.22% | 0.02% | 99.76% | 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$74,177 |
| Equipment | \$444,637 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 1,121.960 |
| 2007-2008 Total | 1,121.960 |
| 2008-2009 Elementary | 57.070 |
| 2008-2009 High School | 1,418.368 |
| 2008-2009 Total | 1,475.438 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,181 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 34.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$812,016 |
|---------------------------|-----------|

See data definitions beginning on page II-1

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$576,772 | \$735,970 | \$908,156 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$42,595 | \$40,565 | \$43,646 |
| Schoolwide Project Total | \$619,367 | \$776,535 | \$951,802 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$1,961 | \$0 | \$617,128 | \$278 | \$619,367 |
| Percentage Of Total Revenues | 0.32% | 0.00% | 99.64% | 0.04% | 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 | \$0 | \$0 |
| 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 6/30/2009 | |
|------------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,056 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 97.790 |
| 2008-2009 Total | 97.790 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 80 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$140,255 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,943,658 | \$6,231,721 | \$6,743,366 |
| Federal Projects | \$95,975 | \$98,617 | \$98,617 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$412,994 | \$492,000 | \$449,234 |
| Schoolwide Project Total | \$7,452,627 | \$6,822,338 | \$7,291,217 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$132,548 | \$0 | \$7,221,462 | \$98,617 | \$7,452,627 |
| Percentage Of Total Revenues | 1.78% | 0.00% | 96.90% | 1.32% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, 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 6/30/2009 | |
|------------------------------------|--------------|
| Land & Land Improvements | \$717,156 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$11,687,736 |
| Equipment | \$1,039,070 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 409.965 |
| 2007-2008 Total | 1,155.535 |
| 2008-2009 Elementary | 703.765 |
| 2008-2009 High School | 442.143 |
| 2008-2009 Total | 1,145.908 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 1,202 | Number of Schools | 3 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 62.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,261,217 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,610,485 | \$6,730,824 | \$6,737,385 |
| Federal Projects | \$737,663 | \$967,204 | \$663,613 |
| State Projects | \$7,512 | \$0 | \$7,512 |
| Classroom Site Project / Instructional Improvement | \$365,333 | \$555,901 | \$535,962 |
| Schoolwide Project Total | \$8,720,993 | \$8,253,929 | \$7,944,472 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$323,168 | \$0 | \$7,557,669 | \$840,156 | \$8,720,993 |
| Percentage Of Total Revenues | 3.71% | 0.00% | 86.66% | 9.63% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$13,629 |
| Emotional Disability | \$48,131 | \$45,430 |
| Hearing Impairments | \$8,751 | \$4,543 |
| Other Health Impairments | \$30,629 | \$22,715 |
| Specific Learning Disability | \$293,158 | \$340,727 |
| Mild, Mod, Sev Mental Retardation | \$35,004 | \$4,543 |
| Multiple Disabilities | \$17,502 | \$4,543 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$13,629 |
| Traumatic Brain Injury | \$0 | \$4,543 |
| Visual Impairment | \$4,376 | \$0 |
| Subtotal | \$437,551 | \$454,302 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$437,551 | \$454,302 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$205,349 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,275,841 |
| Equipment | \$2,259,367 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 1,095.865 |
| 2008-2009 Total | 1,095.865 |

| | | | |
|----------------------|-------|-------------------|----|
| Fall 2008 Enrollment | 1,100 | Number of Schools | 12 |
|----------------------|-------|-------------------|----|

| | |
|----------------------|-------|
| Year End Teacher FTE | 66.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,774,954 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$22,249,059 | \$20,855,452 | \$21,835,403 |
| Federal Projects | \$1,185,581 | \$1,719,027 | \$1,212,785 |
| State Projects | \$5,000 | \$0 | \$820 |
| Classroom Site Project / Instructional Improvement | \$1,290,868 | \$1,575,511 | \$1,658,662 |
| Schoolwide Project Total | \$24,730,508 | \$24,149,990 | \$24,707,670 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$17,015 | \$21,881 | \$23,478,827 | \$1,212,785 | \$24,730,508 |
| Percentage Of Total Revenues | 0.07% | 0.09% | 94.94% | 4.90% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------|
| Autism | \$68,175 | \$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 | \$715,834 | \$0 |
| Speech/Language Impairment | \$2,624,723 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$3,408,732 | \$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 | \$3,408,732 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$99,228 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 2,114.520 |
| 2006-2007 High School | 327.670 |
| 2006-2007 Total | 2,442.190 |
| 2007-2008 Elementary | 2,847.680 |
| 2007-2008 High School | 529.500 |
| 2007-2008 Total | 3,377.180 |
| 2008-2009 Elementary | 3,034.893 |
| 2008-2009 High School | 681.485 |
| 2008-2009 Total | 3,716.378 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 3,813 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|--------|
| Year End Teacher FTE | 126.00 |
|----------------------|--------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$3,179,776 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,769,357 | \$3,401,030 | \$3,321,292 |
| Federal Projects | \$424,966 | \$424,966 | \$420,444 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$221,026 | \$198,652 | \$215,036 |
| Schoolwide Project Total | \$4,415,349 | \$4,024,648 | \$3,956,772 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$260,658 | \$0 | \$3,653,876 | \$500,815 | \$4,415,349 |
| Percentage Of Total Revenues | 5.90% | 0.00% | 82.75% | 11.34% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$3,984 | \$3,212 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$68,516 | \$3,212 |
| Mild, Mod, Sev Mental Retardation | \$1,741 | \$4,497 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$1,927 |
| Traumatic Brain Injury | \$1,593 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$75,834 | \$12,848 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$51,391 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$75,834 | \$64,239 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$17,482 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$751,741 |
| Equipment | \$691,108 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 606.160 |
| 2008-2009 Total | 606.160 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 597 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 27.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$385,397 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,054,712 | \$1,871,440 | \$2,142,564 |
| Federal Projects | \$193,967 | \$207,304 | \$191,396 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$131,969 | \$120,045 | \$130,545 |
| Schoolwide Project Total | \$2,380,648 | \$2,198,789 | \$2,464,505 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$11,494 | \$0 | \$2,026,572 | \$342,582 | \$2,380,648 |
| Percentage Of Total Revenues | 0.48% | 0.00% | 85.13% | 14.39% | 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 | \$56,479 | \$44,710 |
| 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 | \$56,479 | \$44,710 |
| 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 | \$56,479 | \$44,710 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$119,087 |
| Equipment | \$10,686 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 312.068 |
| 2008-2009 Total | 312.068 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 321 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$254,654 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,360,561 | \$1,237,541 | \$1,289,921 |
| Federal Projects | \$81,593 | \$67,629 | \$81,362 |
| State Projects | \$9,009 | \$929 | \$9,009 |
| Classroom Site Project / Instructional Improvement | \$79,756 | \$110,960 | \$71,608 |
| Schoolwide Project Total | \$1,530,919 | \$1,417,059 | \$1,451,900 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$48,044 | \$0 | \$1,401,282 | \$81,593 | \$1,530,919 |
| Percentage Of Total Revenues | 3.14% | 0.00% | 91.53% | 5.33% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$5,052 | \$5,000 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$50,514 | \$9,321 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$5,200 |
| Speech/Language Impairment | \$16,838 | \$7,800 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$72,404 | \$27,321 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$72,404 | \$27,321 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$227,190 |
| Equipment | \$102,788 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 112.758 |
| 2008-2009 High School | 81.418 |
| 2008-2009 Total | 194.175 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 202 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$211,322 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,162,860 | \$1,945,302 | \$2,226,248 |
| Federal Projects | \$188,423 | \$194,816 | \$188,423 |
| State Projects | \$5,670 | \$48,224 | \$5,670 |
| Classroom Site Project / Instructional Improvement | \$132,035 | \$146,745 | \$132,035 |
| Schoolwide Project Total | \$2,488,988 | \$2,335,087 | \$2,552,376 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$110,710 | \$0 | \$2,189,855 | \$188,423 | \$2,488,988 |
| Percentage Of Total Revenues | 4.45% | 0.00% | 87.98% | 7.57% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|---------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$4,218 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$223,355 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$8,822 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$9,000 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$245,395 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$9,039 | \$4,000 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$254,434 | \$4,000 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$733,498 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,241,883 |
| Equipment | \$326,925 |
| Construction in Progress | \$442,815 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 144.805 |
| 2006-2007 High School | 169.900 |
| 2006-2007 Total | 314.705 |
| 2007-2008 Elementary | 157.005 |
| 2007-2008 High School | 132.520 |
| 2007-2008 Total | 289.525 |
| 2008-2009 Elementary | 181.825 |
| 2008-2009 High School | 121.430 |
| 2008-2009 Total | 303.255 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 326 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 27.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$240,725 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$18,615,786 | \$11,596,798 | \$13,185,990 |
| Federal Projects | \$200,107 | \$200,107 | \$200,107 |
| State Projects | \$180,000 | \$185,000 | \$180,000 |
| Classroom Site Project / Instructional Improvement | \$979,106 | \$1,200,837 | \$1,022,081 |
| Schoolwide Project Total | \$19,974,999 | \$13,182,742 | \$14,588,178 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|--------------|-----------|--------------|
| Schoolwide Project | \$67,040 | \$0 | \$19,707,852 | \$200,107 | \$19,974,999 |
| Percentage Of Total Revenues | 0.34% | 0.00% | 98.66% | 1.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$22,490 | \$23,622 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$11,245 | \$11,811 |
| Specific Learning Disability | \$51,540 | \$54,134 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$8,434 | \$8,858 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$93,709 | \$98,425 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$93,709 | \$98,425 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$106,445 |
| Equipment | \$551,588 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 2,349.800 |
| 2007-2008 Total | 2,349.800 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 2,736.873 |
| 2008-2009 Total | 2,736.873 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2008 Enrollment | 2,304 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 36.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$967,630 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,479,691 | \$4,109,597 | \$4,167,834 |
| Federal Projects | \$184,602 | \$187,330 | \$165,972 |
| State Projects | \$6,409 | \$6,409 | \$6,409 |
| Classroom Site Project / Instructional Improvement | \$220,436 | \$278,883 | \$346,430 |
| Schoolwide Project Total | \$4,891,138 | \$4,582,219 | \$4,686,645 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$556,213 | \$0 | \$4,086,519 | \$248,406 | \$4,891,138 |
| Percentage Of Total Revenues | 11.37% | 0.00% | 83.55% | 5.08% | 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 | \$199,899 | \$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 | \$199,899 | \$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 | \$199,899 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$30,606 |
| Equipment | \$8,633 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 0.000 |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2008 Enrollment | 0 | Number of Schools | 0 |
|----------------------|---|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 36.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,399,815 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,841,283 | \$1,643,878 | \$1,708,384 |
| Federal Projects | \$75,567 | \$66,182 | \$75,567 |
| State Projects | \$0 | \$0 | \$1,080 |
| Classroom Site Project / Instructional Improvement | \$125,288 | \$115,747 | \$86,033 |
| Schoolwide Project Total | \$2,042,138 | \$1,825,807 | \$1,871,064 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$20,110 | \$0 | \$1,945,381 | \$76,647 | \$2,042,138 |
| Percentage Of Total Revenues | 0.98% | 0.00% | 95.26% | 3.75% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$18,000 | \$17,700 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$10,000 | \$10,620 |
| Specific Learning Disability | \$91,500 | \$82,796 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$5,180 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$3,200 | \$2,192 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$122,700 | \$118,488 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$122,700 | \$118,488 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$2,903 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 0.000 |
| 2006-2007 High School | 176.568 |
| 2006-2007 Total | 176.568 |
| 2007-2008 Elementary | 0.000 |
| 2007-2008 High School | 250.570 |
| 2007-2008 Total | 250.570 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 274.078 |
| 2008-2009 Total | 274.078 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 261 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$326,308 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$263,673 | \$362,500 | \$387,807 |
| Federal Projects | \$166,816 | \$150,000 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$13,567 | \$8,500 | \$13,567 |
| Schoolwide Project Total | \$444,056 | \$521,000 | \$401,374 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$8,656 | \$0 | \$268,584 | \$166,816 | \$444,056 |
| Percentage Of Total Revenues | 1.95% | 0.00% | 60.48% | 37.57% | 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 |
| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 30.685 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 30.685 |

