



Arizona Department of Education

Annual Report

Of the Arizona Superintendent of Public Instruction

Volume II

Fiscal Year 2011-2012

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

John Huppenthal, Superintendent
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In compliance with ARS §15-255

Table of Contents

Volume II	Page
Section I – District Financial Information	
Arizona School District Financial and Statistical Data - Definitions	I-1
Arizona School Districts Summary of Financial Data ¹	
Apache County.....	I-11
Cochise County	I-23
Coconino County	I-48
Gila County	I-59
Graham County	I-69
Greenlee County	I-79
La Paz County	I-85
Maricopa County	I-92
Mohave County.....	I-151
Navajo County	I-166
Pima County.....	I-181
Pinal County.....	I-200
Santa Cruz County	I-222
Yavapai County	I-230
Yuma County	I-256
Arizona School Districts State Summary of Financial Data.....	I-266
Index of School District, County and State Summaries	I-267
Section II – Charter Schools Financial Information	
Arizona Charter Schools Financial and Statistical Data.....	II-1
Arizona Charter Schools Data Disclosures.....	II-4
Arizona Charter Schools Summary of Financial Data.....	II-9
Arizona Charter Schools State Summary of Financial Data.....	II-396
Index of Charter Schools and State Summaries.....	II-397

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

Arizona School District

Financial and Statistical Data

Summarized by District, County and State

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

Financial Information

I. Finances by Fund:

Fund Balances, Revenues, Transfers, Budgets, and Expenditures.

A. Maintenance and Operation (M&O) – Fund 001:

Fund designated for administration, instruction, instruction support, and operations expenditures for regular programs, special programs, pupil transportation, desegregation, overrides, and drop-out prevention. For districts which have sponsored charter schools, this fund data includes payments to the sponsored charter schools and expenditures made on behalf of the sponsored charter schools.

B. Unrestricted Capital Outlay – Fund 610:

Capital expenditures for acquisitions by purchase, lease-purchase, lease or long-term lease of capital items that include furniture and equipment, vehicles, land, buildings, and improvements

C. Soft Capital Allocation - Fund 625:

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

D. Deficiencies and Emergency Deficiencies Correction – Funds 685 & 686:

Funds designated for capital expenditures directed at correcting square footage and quality deficiencies pursuant to A.R.S. §15-2011, A.R.S. §15-2021 and A.R.S. §15-2022.

E. Building Renewal - Funds 690 & 691:

Fund designated for capital expenditures for the purpose of making major renovations and repairs of buildings, upgrading systems and areas that will extend a building's useful life, and relocation or placement of portable and modular buildings.

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 ((6/10th % sales tax revenues)). These funds may be expended on three purposes outlined in A.R.S. §15-977: teacher base pay increases, teacher performance pay, and specified maintenance and operations purposes: class size reduction, teacher compensation increases, AIMS intervention programs, teacher development, and dropout prevention programs.

N. Instructional Improvement Fund:

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

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

Excluded Funds from Totals:

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

P. Bond Building:

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

Q. Intergovernmental Agreements:

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

R. Indirect Costs:

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

II. Revenues Received by Source:

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

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

Arizona School District Financial and Statistical Data

Summarized by District, County and State

A. Local Revenues:

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

B. County Revenues:

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

C. State Revenues:

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

D. Federal Revenues:

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

III. Special Education Program Expenditures By Type:

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

IV. Gifted Programs:

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

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

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

VI. Tax Rates:

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

VII. Assessed Valuation:

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

Arizona School District Financial and Statistical Data

Summarized by District, County and State

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

Statistical Information

I. Average Daily Membership

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

A. Total Resident ADM:

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

B. Attending Resident ADM:

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

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

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

D. Total Attending ADM:

The resident and non-resident attending ADM combined.

II. Fall Enrollment:

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

III. Number of Schools:

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

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

IV. Staffing Summary:

A. Number of FTE's:

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

B. Students per Staff:

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

V. Year-End Teacher FTE:

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

VI. Year-End Total Teacher Salaries:

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

VII. Superintendent's Salary:

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

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 Page 4.
 - C. Average Daily Membership (ADM) for sponsored charter schools is included in the district detail and totaled at the county and state level.
- ii. District Identification Code: Located to the right of each district name at the top of each page:

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

District Summary of Financial Data

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

Finances By Fund

Revenues Received By Source

Special Education Expenditures

Gifted Program Duplicated Counts

Gifted Program Actual Expenditures

Tax Rates

Valuation

Average Daily Membership

Miscellaneous Data

Staffing Summary

Fall 2011 Enrollment

Number of Schools

Year End Teacher FTE

Year End Teacher Salaries

Superintendent's Salary

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$14,950	\$16,447	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	\$5,000	\$3,600	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	2.7060		\$22,066,842
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$26,320,720	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$5,000	\$2,847	09-10 Elem		54.110	54.110	0.000	54.110		
Speech/Language Impairment	\$5,000	\$5,850	09-10 HS		9.730	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		63.840	54.110	0.000	54.110		
Visual Impairment	\$0	\$0	10-11 Elem		52.810	52.810	0.000	52.810		
Subtotal	\$29,950	\$28,744	10-11 HS		10.038	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 Total		62.848	52.810	0.000	52.810		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		55.418	55.418	0.000	55.418		
Remedial Education	\$0	\$0	11-12 HS		12.100	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		67.518	55.418	0.000	55.418		
Career Education	\$0	\$0								
Total	\$29,950	\$28,744	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$477,668				
Building & Improvements	\$3,122,588				
Furniture, Equip, Vehicles	\$391,743				
Construction in Progress	\$0				
Fall 2011 Enrollment	59	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	0.50	118.00
			Teachers	5.00	11.80
			Others	0.00	0.00
			Subtotal	5.50	10.73
			Total FTE	13.50	Total Students Per Staff
			Year End Teacher FTE		
			10.00		
			Year End Teacher Salaries		
			\$240,916		
			Superintendent's Salary		
			\$42,000		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$74,353	\$25,563	KG	1	2	3	4	5	6	7	
Emotional Disability	\$71,638	\$14,607	0	0	0	3	2	24	23	26	
Hearing Impairments	\$41,488	\$7,304	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$91,765	\$146,075	17	95	28	14	14	13	69	164	
Specific Learning Disability	\$716,435	\$1,263,545	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$540,746	\$83,993					Primary	0.0000		\$2,805,858	
Multiple Disabilities	\$21,049	\$54,778	K-8	\$7,441				Secondary	0.0000		\$2,807,244
Multiple Disabilities with SSI **	\$0	\$3,652	9-12	\$5,389				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$48,744	\$21,911	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$17,540	\$3,652									
Developmental Delay	\$70,530	\$102,252									
Speech/Language Impairment	\$137,000	\$94,948									
Traumatic Brain Injury	\$0	\$7,304									
Visual Impairment	\$68,131	\$25,563									
Subtotal	\$1,899,419	\$1,855,147									
Gifted	\$45,768	\$12,830									
ELL Prog (Inc. Costs/Comp. Ins.)	\$118,301	\$0									
Remedial Education	\$84,449	\$50,353									
Vocational Tech Ed	\$964,008	\$819,147									
Career Education	\$78,380	\$0									
Total	\$3,190,325	\$2,737,477									
			Certified	Certified	Students	Classified	Classified	Students			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	15.00	246.13	Managers	20.00	184.60
Bonds Outstanding		\$0		Teachers	221.00	16.71	Teacher Aides	51.00	72.39
Land & Improvements		\$9,221,649		Others	30.25	122.05	Others	195.50	18.88
Building & Improvements		\$194,407,904		Subtotal	266.25	13.87	Subtotal	266.50	13.85
Furniture, Equip, Vehicles		\$25,168,040		Total FTE		532.75	Total Students Per Staff		6.93
Construction in Progress		\$5,991,669		Year End Teacher FTE				243.00	
				Year End Teacher Salaries				\$13,557,921	
				Superintendent's Salary				\$100,000	
Fall 2011 Enrollment	3,692	Number of Schools	8						