| | | | |
|---------------------------|----|-------------------|---|
| Fall 2008 Enrollment | 45 | Number of Schools | 1 |
| Year End Teacher FTE | | 0.00 | |
| Year End Teacher Salaries | | \$0 | |

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,562,804 | \$4,762,978 | \$4,833,891 |
| Federal Projects | \$2,035,890 | \$1,813,387 | \$2,076,163 |
| State Projects | \$0 | \$23,971 | \$0 |
| Classroom Site Project / Instructional Improvement | \$133,022 | \$143,399 | \$123,453 |
| Schoolwide Project Total | \$6,731,716 | \$6,743,735 | \$7,033,507 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$2,587,097 | \$0 | \$2,084,777 | \$2,059,842 | \$6,731,716 |
| Percentage Of Total Revenues | 38.43% | 0.00% | 30.97% | 30.60% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$22,750 | \$16,000 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$539,845 | \$548,962 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$29,260 | \$40,000 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$591,855 | \$604,962 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$591,855 | \$604,962 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 88.175 |
| 2008-2009 High School | 228.980 |
| 2008-2009 Total | 317.155 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 323 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 47.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,586,450 |
|---------------------------|-------------|

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 36.798 |
| 2008-2009 Total | 36.798 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 36 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$783,327 | \$521,535 | \$542,471 |
| Federal Projects | \$134,278 | \$0 | \$134,278 |
| State Projects | \$6,246 | \$0 | \$6,246 |
| Classroom Site Project / Instructional Improvement | \$23,252 | \$25,350 | \$20,827 |
| Schoolwide Project Total | \$947,103 | \$546,885 | \$703,822 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$284,016 | \$0 | \$527,644 | \$135,443 | \$947,103 |
| Percentage Of Total Revenues | 29.99% | 0.00% | 55.71% | 14.30% | 100.00% |

| 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 | \$5,081 | \$1,760 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$10,163 | \$3,522 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$15,244 | \$5,282 |
| 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 | \$15,244 | \$5,282 |

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 63.630 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 63.630 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 84 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$109,900 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$460,225 | \$404,800 | \$499,209 |
| Federal Projects | \$5,616 | \$6,616 | \$5,616 |
| State Projects | \$2,356 | \$1,356 | \$2,356 |
| Classroom Site Project / Instructional Improvement | \$19,279 | \$19,820 | \$17,604 |
| Schoolwide Project Total | \$487,476 | \$432,592 | \$524,785 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$92,782 | \$0 | \$389,078 | \$5,616 | \$487,476 |
| Percentage Of Total Revenues | 19.03% | 0.00% | 79.81% | 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 | \$25,250 | \$28,982 |
| Mild, Mod, Sev Mental Retardation | \$25,250 | \$28,983 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$50,500 | \$57,965 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$50,500 | \$57,965 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,584 |
| Equipment | \$70,874 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 53.450 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 53.450 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 59 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$191,163 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,007,503 | \$1,000,794 | \$994,638 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$62,326 | \$48,435 | \$58,889 |
| Schoolwide Project Total | \$1,069,829 | \$1,049,229 | \$1,053,527 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$26,716 | \$0 | \$1,043,113 | \$0 | \$1,069,829 |
| Percentage Of Total Revenues | 2.50% | 0.00% | 97.50% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$7,005 | \$4,610 |
| Emotional Disability | \$7,005 | \$4,610 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$7,005 | \$4,610 |
| Specific Learning Disability | \$14,010 | \$18,440 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$14,010 | \$13,831 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$49,035 | \$46,101 |
| Gifted | \$3,500 | \$3,000 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$400 | \$350 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$52,935 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,392 |
| Equipment | \$99,662 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 157.953 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 157.953 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 157 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$206,301 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$493,865 | \$232,692 | \$628,128 |
| Federal Projects | \$32,964 | \$28,710 | \$35,198 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$16,493 | \$25,981 | \$23,074 |
| Schoolwide Project Total | \$543,322 | \$287,383 | \$686,400 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$226,464 | \$0 | \$283,784 | \$33,074 | \$543,322 |
| Percentage Of Total Revenues | 41.68% | 0.00% | 52.23% | 6.09% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$46,250 | \$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 | \$46,250 | \$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 | \$46,250 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$42,226 |
| Equipment | \$119,506 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 0.000 |
| 2006-2007 High School | 208.205 |
| 2006-2007 Total | 208.205 |
| 2007-2008 Elementary | 0.000 |
| 2007-2008 High School | 76.355 |
| 2007-2008 Total | 76.355 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 37.055 |
| 2008-2009 Total | 37.055 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 42 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$116,357 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$755,473 | \$750,694 | \$817,743 |
| Federal Projects | \$70,064 | \$70,451 | \$70,064 |
| State Projects | \$3,451 | \$3,451 | \$3,451 |
| Classroom Site Project / Instructional Improvement | \$65,026 | \$65,522 | \$68,307 |
| Schoolwide Project Total | \$894,014 | \$890,118 | \$959,565 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$11,505 | \$0 | \$812,445 | \$70,064 | \$894,014 |
| Percentage Of Total Revenues | 1.29% | 0.00% | 90.88% | 7.84% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$3,000 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$6,300 |
| Speech/Language Impairment | \$8,805 | \$23,460 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$11,805 | \$29,760 |
| Gifted | \$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 | \$29,760 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 108.178 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 108.178 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 120 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$336,248 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,200,373 | \$2,317,460 | \$2,450,921 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$11,479 | \$139,862 | \$111,552 |
| Schoolwide Project Total | \$2,211,852 | \$2,457,322 | \$2,562,473 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$215,145 | \$185,262 | \$1,811,445 | \$0 | \$2,211,852 |
| Percentage Of Total Revenues | 9.73% | 8.38% | 81.90% | 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$508,669 |
| Equipment | \$61,322 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 241.860 |
| 2008-2009 High School | 37.268 |
| 2008-2009 Total | 279.128 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 282 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 21.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,120,929 | \$1,003,523 | \$1,090,335 |
| Federal Projects | \$68,353 | \$70,350 | \$69,344 |
| State Projects | \$1,602 | \$1,602 | \$1,602 |
| Classroom Site Project / Instructional Improvement | \$60,399 | \$81,546 | \$60,826 |
| Schoolwide Project Total | \$1,251,283 | \$1,157,021 | \$1,222,107 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$182,459 | \$0 | \$1,000,471 | \$68,353 | \$1,251,283 |
| Percentage Of Total Revenues | 14.58% | 0.00% | 79.96% | 5.46% | 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 | \$13,117 | \$4,218 |
| 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 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$26,235 | \$4,218 |
| 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 | \$26,235 | \$4,218 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| 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 |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 150.870 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 150.870 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 157 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$311,336 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,753,739 | \$1,727,400 | \$1,676,338 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$98,016 | \$116,850 | \$120,303 |
| Schoolwide Project Total | \$1,851,755 | \$1,844,250 | \$1,796,641 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$140,040 | \$0 | \$1,711,715 | \$0 | \$1,851,755 |
| Percentage Of Total Revenues | 7.56% | 0.00% | 92.44% | 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 249.883 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 249.883 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 271 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,755,582 | \$5,949,501 | \$5,555,745 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$370,299 | \$429,593 | \$474,036 |
| Schoolwide Project Total | \$6,125,881 | \$6,379,094 | \$6,029,781 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$140,543 | \$0 | \$5,985,338 | \$0 | \$6,125,881 |
| Percentage Of Total Revenues | 2.29% | 0.00% | 97.71% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$62,328 | \$63,088 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$47,314 | \$47,891 |
| Specific Learning Disability | \$45,189 | \$45,740 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$54,538 | \$55,203 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$209,369 | \$211,922 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$209,369 | \$211,922 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$6,865 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$13,563 |
| Equipment | \$157,029 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 324.990 |
| 2007-2008 Total | 933.900 |
| 2008-2009 Elementary | 506.843 |
| 2008-2009 High School | 461.778 |
| 2008-2009 Total | 968.620 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 571 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 27.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$666,762 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$526,413 | \$485,545 | \$496,292 |
| Federal Projects | \$1,000 | \$0 | \$1,000 |
| State Projects | \$3,205 | \$3,205 | \$3,205 |
| Classroom Site Project / Instructional Improvement | \$27,815 | \$33,359 | \$42,606 |
| Schoolwide Project Total | \$558,433 | \$522,109 | \$543,103 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$12,470 | \$0 | \$544,963 | \$1,000 | \$558,433 |
| Percentage Of Total Revenues | 2.23% | 0.00% | 97.59% | 0.18% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$35,385 | \$10,640 |
| 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 | \$35,385 | \$10,640 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$35,385 | \$10,640 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$119,588 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$501,993 |
| Equipment | \$287,681 |
| Construction in Progress | \$22,548 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 61.645 |
| 2008-2009 High School | 6.530 |
| 2008-2009 Total | 68.175 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 85 | Number of Schools | 2 |
|----------------------|----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$80,000 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,098,890 | \$6,841,510 | \$6,508,095 |
| Federal Projects | \$2,827,369 | \$2,665,168 | \$2,735,672 |
| State Projects | \$18,858 | \$18,858 | \$18,858 |
| Classroom Site Project / Instructional Improvement | \$161,978 | \$250,205 | \$251,018 |
| Schoolwide Project Total | \$9,107,095 | \$9,775,741 | \$9,513,643 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-------------|-------------|
| Schoolwide Project | \$591,150 | \$221,750 | \$216,573 | \$8,077,622 | \$9,107,095 |
| Percentage Of Total Revenues | 6.49% | 2.43% | 2.38% | 88.70% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$9,926 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$68,000 | \$9,926 |
| Specific Learning Disability | \$250,000 | \$211,753 |
| Mild, Mod, Sev Mental Retardation | \$45,000 | \$9,926 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$40,000 | \$0 |
| Speech/Language Impairment | \$150,000 | \$59,556 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$29,150 | \$29,778 |
| Subtotal | \$582,150 | \$330,865 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$582,150 | \$330,865 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$23,423 |
| Site Improvements | \$4,208 |
| Buildings & Building Improvements | \$238,488 |
| Equipment | \$2,182,861 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 393.990 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 393.990 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 424 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 41.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,844,054 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,729,629 | \$1,676,434 | \$1,799,907 |
| Federal Projects | \$213,093 | \$278,373 | \$189,578 |
| State Projects | \$8,010 | \$0 | \$2,808 |
| Classroom Site Project / Instructional Improvement | \$64,271 | \$94,420 | \$87,616 |
| Schoolwide Project Total | \$2,015,003 | \$2,049,227 | \$2,079,909 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-------------|-------------|
| Schoolwide Project | \$0 | \$0 | \$990,222 | \$1,024,781 | \$2,015,003 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 49.14% | 50.86% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$4,953 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$13,000 | \$4,953 |
| Specific Learning Disability | \$32,970 | \$57,022 |
| Mild, Mod, Sev Mental Retardation | \$6,973 | \$9,920 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$6,973 | \$0 |
| Orthopedic Impairment | \$13,000 | \$0 |
| Speech/Language Impairment | \$58,967 | \$57,021 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$131,883 | \$133,869 |
| 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 | \$131,883 | \$133,869 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$87,475 |
| Buildings & Building Improvements | \$4,811,566 |
| Equipment | \$755,058 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 131.810 |
| 2008-2009 Total | 131.810 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 130 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$754,853 |
|---------------------------|-----------|

See data definitions beginning on page II-1

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$424,544 | \$394,806 | \$410,970 |
| Federal Projects | \$15,588 | \$14,268 | \$14,878 |
| State Projects | \$740 | \$740 | \$0 |
| Classroom Site Project / Instructional Improvement | \$24,765 | \$35,272 | \$25,908 |
| Schoolwide Project Total | \$465,637 | \$445,086 | \$451,756 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$16,381 | \$0 | \$433,668 | \$15,588 | \$465,637 |
| Percentage Of Total Revenues | 3.52% | 0.00% | 93.13% | 3.35% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$14,594 | \$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 | \$14,594 | \$0 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$14,594 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$65,132 |
| Equipment | \$154,032 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 61.345 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 61.345 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 65 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$171,839 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$293,391 | \$338,342 | \$304,229 |
| Federal Projects | \$36,865 | \$49,510 | \$48,346 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$17,575 | \$26,019 | \$14,258 |
| Schoolwide Project Total | \$347,831 | \$413,871 | \$366,833 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$4,138 | \$0 | \$306,828 | \$36,865 | \$347,831 |
| Percentage Of Total Revenues | 1.19% | 0.00% | 88.21% | 10.60% | 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 | \$8,800 | \$8,566 |
| 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 | \$8,800 | \$8,566 |
| 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 | \$8,800 | \$8,566 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$182,643 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 43.713 |
| 2008-2009 Total | 43.713 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 44 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$89,018 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,289,449 | \$2,709,934 | \$2,784,395 |
| Federal Projects | \$117,021 | \$162,969 | \$117,021 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$147,727 | \$170,985 | \$187,445 |
| Schoolwide Project Total | \$3,554,197 | \$3,043,888 | \$3,088,861 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$760,980 | \$0 | \$2,616,116 | \$177,101 | \$3,554,197 |
| Percentage Of Total Revenues | 21.41% | 0.00% | 73.61% | 4.98% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$5,679 | \$10,045 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$124,695 | \$220,558 |
| 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 | \$130,374 | \$230,603 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$130,374 | \$230,603 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$150,671 |
| Equipment | \$215,717 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 387.398 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 387.398 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 426 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 24.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$687,129 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,140,292 | \$4,128,491 | \$3,895,644 |
| Federal Projects | \$252,579 | \$210,304 | \$252,579 |
| State Projects | \$2,219 | \$2,219 | \$2,219 |
| Classroom Site Project / Instructional Improvement | \$174,219 | \$271,188 | \$324,833 |
| Schoolwide Project Total | \$4,569,309 | \$4,612,202 | \$4,475,275 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$252,605 | \$0 | \$2,965,947 | \$1,350,757 | \$4,569,309 |
| Percentage Of Total Revenues | 5.53% | 0.00% | 64.91% | 29.56% | 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 | \$117,432 | \$50,556 |
| 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 | \$117,432 | \$50,556 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$117,432 | \$50,556 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$712,018 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,682,792 |
| Equipment | \$571,152 |
| Construction in Progress | \$75,000 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 234.475 |
| 2008-2009 High School | 242.418 |
| 2008-2009 Total | 476.893 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 463 | Number of Schools | 4 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 30.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$905,507 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$901,356 | \$875,391 | \$874,252 |
| Federal Projects | \$36,934 | \$38,150 | \$36,934 |
| State Projects | \$1,849 | \$1,000 | \$1,849 |
| Classroom Site Project / Instructional Improvement | \$47,993 | \$72,204 | \$49,299 |
| Schoolwide Project Total | \$988,132 | \$986,745 | \$962,334 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$48,996 | \$0 | \$902,202 | \$36,934 | \$988,132 |
| Percentage Of Total Revenues | 4.96% | 0.00% | 91.30% | 3.74% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$21,350 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$28,005 | \$21,359 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$43,000 | \$13,271 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$71,005 | \$55,980 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$71,005 | \$55,980 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$489,892 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$750,729 |
| Equipment | \$45,804 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 119.358 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 119.358 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 137 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$300,204 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$518,759 | \$508,457 | \$543,960 |
| Federal Projects | \$7,763 | \$0 | \$7,763 |
| State Projects | \$2,025 | \$0 | \$2,025 |
| Classroom Site Project / Instructional Improvement | \$36,666 | \$36,228 | \$38,698 |
| Schoolwide Project Total | \$565,213 | \$544,685 | \$592,446 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$2,797 | \$0 | \$562,416 | \$0 | \$565,213 |
| Percentage Of Total Revenues | 0.49% | 0.00% | 99.51% | 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 | \$200 | \$5,200 |
| 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 | \$200 | \$5,200 |
| 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 | \$200 | \$5,200 |