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,745	\$35,514	KG	1	2	3	4	5	6	7
Emotional Disability	\$31,427	\$30,889	0	0	0	1	2	0	7	4
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$13,469	\$13,238	4	18	0	0	0	0	0	18
Specific Learning Disability	\$31,427	\$30,889	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$44,896	\$44,128			Primary	3.5925	\$32,401,098			
Multiple Disabilities	\$22,276	\$22,276			Secondary	0.3218	\$36,556,802			
Multiple Disabilities with SSI **	\$4,490	\$4,413			S.R.P. and/or GPLET		\$1,700,841			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$40,406	\$39,715			181.233		181.233		1.565	
Developmental Delay	\$40,406	\$39,715			74.150		0.000		0.000	
Speech/Language Impairment	\$38,024	\$29,925			255.383		181.233		1.565	
Traumatic Brain Injury	\$0	\$0			148.363		148.363		2.345	
Visual Impairment	\$0	\$0			72.480		0.000		0.000	
Subtotal	\$302,566	\$290,702			220.843		148.363		2.345	
Gifted	\$0	\$0			141.003		141.003		6.585	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		69.505		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		210.508		141.003		6.585	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.86		87.10		Managers	
Total	\$302,566	\$290,702	Teachers		11.54		14.04		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$1,000,000				
Land & Improvements	\$509,646				
Building & Improvements	\$3,463,176				
Furniture, Equip, Vehicles	\$1,149,450				
Construction in Progress	\$0				
Fall 2011 Enrollment	162	Number of Schools	1	Year End Teacher FTE	
				13.00	
				Year End Teacher Salaries	
				\$478,713	
				Superintendent's Salary	
				\$68,250	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$10,284	KG	1	2	3	4	5	6	7
Emotional Disability	\$759,808	\$5,142	0	0	0	0	0	0	0	0
Hearing Impairments	\$25,277	\$20,568	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$71,989	0	0	0	0	0	0	0	0
Specific Learning Disability	\$95,377	\$277,672	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$141,236	\$143,978			Primary	0.0000	\$24,799,710			
Multiple Disabilities	\$26,968	\$41,137	K-8	\$0		Secondary	0.0000	\$24,799,710		
Multiple Disabilities with SSI **	\$15,693	\$10,284	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$27,985	\$30,852	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$10,284	09-10 Elem		914.985		913.985		0.000	
Developmental Delay	\$0	\$41,137	09-10 HS		618.923		614.923		0.000	
Speech/Language Impairment	\$0	\$329,093	09-10 Total		1,533.908		1,528.908		0.000	
Traumatic Brain Injury	\$0	\$5,142	10-11 Elem		934.480		934.480		0.500	
Visual Impairment	\$26,968	\$30,854	10-11 HS		592.175		587.675		0.000	
Subtotal	\$1,119,312	\$1,028,416	10-11 Total		1,526.655		1,522.155		0.500	
Gifted	\$0	\$0	11-12 Elem		900.968		898.048		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		520.690		515.690		0.000	
Remedial Education	\$0	\$0	11-12 Total		1,421.658		1,413.738		0.000	
Vocational Tech Ed	\$384,036	\$362,240	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		11.00		134.55		Classified FTE	
Total	\$1,503,348	\$1,390,656	Teachers		88.00		16.82		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$4,470,770				
Building & Improvements	\$2,922,476				
Furniture, Equip, Vehicles	\$138,846				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,480	Number of Schools	4	Year End Teacher FTE	
				122.00	
				Year End Teacher Salaries	
				\$4,010,618	
				Superintendent's Salary	
				\$98,000	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$11,000	\$10,560	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	0.0000		\$733,768
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$733,768	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$131,071	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$34,135	\$33,695	09-10 Elem		108.240	108.240	0.000	108.240		
Traumatic Brain Injury	\$0	\$0	09-10 HS		64.510	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	09-10 Total		172.750	108.240	0.000	108.240		
Subtotal	\$45,135	\$44,255	10-11 Elem		109.218	109.218	0.000	109.218		
Gifted	\$0	\$0	10-11 HS		49.600	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	10-11 Total		158.818	109.218	0.000	109.218		
Remedial Education	\$0	\$0	11-12 Elem		103.510	103.510	0.000	103.510		
Vocational Tech Ed	\$0	\$0	11-12 HS		38.460	0.000	0.000	0.000		
Career Education	\$0	\$0	11-12 Total		141.970	103.510	0.000	103.510		
Total	\$45,135	\$44,255	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$13,796				
Building & Improvements	\$2,177,509				
Furniture, Equip, Vehicles	\$65,678				
Construction in Progress	\$0				