| 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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 88.765 |
| 2008-2009 Total | 88.765 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 88 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$166,556 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,427,094 | \$1,303,318 | \$1,365,787 |
| Federal Projects | \$25,000 | \$57,978 | \$25,000 |
| State Projects | \$0 | \$4,799 | \$0 |
| Classroom Site Project / Instructional Improvement | \$70,897 | \$108,516 | \$70,896 |
| Schoolwide Project Total | \$1,522,991 | \$1,474,611 | \$1,461,683 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$136,250 | \$0 | \$1,308,978 | \$77,763 | \$1,522,991 |
| Percentage Of Total Revenues | 8.95% | 0.00% | 85.95% | 5.11% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$4,000 | \$3,600 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$16,000 | \$14,400 |
| Mild, Mod, Sev Mental Retardation | \$4,000 | \$3,600 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$12,000 | \$10,893 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$36,000 | \$32,493 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$36,000 | \$32,493 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$20,887 |
| Buildings & Building Improvements | \$515,995 |
| Equipment | \$41,357 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 195.398 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 195.398 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 200 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 18.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,547,962 | \$1,482,407 | \$1,501,726 |
| Federal Projects | \$5,239 | \$20,572 | \$9,617 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$88,666 | \$91,767 | \$88,666 |
| Schoolwide Project Total | \$1,641,867 | \$1,594,746 | \$1,600,009 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$3,475 | \$0 | \$1,577,394 | \$60,998 | \$1,641,867 |
| Percentage Of Total Revenues | 0.21% | 0.00% | 96.07% | 3.72% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$33,530 | \$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 | \$33,530 | \$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 | \$33,530 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$158,519 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 225.075 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 225.075 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 261 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$216,400 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,188,042 | \$1,074,999 | \$1,043,793 |
| Federal Projects | \$5,924 | \$5,924 | \$5,924 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$74,775 | \$77,493 | \$74,773 |
| Schoolwide Project Total | \$1,268,741 | \$1,158,416 | \$1,124,490 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$13,560 | \$0 | \$1,154,499 | \$100,682 | \$1,268,741 |
| Percentage Of Total Revenues | 1.07% | 0.00% | 91.00% | 7.94% | 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 | \$17,740 | \$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 | \$17,740 | \$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 | \$17,740 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$144,261 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 0.000 |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2008 Enrollment | 0 | Number of Schools | 0 |
|----------------------|---|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$244,054 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,678,442 | \$1,510,973 | \$1,570,990 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$107,494 | \$141,449 | \$146,354 |
| Schoolwide Project Total | \$1,785,936 | \$1,652,422 | \$1,717,344 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$642 | \$0 | \$1,785,294 | \$0 | \$1,785,936 |
| Percentage Of Total Revenues | 0.04% | 0.00% | 99.96% | 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 | \$21,500 | \$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 | \$21,500 | \$0 |
| Gifted | \$24,000 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$39,000 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$84,500 | \$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 | 1 | 14 | 4 | 10 | 29 | 29 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$0 |
| 9-12 | \$35,001 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$184,743 |
| Equipment | \$275,329 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 248.453 |
| 2008-2009 Total | 248.453 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 229 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 16.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$249,064 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,083,577 | \$4,490,143 | \$4,385,467 |
| Federal Projects | \$495,723 | \$395,439 | \$488,032 |
| State Projects | \$19,351 | \$169,308 | \$19,351 |
| Classroom Site Project / Instructional Improvement | \$258,393 | \$221,362 | \$348,140 |
| Schoolwide Project Total | \$5,857,044 | \$5,276,252 | \$5,240,990 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$110,985 | \$0 | \$5,039,233 | \$706,826 | \$5,857,044 |
| Percentage Of Total Revenues | 1.89% | 0.00% | 86.04% | 12.07% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$14,394 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$17,992 |
| Specific Learning Disability | \$0 | \$133,141 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$14,394 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$3,598 |
| Speech/Language Impairment | \$0 | \$82,762 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$266,281 |
| Gifted | \$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 | \$266,281 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|--------------|
| Land & Land Improvements | \$2,137,971 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,211,654 |
| Equipment | \$1,273,281 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 586.775 |
| 2008-2009 High School | 180.535 |
| 2008-2009 Total | 767.310 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 820 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 46.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$914,148 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,162,685 | \$1,156,703 | \$1,423,128 |
| Federal Projects | \$157,850 | \$132,598 | \$157,850 |
| State Projects | \$13,624 | \$9,254 | \$13,624 |
| Classroom Site Project / Instructional Improvement | \$68,454 | \$74,684 | \$68,454 |
| Schoolwide Project Total | \$1,402,613 | \$1,373,239 | \$1,663,056 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$111,043 | \$0 | \$1,133,718 | \$157,852 | \$1,402,613 |
| Percentage Of Total Revenues | 7.92% | 0.00% | 80.83% | 11.25% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$13,479 | \$22,671 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$13,479 | \$22,672 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$13,479 | \$22,671 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$40,437 | \$68,014 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$40,437 | \$68,014 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 89.843 |
| 2008-2009 High School | 64.988 |
| 2008-2009 Total | 154.830 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 166 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 15.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$629,917 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$957,733 | \$902,600 | \$965,955 |
| Federal Projects | \$9,331 | \$11,000 | \$18,662 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$52,031 | \$78,004 | \$52,031 |
| Schoolwide Project Total | \$1,019,095 | \$991,604 | \$1,036,648 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-------------|
| Schoolwide Project | \$80,607 | \$0 | \$910,469 | \$28,019 | \$1,019,095 |
| Percentage Of Total Revenues | 7.91% | 0.00% | 89.34% | 2.75% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$4,700 |
| Emotional Disability | \$6,000 | \$3,700 |
| Hearing Impairments | \$0 | \$6,033 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$42,000 | \$39,010 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$4,900 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$17,000 | \$6,590 |
| Speech/Language Impairment | \$36,000 | \$37,650 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$101,000 | \$102,583 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$101,000 | \$102,583 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 131.990 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 131.990 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 139 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$287,462 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,346,084 | \$2,782,457 | \$2,943,231 |
| Federal Projects | \$396,377 | \$258,854 | \$294,577 |
| State Projects | \$21,316 | \$21,166 | \$21,296 |
| Classroom Site Project / Instructional Improvement | \$164,638 | \$243,151 | \$172,016 |
| Schoolwide Project Total | \$3,928,415 | \$3,305,628 | \$3,431,120 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$341,159 | \$0 | \$3,114,441 | \$472,815 | \$3,928,415 |
| Percentage Of Total Revenues | 8.68% | 0.00% | 79.28% | 12.04% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$13,629 | \$3,412 |
| Emotional Disability | \$2,271 | \$56,879 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$3,413 |
| Specific Learning Disability | \$181,719 | \$30,715 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$4,550 |
| Multiple Disabilities | \$0 | \$1,138 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$1,138 |
| Speech/Language Impairment | \$27,258 | \$27,302 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$1,138 |
| Subtotal | \$224,877 | \$129,685 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$224,877 | \$129,685 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,301,974 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$8,771,790 |
| Equipment | \$568,198 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 150.165 |
| 2006-2007 High School | 134.530 |
| 2006-2007 Total | 284.695 |
| 2007-2008 Elementary | 206.940 |
| 2007-2008 High School | 150.833 |
| 2007-2008 Total | 357.773 |
| 2008-2009 Elementary | 249.535 |
| 2008-2009 High School | 159.418 |
| 2008-2009 Total | 408.953 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 430 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 23.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$427,326 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,203,682 | \$2,094,566 | \$2,184,072 |
| Federal Projects | \$162,191 | \$186,921 | \$148,410 |
| State Projects | \$0 | \$4,662 | \$0 |
| Classroom Site Project / Instructional Improvement | \$143,397 | \$146,711 | \$143,397 |
| Schoolwide Project Total | \$2,509,270 | \$2,432,860 | \$2,475,879 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$9,731 | \$0 | \$2,333,979 | \$165,560 | \$2,509,270 |
| Percentage Of Total Revenues | 0.39% | 0.00% | 93.01% | 6.60% | 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 |
| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$288,321 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 342.680 |
| 2008-2009 Total | 342.680 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 341 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$304,920 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$157,771 | \$154,867 | \$163,420 |
| Federal Projects | \$35,998 | \$30,163 | \$35,998 |
| State Projects | \$0 | \$1,100 | \$0 |
| Classroom Site Project / Instructional Improvement | \$10,844 | \$15,806 | \$19,806 |
| Schoolwide Project Total | \$204,613 | \$201,936 | \$219,224 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$1,777 | \$0 | \$166,954 | \$35,882 | \$204,613 |
| Percentage Of Total Revenues | 0.87% | 0.00% | 81.60% | 17.54% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$5,898 | \$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 | \$5,898 | \$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 | \$5,898 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,960 |
| Equipment | \$54,767 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 25.508 |
| 2008-2009 High School | 1.210 |
| 2008-2009 Total | 26.718 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 28 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$26,357 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$742,055 | \$668,864 | \$632,099 |
| Federal Projects | \$88,485 | \$43,744 | \$88,616 |
| State Projects | \$4,960 | \$0 | \$4,863 |
| Classroom Site Project / Instructional Improvement | \$42,769 | \$63,890 | \$69,874 |
| Schoolwide Project Total | \$878,269 | \$776,498 | \$795,452 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$5,925 | \$0 | \$783,859 | \$88,485 | \$878,269 |
| Percentage Of Total Revenues | 0.67% | 0.00% | 89.25% | 10.07% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$1,556 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$1,556 |
| Specific Learning Disability | \$25,331 | \$26,452 |
| 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 | \$25,331 | \$29,564 |
| 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 | \$25,331 | \$29,564 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$60,483 |
| Equipment | \$134,699 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 98.018 |
| 2008-2009 Total | 98.018 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 99 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 4.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$66,801 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,373,350 | \$1,261,000 | \$1,360,789 |
| Federal Projects | \$15,964 | \$17,673 | \$0 |
| State Projects | \$1,295 | \$1,726 | \$1,326 |
| Classroom Site Project / Instructional Improvement | \$44,843 | \$75,000 | \$67,730 |
| Schoolwide Project Total | \$1,435,452 | \$1,355,399 | \$1,429,845 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$30,185 | \$0 | \$1,373,208 | \$32,059 | \$1,435,452 |
| Percentage Of Total Revenues | 2.10% | 0.00% | 95.66% | 2.23% | 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 | \$10,000 | \$15,175 |
| 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 | \$15,175 |
| Gifted | \$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 | \$15,175 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 193.975 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 193.975 |

| | | | |
|---------------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 220 | Number of Schools | 1 |
| Year End Teacher FTE | | 0.00 | |
| Year End Teacher Salaries | | \$382,252 | |

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,051,002 | \$2,123,805 | \$2,106,881 |
| Federal Projects | \$139,035 | \$145,921 | \$146,921 |
| State Projects | \$10,153 | \$10,153 | \$9,891 |
| Classroom Site Project / Instructional Improvement | \$121,237 | \$122,151 | \$80,138 |
| Schoolwide Project Total | \$2,321,427 | \$2,402,030 | \$2,343,831 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$64,877 | \$0 | \$2,069,523 | \$187,027 | \$2,321,427 |
| Percentage Of Total Revenues | 2.79% | 0.00% | 89.15% | 8.06% | 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 | \$82,360 | \$77,548 |
| 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 | \$82,360 | \$77,548 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$82,360 | \$77,548 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$145,922 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,799,214 |
| Equipment | \$224,566 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 231.890 |
| 2008-2009 High School | 68.125 |
| 2008-2009 Total | 300.015 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 312 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 25.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$328,999 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,101,978 | \$1,977,636 | \$2,118,606 |
| Federal Projects | \$171,992 | \$192,635 | \$138,452 |
| State Projects | \$1,529 | \$57 | \$2,057 |
| Classroom Site Project / Instructional Improvement | \$137,894 | \$140,991 | \$137,894 |
| Schoolwide Project Total | \$2,413,393 | \$2,311,319 | \$2,397,009 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$4,670 | \$0 | \$2,221,218 | \$187,505 | \$2,413,393 |
| Percentage Of Total Revenues | 0.19% | 0.00% | 92.04% | 7.77% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$4,813 | \$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 | \$4,813 | \$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 | \$4,813 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$287,974 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 328.990 |
| 2008-2009 Total | 328.990 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 324 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$352,933 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,908,045 | \$2,681,653 | \$2,716,757 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$146,672 | \$216,917 | \$177,462 |
| Schoolwide Project Total | \$3,054,717 | \$2,898,570 | \$2,894,219 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$673,969 | \$0 | \$2,380,748 | \$0 | \$3,054,717 |
| Percentage Of Total Revenues | 22.06% | 0.00% | 77.94% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$2 |
| 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 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$0 | \$4 |
| Gifted | \$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 | \$4 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$323,872 |
| Site Improvements | \$217,510 |
| Buildings & Building Improvements | \$1,288,550 |
| Equipment | \$127,884 |
| Construction in Progress | \$3,000 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 130.460 |
| 2008-2009 High School | 217.900 |
| 2008-2009 Total | 348.360 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 351 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 27.00 |
|----------------------|-------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$93,913 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$292,423 | \$281,308 | \$315,068 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$8,065 | \$3,110 | \$7,581 |
| Schoolwide Project Total | \$300,488 | \$284,418 | \$322,649 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$2,147 | \$0 | \$148,341 | \$150,000 | \$300,488 |
| Percentage Of Total Revenues | 0.71% | 0.00% | 49.37% | 49.92% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$1 |
| 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 | \$1 |
| Gifted | \$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 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 19.938 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 19.938 |

| | | | |
|---------------------------|----|-------------------|---|
| Fall 2008 Enrollment | 20 | Number of Schools | 1 |
| Year End Teacher FTE | | 1.00 | |
| Year End Teacher Salaries | | \$0 | |

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,558,202 | \$1,440,694 | \$1,452,450 |
| Federal Projects | \$271,339 | \$403,955 | \$278,792 |
| State Projects | \$15,407 | \$15,407 | \$15,407 |
| Classroom Site Project / Instructional Improvement | \$76,894 | \$109,161 | \$78,128 |
| Schoolwide Project Total | \$1,921,842 | \$1,969,217 | \$1,824,777 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$98,173 | \$0 | \$1,552,329 | \$271,340 | \$1,921,842 |
| Percentage Of Total Revenues | 5.11% | 0.00% | 80.77% | 14.12% | 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 | \$42,150 | \$27,525 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$42,150 | \$27,525 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$84,300 | \$55,050 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$84,300 | \$55,050 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,143,916 |
| Equipment | \$61,857 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 121.625 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 121.625 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 132 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 9.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$186,783 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$659,902 | \$442,191 | \$661,923 |
| Federal Projects | \$46,669 | \$46,520 | \$46,669 |
| State Projects | \$1,726 | \$2,000 | \$1,726 |
| Classroom Site Project / Instructional Improvement | \$35,677 | \$44,700 | \$35,677 |
| Schoolwide Project Total | \$743,974 | \$535,411 | \$745,995 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$20,678 | \$0 | \$644,203 | \$79,093 | \$743,974 |
| Percentage Of Total Revenues | 2.78% | 0.00% | 86.59% | 10.63% | 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 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 60.170 |
| 2008-2009 High School | 28.593 |
| 2008-2009 Total | 88.763 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 92 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$143,565 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$617,459 | \$560,606 | \$587,861 |
| Federal Projects | \$41,863 | \$41,600 | \$39,282 |
| State Projects | \$0 | \$1,000 | \$0 |
| Classroom Site Project / Instructional Improvement | \$38,508 | \$51,560 | \$38,931 |
| Schoolwide Project Total | \$697,830 | \$654,766 | \$666,074 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$7,098 | \$0 | \$648,869 | \$41,863 | \$697,830 |
| Percentage Of Total Revenues | 1.02% | 0.00% | 92.98% | 6.00% | 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 | \$7,944 | \$10,912 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$7,944 | \$10,911 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$15,888 | \$21,823 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$15,888 | \$21,823 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$37,115 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$120,802 |
| Equipment | \$88,941 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 94.320 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 94.320 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 101 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.50 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$115,143 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,599,323 | \$1,513,538 | \$1,692,902 |
| Federal Projects | \$103,978 | \$129,945 | \$96,101 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$93,440 | \$92,402 | \$93,440 |
| Schoolwide Project Total | \$1,796,741 | \$1,735,885 | \$1,882,443 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$133,211 | \$0 | \$1,542,718 | \$120,812 | \$1,796,741 |
| Percentage Of Total Revenues | 7.41% | 0.00% | 85.86% | 6.72% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$56,640 | \$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 | \$56,640 | \$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 | \$56,640 | \$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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$160,304 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 216.363 |
| 2008-2009 Total | 216.363 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 222 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 11.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$407,561 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,418,561 | \$3,258,688 | \$3,038,147 |
| Federal Projects | \$50,047 | \$50,047 | \$50,047 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$206,522 | \$273,364 | \$243,174 |
| Schoolwide Project Total | \$3,675,130 | \$3,582,099 | \$3,331,368 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$119,966 | \$0 | \$3,505,117 | \$50,047 | \$3,675,130 |
| Percentage Of Total Revenues | 3.26% | 0.00% | 95.37% | 1.36% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$18,256 | \$10,448 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$15,049 | \$8,316 |
| Specific Learning Disability | \$66,194 | \$37,101 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$5,495 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$22,365 | \$0 |
| Speech/Language Impairment | \$68,258 | \$45,252 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$190,122 | \$106,612 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$190,122 | \$106,612 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,000,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,051,368 |
| Equipment | \$616,356 |
| Construction in Progress | \$6,195 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 571.248 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 571.248 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 613 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 39.00 |
|----------------------|-------|

| | |
|---------------------------|-------------|
| Year End Teacher Salaries | \$1,059,748 |
|---------------------------|-------------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,802,084 | \$2,584,464 | \$1,798,634 |
| Federal Projects | \$103,739 | \$119,388 | \$100,915 |
| State Projects | \$6,533 | \$14,963 | \$6,533 |
| Classroom Site Project / Instructional Improvement | \$101,264 | \$239,830 | \$100,740 |
| Schoolwide Project Total | \$2,013,620 | \$2,958,645 | \$2,006,822 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$41,202 | \$0 | \$1,764,786 | \$207,632 | \$2,013,620 |
| Percentage Of Total Revenues | 2.05% | 0.00% | 87.64% | 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 | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$173,812 | \$40,834 |
| 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 | \$173,812 | \$40,834 |
| 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 | \$173,812 | \$40,834 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$110,603 |
| Equipment | \$83,850 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 231.480 |
| 2008-2009 High School | 22.920 |
| 2008-2009 Total | 254.400 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 273 | Number of Schools | 4 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 10.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$266,687 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$975,777 | \$775,785 | \$764,688 |
| Federal Projects | \$21,118 | \$9,000 | \$21,118 |
| State Projects | \$4,122 | \$0 | \$4,122 |
| Classroom Site Project / Instructional Improvement | \$63,023 | \$80,479 | \$64,686 |
| Schoolwide Project Total | \$1,064,040 | \$865,264 | \$854,614 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$1,295 | \$0 | \$1,041,627 | \$21,118 | \$1,064,040 |
| Percentage Of Total Revenues | 0.12% | 0.00% | 97.89% | 1.98% | 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 | \$49,250 | \$63,770 |
| 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 | \$49,250 | \$63,770 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$49,250 | \$63,770 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,206,913 |
| Equipment | \$42,068 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 | 130.540 |
| 2007-2008 Total | 130.540 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 143.090 |
| 2008-2009 Total | 143.090 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 139 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$19,712 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,366,551 | \$1,388,896 | \$1,387,213 |
| Federal Projects | \$190,016 | \$113,375 | \$153,527 |
| State Projects | \$74,107 | \$73,646 | \$62,357 |
| Classroom Site Project / Instructional Improvement | \$76,400 | \$82,768 | \$78,922 |
| Schoolwide Project Total | \$1,707,074 | \$1,658,685 | \$1,682,019 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$128,359 | \$0 | \$1,388,178 | \$190,537 | \$1,707,074 |
| Percentage Of Total Revenues | 7.52% | 0.00% | 81.32% | 11.16% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$12,163 | \$10,771 |
| Emotional Disability | \$12,163 | \$10,771 |
| Hearing Impairments | \$6,082 | \$5,387 |
| Other Health Impairments | \$6,082 | \$5,387 |
| Specific Learning Disability | \$12,163 | \$10,771 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$9,122 | \$8,078 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$3,041 | \$2,693 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$60,816 | \$53,858 |
| 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 | \$60,816 | \$53,858 |

| 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$993,182 |
| Equipment | \$247,452 |
| Construction in Progress | \$1,610 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 175.038 |
| 2008-2009 Total | 175.038 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 178 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$576,510 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,230,275 | \$1,134,171 | \$1,189,064 |
| Federal Projects | \$61,158 | \$62,162 | \$61,158 |
| State Projects | \$1,004 | \$0 | \$1,004 |
| Classroom Site Project / Instructional Improvement | \$78,604 | \$113,673 | \$123,336 |
| Schoolwide Project Total | \$1,371,041 | \$1,310,006 | \$1,374,562 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$14,401 | \$0 | \$1,280,592 | \$76,048 | \$1,371,041 |
| Percentage Of Total Revenues | 1.05% | 0.00% | 93.40% | 5.55% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$28,500 | \$22,131 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$28,500 | \$22,132 |
| 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 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$57,000 | \$44,263 |
| 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 | \$57,000 | \$44,263 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$39,309 |
| Equipment | \$124,472 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 183.238 |
| 2008-2009 Total | 183.238 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 180 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|---------------------------|-----------|
| Year End Teacher FTE | 11.00 |
| Year End Teacher Salaries | \$391,830 |

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$935,841 | \$732,474 | \$795,646 |
| Federal Projects | \$49,657 | \$39,657 | \$49,657 |
| State Projects | \$2,095 | \$2,095 | \$2,095 |
| Classroom Site Project / Instructional Improvement | \$0 | \$44,895 | \$47,915 |
| Schoolwide Project Total | \$987,593 | \$819,121 | \$895,313 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$74,086 | \$0 | \$863,850 | \$49,657 | \$987,593 |
| Percentage Of Total Revenues | 7.50% | 0.00% | 87.47% | 5.03% | 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 | \$21,896 | \$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 | \$21,896 | \$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 | \$21,896 | \$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 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$84,459 |
| Equipment | \$20,103 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 119.128 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 119.128 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 136 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$404,337 | \$353,297 | \$382,802 |
| Federal Projects | \$5,152 | \$1,652 | \$5,152 |
| State Projects | \$863 | \$862 | \$863 |
| Classroom Site Project / Instructional Improvement | \$0 | \$17,368 | \$17,572 |
| Schoolwide Project Total | \$410,352 | \$373,179 | \$406,389 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$43,136 | \$0 | \$350,260 | \$16,956 | \$410,352 |
| Percentage Of Total Revenues | 10.51% | 0.00% | 85.36% | 4.13% | 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 | \$9,670 | \$8,021 |
| 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 | \$9,670 | \$8,021 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$9,670 | \$8,021 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$220,131 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 43.500 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 43.500 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 50 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$48,238 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,630,936 | \$1,546,534 | \$1,522,674 |
| Federal Projects | \$30,969 | \$31,200 | \$30,409 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$79,249 | \$57,611 | \$58,402 |
| Schoolwide Project Total | \$1,741,154 | \$1,635,345 | \$1,611,485 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$280,248 | \$0 | \$1,429,937 | \$30,969 | \$1,741,154 |
| Percentage Of Total Revenues | 16.10% | 0.00% | 82.13% | 1.78% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$11,348 | \$12,128 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$5,674 | \$6,064 |
| Specific Learning Disability | \$5,674 | \$6,064 |
| Mild, Mod, Sev Mental Retardation | \$5,674 | \$6,064 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$39,715 | \$42,447 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$68,085 | \$72,767 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$68,085 | \$72,767 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 199.375 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 199.375 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 227 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$573,833 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,336,252 | \$3,642,523 | \$3,362,395 |
| Federal Projects | \$86,657 | \$87,000 | \$86,657 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$239,447 | \$344,010 | \$289,871 |
| Schoolwide Project Total | \$4,662,356 | \$4,073,533 | \$3,738,923 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$361,272 | \$0 | \$4,214,427 | \$86,657 | \$4,662,356 |
| Percentage Of Total Revenues | 7.75% | 0.00% | 90.39% | 1.86% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$36,226 | \$34,783 |
| Hearing Impairments | \$11,131 | \$9,153 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$87,439 | \$85,600 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$52,204 | \$53,530 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$187,000 | \$183,066 |
| 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 | \$187,000 | \$183,066 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$2,597,680 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$750,718 |
| Equipment | \$375,656 |
| Construction in Progress | \$5,884,092 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 701.220 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 701.220 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 752 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 32.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$672,528 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,544,581 | \$1,215,291 | \$1,413,945 |
| Federal Projects | \$15,246 | \$15,780 | \$15,246 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$71,221 | \$89,500 | \$99,771 |
| Schoolwide Project Total | \$1,631,048 | \$1,320,571 | \$1,528,962 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$288,084 | \$37,345 | \$1,288,763 | \$16,856 | \$1,631,048 |
| Percentage Of Total Revenues | 17.66% | 2.29% | 79.01% | 1.03% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------|
| Autism | \$88,795 | \$0 |
| Emotional Disability | \$6,000 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$39,500 | \$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 | \$45,000 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$179,295 | \$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 | \$179,295 | \$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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$735,524 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,605,745 |
| Equipment | \$48,259 |
| Construction in Progress | \$244,295 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 179.480 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 179.480 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 198 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 15.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$283,604 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$434,170 | \$910,388 | \$1,028,198 |
| Federal Projects | \$533,334 | \$16,300 | \$39,529 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$27,948 | \$31,900 | \$0 |
| Schoolwide Project Total | \$995,452 | \$958,588 | \$1,067,727 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$163,259 | \$0 | \$298,859 | \$533,334 | \$995,452 |
| Percentage Of Total Revenues | 16.40% | 0.00% | 30.02% | 53.58% | 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 | \$10,630 | \$11,339 |
| Mild, Mod, Sev Mental Retardation | \$4,500 | \$4,800 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$43,000 | \$45,866 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$58,130 | \$62,005 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$58,130 | \$62,005 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$23,900 |
| Equipment | \$188,375 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 54.468 |
| 2008-2009 Total | 54.468 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 49 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$931,758 | \$878,677 | \$841,405 |
| Federal Projects | \$30,629 | \$36,578 | \$36,771 |
| State Projects | \$0 | \$586 | \$0 |
| Classroom Site Project / Instructional Improvement | \$45,250 | \$51,590 | \$47,381 |
| Schoolwide Project Total | \$1,007,637 | \$967,431 | \$925,557 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-------------|
| Schoolwide Project | \$76,652 | \$0 | \$900,356 | \$30,629 | \$1,007,637 |
| Percentage Of Total Revenues | 7.61% | 0.00% | 89.35% | 3.04% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$63,422 |
| Emotional Disability | \$101 | \$101 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$59,764 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$0 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$24,367 | \$24,367 |
| Subtotal | \$84,232 | \$87,890 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$84,232 | \$87,890 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$406,499 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,500 |
| Equipment | \$88,465 |
| Construction in Progress | \$11,055 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 112.345 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 112.345 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 125 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 8.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$213,635 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,656,753 | \$2,435,201 | \$2,552,928 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$13,173 | \$165,417 | \$134,985 |
| Schoolwide Project Total | \$2,669,926 | \$2,600,618 | \$2,687,913 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$290,012 | \$161,870 | \$2,218,044 | \$0 | \$2,669,926 |
| Percentage Of Total Revenues | 10.86% | 6.06% | 83.08% | 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$607,109 |
| Equipment | \$120,788 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 131.225 |
| 2008-2009 High School | 188.810 |
| 2008-2009 Total | 320.035 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 323 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 28.00 |
|----------------------|-------|

| | |
|---------------------------|-----|
| Year End Teacher Salaries | \$0 |
|---------------------------|-----|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,426,636 | \$1,898,266 | \$1,905,352 |
| Federal Projects | \$398,231 | \$294,837 | \$398,231 |
| State Projects | \$3,624 | \$0 | \$3,624 |
| Classroom Site Project / Instructional Improvement | \$139,346 | \$278,254 | \$201,086 |
| Schoolwide Project Total | \$2,967,837 | \$2,471,357 | \$2,508,293 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$226,834 | \$0 | \$2,342,772 | \$398,231 | \$2,967,837 |
| Percentage Of Total Revenues | 7.64% | 0.00% | 78.94% | 13.42% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$800 | \$508 |
| Hearing Impairments | \$0 | \$305 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$6,700 | \$7,422 |
| Mild, Mod, Sev Mental Retardation | \$1,100 | \$813 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$1,400 | \$1,118 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$10,000 | \$10,166 |
| Gifted | \$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 | \$10,166 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,225,877 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$717,526 |
| Equipment | \$1,567,345 |
| Construction in Progress | \$58,075 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 330.800 |
| 2008-2009 Total | 330.800 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 324 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 13.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$387,724 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$278,873 | \$287,722 | \$302,260 |
| Federal Projects | \$5,044 | \$5,460 | \$5,460 |
| State Projects | \$3,000 | \$11,204 | \$3,000 |
| Classroom Site Project / Instructional Improvement | \$16,625 | \$38,975 | \$13,150 |
| Schoolwide Project Total | \$303,542 | \$343,361 | \$323,870 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$2,241 | \$0 | \$291,688 | \$9,613 | \$303,542 |
| Percentage Of Total Revenues | 0.74% | 0.00% | 96.09% | 3.17% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$3,500 | \$13,284 |
| 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 | \$13,284 |
| 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 | \$3,500 | \$13,284 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| 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 |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 37.445 |
| 2008-2009 Total | 37.445 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 37 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 5.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$16,693 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,259,596 | \$4,763,757 | \$4,817,822 |
| Federal Projects | \$58,464 | \$58,464 | \$58,464 |
| State Projects | \$986 | \$986 | \$986 |
| Classroom Site Project / Instructional Improvement | \$167,875 | \$171,604 | \$207,309 |
| Schoolwide Project Total | \$5,486,921 | \$4,994,811 | \$5,084,581 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$2,465,129 | \$0 | \$2,963,328 | \$58,464 | \$5,486,921 |
| Percentage Of Total Revenues | 44.93% | 0.00% | 54.01% | 1.07% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$59,427 | \$57,178 |
| Emotional Disability | \$5,943 | \$5,718 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$2,971 | \$2,859 |
| Specific Learning Disability | \$32,685 | \$31,448 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$2,971 | \$2,859 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$2,971 | \$2,859 |
| Speech/Language Impairment | \$41,598 | \$40,024 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$148,566 | \$142,945 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$148,566 | \$142,945 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$1,521,862 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,550,296 |
| Equipment | \$448,091 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 445.493 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 445.493 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 475 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 29.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$258,779 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$298,315 | \$345,868 | \$341,176 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$18,353 | \$18,586 | \$25,215 |
| Schoolwide Project Total | \$316,668 | \$364,454 | \$366,391 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$1,661 | \$0 | \$315,007 | \$0 | \$316,668 |
| Percentage Of Total Revenues | 0.52% | 0.00% | 99.48% | 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 | \$41,490 | \$42,583 |
| 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 | \$41,490 | \$42,583 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$41,490 | \$42,583 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$20,602 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 41.333 |
| 2008-2009 Total | 41.333 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 41 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|---------|
| Year End Teacher Salaries | \$6,462 |
|---------------------------|---------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$556,191 | \$594,184 | \$628,461 |
| Federal Projects | \$137,386 | \$0 | \$0 |
| State Projects | \$18,021 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$0 | \$25,370 | \$22,690 |
| Schoolwide Project Total | \$711,598 | \$619,554 | \$651,151 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$1,652 | \$0 | \$595,446 | \$114,500 | \$711,598 |
| Percentage Of Total Revenues | 0.23% | 0.00% | 83.68% | 16.09% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------|
| Autism | \$53,464 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$6,625 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$25,083 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| 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 | \$85,172 | \$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 | \$85,172 | \$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 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 58.020 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 58.020 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 62 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$79,000 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$275,134 | \$143,754 | \$272,771 |
| Federal Projects | \$41,353 | \$8,000 | \$41,353 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$16,905 | \$13,190 | \$16,905 |
| Schoolwide Project Total | \$333,392 | \$164,944 | \$331,029 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$19,484 | \$0 | \$272,555 | \$41,353 | \$333,392 |
| Percentage Of Total Revenues | 5.84% | 0.00% | 81.75% | 12.40% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------|--------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, 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 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$65,202 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$848,997 |
| Equipment | \$150,758 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 32.588 |
| 2008-2009 Total | 32.588 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 49 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 2.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$36,672 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,253,165 | \$3,157,968 | \$3,130,831 |
| Federal Projects | \$71,067 | \$85,112 | \$71,067 |
| State Projects | \$7,220 | \$5,739 | \$7,220 |
| Classroom Site Project / Instructional Improvement | \$142,844 | \$121,455 | \$126,238 |
| Schoolwide Project Total | \$3,474,296 | \$3,370,274 | \$3,335,356 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$688,907 | \$0 | \$2,677,455 | \$107,934 | \$3,474,296 |
| Percentage Of Total Revenues | 19.83% | 0.00% | 77.06% | 3.11% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|-----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$169,741 | \$183,606 |
| 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 | \$169,741 | \$183,606 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$169,741 | \$183,606 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$1,585 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 373.515 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 373.515 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 415 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$778,200 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$715,031 | \$658,192 | \$643,983 |
| Federal Projects | \$0 | \$22,674 | \$19,762 |
| State Projects | \$0 | \$500 | \$500 |
| Classroom Site Project / Instructional Improvement | \$41,137 | \$33,426 | \$28,432 |
| Schoolwide Project Total | \$756,168 | \$714,792 | \$692,677 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$29,838 | \$0 | \$696,706 | \$29,624 | \$756,168 |
| Percentage Of Total Revenues | 3.95% | 0.00% | 92.14% | 3.92% | 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 | \$33,210 | \$32,661 |
| 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 | \$33,210 | \$32,661 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$33,210 | \$32,661 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 102.275 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 102.275 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 102 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 0.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$204,191 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,581,371 | \$1,481,275 | \$1,434,358 |
| Federal Projects | \$172,357 | \$198,891 | \$151,007 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$84,235 | \$84,123 | \$71,864 |
| Schoolwide Project Total | \$1,837,963 | \$1,764,289 | \$1,657,229 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$48,136 | \$0 | \$1,530,269 | \$259,558 | \$1,837,963 |
| Percentage Of Total Revenues | 2.62% | 0.00% | 83.26% | 14.12% | 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 | \$79,350 | \$84,150 |
| 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 | \$79,350 | \$84,150 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$79,350 | \$84,150 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$32,963 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 212.053 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 212.053 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 245 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 15.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$178,995 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,003,290 | \$1,854,700 | \$2,087,278 |
| Federal Projects | \$139,336 | \$123,843 | \$139,336 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$118,685 | \$109,690 | \$118,685 |
| Schoolwide Project Total | \$2,261,311 | \$2,088,233 | \$2,345,299 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$160,118 | \$0 | \$1,961,857 | \$139,336 | \$2,261,311 |
| Percentage Of Total Revenues | 7.08% | 0.00% | 86.76% | 6.16% | 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 | \$167,000 | \$132,977 |
| 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 | \$167,000 | \$132,977 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$167,000 | \$132,977 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$290,219 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,346,036 |
| Equipment | \$570,376 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 283.510 |
| 2008-2009 Total | 283.510 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 292 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 18.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$715,252 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$408,153 | \$402,500 | \$417,269 |
| Federal Projects | \$34,646 | \$34,444 | \$34,646 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$25,202 | \$23,370 | \$25,202 |
| Schoolwide Project Total | \$468,001 | \$460,314 | \$477,117 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$1,027 | \$0 | \$432,328 | \$34,646 | \$468,001 |
| Percentage Of Total Revenues | 0.22% | 0.00% | 92.38% | 7.40% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$14,500 | \$14,644 |
| 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 | \$14,500 | \$14,644 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$14,500 | \$14,644 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$40,423 |
| Equipment | \$113,019 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 62.385 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 62.385 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2008 Enrollment | 63 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 3.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$137,947 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,131,626 | \$1,136,591 | \$1,121,958 |
| Federal Projects | \$136,413 | \$103,619 | \$141,344 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$55,813 | \$80,265 | \$53,618 |
| Schoolwide Project Total | \$1,323,852 | \$1,320,475 | \$1,316,920 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$237,766 | \$0 | \$912,565 | \$173,521 | \$1,323,852 |
| Percentage Of Total Revenues | 17.96% | 0.00% | 68.93% | 13.11% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$0 | \$0 |
| Specific Learning Disability | \$0 | \$0 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$12,180 |
| Multiple Disabilities | \$16,050 | \$0 |
| 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 | \$16,050 | \$12,180 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$16,050 | \$12,180 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 139.313 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 139.313 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 141 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 7.00 |
|----------------------|------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$417,392 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,670,728 | \$2,076,225 | \$2,012,385 |
| Federal Projects | \$126,444 | \$102,831 | \$129,466 |
| State Projects | \$4,930 | \$9,127 | \$4,930 |
| Classroom Site Project / Instructional Improvement | \$142,550 | \$161,567 | \$146,716 |
| Schoolwide Project Total | \$2,944,652 | \$2,349,750 | \$2,293,497 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$245,524 | \$0 | \$2,572,684 | \$126,444 | \$2,944,652 |
| Percentage Of Total Revenues | 8.34% | 0.00% | 87.37% | 4.29% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|----------|
| Autism | \$0 | \$0 |
| Emotional Disability | \$0 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$900 | \$730 |
| Specific Learning Disability | \$15,937 | \$15,831 |
| Mild, Mod, Sev Mental Retardation | \$3,800 | \$3,204 |
| Multiple Disabilities | \$5,000 | \$4,511 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$5,000 | \$3,249 |
| Speech/Language Impairment | \$59,856 | \$59,000 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$90,493 | \$86,525 |
| 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 | \$90,493 | \$86,525 |

| 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 6/30/2009 | |
|------------------------------------|-------------|
| Land & Land Improvements | \$614,702 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,653,273 |
| Equipment | \$438,805 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 384.263 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 384.263 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 409 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 17.50 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$689,219 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,278,130 | \$951,432 | \$1,039,967 |
| Federal Projects | \$0 | \$194,135 | \$317,136 |
| State Projects | \$0 | \$10,132 | \$9,628 |
| Classroom Site Project / Instructional Improvement | \$53,757 | \$75,033 | \$105,700 |
| Schoolwide Project Total | \$1,331,887 | \$1,230,732 | \$1,472,431 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$28,235 | \$0 | \$915,741 | \$387,911 | \$1,331,887 |
| Percentage Of Total Revenues | 2.12% | 0.00% | 68.76% | 29.12% | 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 | \$21,500 | \$21,500 |
| Mild, Mod, Sev Mental Retardation | \$0 | \$0 |
| Multiple Disabilities | \$0 | \$0 |
| Multiple Disabilities with SSI | \$0 | \$0 |
| Orthopedic Impairment | \$0 | \$0 |
| Speech/Language Impairment | \$15,000 | \$15,000 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$0 | \$0 |
| Subtotal | \$36,500 | \$36,500 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$9,000 | \$9,000 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$45,500 | \$45,500 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 213.640 |
| 2006-2007 High School | 0.000 |
| 2006-2007 Total | 213.640 |
| 2007-2008 Elementary | 186.835 |
| 2007-2008 High School | 0.000 |
| 2007-2008 Total | 186.835 |
| 2008-2009 Elementary | 131.785 |
| 2008-2009 High School | 0.000 |
| 2008-2009 Total | 131.785 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 141 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|-------|
| Year End Teacher FTE | 12.00 |
|----------------------|-------|

| | |
|---------------------------|-----------|
| Year End Teacher Salaries | \$228,100 |
|---------------------------|-----------|

| Finances by Project | Revenues | Expenditures | |
|--|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$752,528 | \$705,491 | \$719,797 |
| Federal Projects | \$102,617 | \$89,798 | \$99,024 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site Project / Instructional Improvement | \$50,629 | \$56,169 | \$68,229 |
| Schoolwide Project Total | \$905,774 | \$851,458 | \$887,050 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$5,180 | \$0 | \$760,682 | \$139,912 | \$905,774 |
| Percentage Of Total Revenues | 0.57% | 0.00% | 83.98% | 15.45% | 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 | \$33,646 | \$33,600 |
| 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 | \$33,646 | \$33,600 |
| Gifted | \$0 | \$0 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Total | \$33,646 | \$33,600 |

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

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

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$2,640 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 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 |
| 2008-2009 Elementary | 0.000 |
| 2008-2009 High School | 113.608 |
| 2008-2009 Total | 113.608 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2008 Enrollment | 106 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| | |
|----------------------|------|
| Year End Teacher FTE | 6.00 |
|----------------------|------|

| | |
|---------------------------|----------|
| Year End Teacher Salaries | \$74,329 |
|---------------------------|----------|

| Finances by Project | Revenues | Expenditures | |
|--|---------------|---------------|---------------|
| | | Budget | Actual |
| General Projects | \$704,299,809 | \$668,522,214 | \$677,867,164 |
| Federal Projects | \$45,724,358 | \$43,317,713 | \$43,359,805 |
| State Projects | \$5,044,569 | \$4,463,801 | \$4,786,512 |
| Classroom Site Project / Instructional Improvement | \$37,002,348 | \$46,763,666 | \$42,214,533 |
| Schoolwide Project Total | \$792,071,084 | \$763,067,394 | \$768,228,014 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|--------------|--------------|---------------|--------------|---------------|
| Schoolwide Project | \$49,880,592 | \$1,718,273 | \$676,322,958 | \$64,149,261 | \$792,071,084 |
| Percentage Of Total Revenues | 6.30% | 0.22% | 85.39% | 8.10% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------------|--------------|
| Autism | \$1,070,938 | \$912,340 |
| Emotional Disability | \$982,796 | \$933,241 |
| Hearing Impairments | \$769,891 | \$617,961 |
| Other Health Impairments | \$950,320 | \$862,795 |
| Specific Learning Disability | \$12,588,894 | \$10,583,975 |
| Mild, Mod, Sev Mental Retardation | \$1,116,512 | \$786,985 |
| Multiple Disabilities | \$1,174,262 | \$1,069,800 |
| Multiple Disabilities with SSI | \$190,027 | \$164,989 |
| Orthopedic Impairment | \$1,078,637 | \$328,733 |
| Speech/Language Impairment | \$6,029,759 | \$3,094,837 |
| Traumatic Brain Injury | \$36,515 | \$14,466 |
| Visual Impairment | \$169,408 | \$128,607 |
| Subtotal | \$26,157,959 | \$19,498,729 |
| Gifted | \$202,088 | \$188,287 |
| ELL Prog (Inc. Costs/Comp. Ins.) | \$602,873 | \$549,889 |
| Remedial Education | \$147,600 | \$9,370 |
| Vocational Tech Ed | \$5,000 | \$0 |
| Career Education | \$40,000 | \$0 |
| Total | \$27,155,520 | \$20,246,275 |

| Gifted Program Duplicated Counts | | | | | | | |
|----------------------------------|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 14 | 37 | 46 | 74 | 66 | 90 | 62 | 56 |
| 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 35 | 480 | 12 | 20 | 18 | 28 | 78 | 558 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----------|
| K-8 | \$388,230 |
| 9-12 | \$40,723 |

| Miscellaneous Data as of 6/30/2009 | |
|------------------------------------|---------------|
| Land & Land Improvements | \$78,102,909 |
| Site Improvements | \$9,100,149 |
| Buildings & Building Improvements | \$341,033,593 |
| Equipment | \$78,653,142 |
| Construction in Progress | \$18,486,467 |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2006-2007 Elementary | 52,967.810 |
| 2006-2007 High School | 32,102.883 |
| 2006-2007 Total | 85,070.693 |
| 2007-2008 Elementary | 57,279.273 |
| 2007-2008 High School | 33,380.100 |
| 2007-2008 Total | 90,659.373 |
| 2008-2009 Elementary | 62,890.058 |
| 2008-2009 High School | 36,127.758 |
| 2008-2009 Total | 99,017.815 |

| | | | |
|----------------------|---------|-------------------|-----|
| Fall 2008 Enrollment | 102,380 | Number of Schools | 458 |
|----------------------|---------|-------------------|-----|

| | |
|----------------------|----------|
| Year End Teacher FTE | 5,290.50 |
|----------------------|----------|

| | |
|---------------------------|---------------|
| Year End Teacher Salaries | \$131,239,322 |
|---------------------------|---------------|

| Name | Page | Name | Page |
|--|--------|--|--------|
| - A - | | - A - | |
| A Child's View School, Inc. | II- 9 | American Charter Schools | II- 38 |
| Academy of Arizona | II- 10 | Foundation d.b.a. South Ridge High School | |
| Academy of Building Industries, Inc. | II- 11 | American Charter Schools | II- 39 |
| Academy Of Excellence, Inc. | II- 12 | Foundation d.b.a. Sun Valley High School | |
| Academy of Math and Science, Inc. | II- 13 | American Charter Schools | II- 40 |
| Academy of Tucson, Inc. | II- 14 | Foundation d.b.a. West Phoenix High School | |
| Academy with Community Partners Inc | II- 15 | American Heritage Academy | II- 41 |
| Accelerated Elementary and Secondary Schools | II- 16 | Apex Public Charter Academy | II- 42 |
| Accelerated Learning Center, Inc. | II- 17 | Aprender Tucson | II- 43 |
| Accelerated Learning Charter School, Inc. | II- 18 | Arizona Academy of Leadership, Inc. | II- 44 |
| Acclaim Charter School | II- 19 | Arizona Academy of Science And Technology, Inc. | II- 45 |
| Acorn Montessori Charter School | II- 20 | Arizona Agribusiness & Equine Center, Inc | II- 46 |
| Advanced Education Services, Inc. | II- 21 | Arizona Agribusiness & Equine Center, Inc. | II- 47 |
| Ahwatukee Foothills Prep, Inc. | II- 22 | Arizona Agribusiness & Equine Center, Inc. | II- 48 |
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