Fall 2011 Enrollment	111	Number of Schools	1	Year End Teacher FTE	
				11.00	
				Year End Teacher Salaries	
				\$354,474	
				Superintendent's Salary	
				\$70,921	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$5,526	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$24,467	0	0	0	0	2	1	3	6
Hearing Impairments	\$0	\$11,841	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	8	20	0	3	0	2	5	25
Specific Learning Disability	\$0	\$453,098	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$108,389	\$11,841			Primary	0.0000	\$1,065,904			
Multiple Disabilities	\$241,979	\$11,841	K-8	\$25,943		Secondary	0.0000	\$1,065,904		
Multiple Disabilities with SSI **	\$302,857	\$5,526	9-12	\$6,486		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$148,581	\$43,415	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$5,948	\$0	09-10 Elem		612.903		609.228		0.000	
Developmental Delay	\$0	\$48,941	09-10 HS		390.310		390.310		0.000	
Speech/Language Impairment	\$4,053	\$161,821	09-10 Total		1,003.213		999.538		0.000	
Traumatic Brain Injury	\$0	\$5,526	10-11 Elem		622.043		622.043		0.000	
Visual Impairment	\$0	\$5,526	10-11 HS		350.688		350.688		0.000	
Subtotal	\$811,807	\$789,369	10-11 Total		972.730		972.730		0.000	
Gifted	\$0	\$32,429	11-12 Elem		565.270		564.970		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		328.865		328.865		0.000	
Remedial Education	\$0	\$0	11-12 Total		894.135		893.835		0.000	
Vocational Tech Ed	\$75,214	\$174,078	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		5.00		189.60		Managers	
Total	\$887,021	\$995,876	Teachers		61.00		15.54		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$730,350				
Building & Improvements	\$1,558,487				
Furniture, Equip, Vehicles	\$618,820				
Construction in Progress	\$0				
Fall 2011 Enrollment	948	Number of Schools	5	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$31,275	\$29,441	KG	1	2	3	4	5	6	7
Emotional Disability	\$74,764	\$70,379	0	0	0	0	0	3	0	7
Hearing Impairments	\$30,275	\$28,449	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$17,090	\$16,088	7	17	5	4	0	5	14	31
Specific Learning Disability	\$420,471	\$395,811	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$167,570	\$157,742			Primary	1.9523	\$348,309,068			
Multiple Disabilities	\$71,800	\$67,589			Secondary	0.4139	\$358,137,209			
Multiple Disabilities with SSI **	\$60,202	\$56,671			S.R.P. and/or GPLET		\$665,762			
Orthopedic Impairment	\$10,201	\$9,603	9-12		\$0					
Preschool Severe Delay	\$7,810	\$7,352	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	09-10 Elem		946.838		946.838		7.905	
Speech/Language Impairment	\$48,604	\$45,753	09-10 HS		420.143		420.143		13.730	
Traumatic Brain Injury	\$0	\$0	09-10 Total		1,366.980		1,366.980		21.635	
Visual Impairment	\$6,539	\$6,207	10-11 Elem		945.685		945.685		7.860	
Subtotal	\$946,601	\$891,085	10-11 HS		413.753		413.753		12.038	
Gifted	\$5,835	\$761	10-11 Total		1,359.438		1,359.438		19.898	
ELL Prog (Inc. Costs/Comp. Ins.)	\$45,091	\$21,707	11-12 Elem		896.070		896.070		3.895	
Remedial Education	\$0	\$0	11-12 HS		390.600		390.600		24.910	
Vocational Tech Ed	\$282,251	\$365,990	11-12 Total		1,286.670		1,286.670		28.805	
Career Education	\$0	\$0								
Total	\$1,279,778	\$1,279,543	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$8,170,000				
Land & Improvements	\$5,053,170				
Building & Improvements	\$48,856,409				
Furniture, Equip, Vehicles	\$4,109,227				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,389	Number of Schools	4		
			Year End Teacher FTE		75.00
			Year End Teacher Salaries		\$3,396,030
			Superintendent's Salary		\$121,494

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$48,611	\$23,218	0	0	0	1	0	1	2	1
Hearing Impairments	\$17,785	\$2,520	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	5	0	0	0	0	0	5
Specific Learning Disability	\$925,984	\$395,784	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$13,209	\$2,520					Primary	0.0000		\$15,036,036
Multiple Disabilities	\$93,333	\$0	K-8	\$5,000			Secondary	0.0000		\$16,077,847
Multiple Disabilities with SSI **	\$0	\$2,520	9-12	\$0			S.R.P. and/or GPLET		\$49,719	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		611.198		611.198		0.000	
Developmental Delay	\$0	\$23,218	09-10 HS		383.183		383.183		0.000	
Speech/Language Impairment	\$17,001	\$188,803	09-10 Total		994.380		994.380		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		609.118		609.118		1.500	
Visual Impairment	\$0	\$0	10-11 HS		322.428		322.428		0.000	
Subtotal	\$1,115,923	\$638,583	10-11 Total		931.545		931.545		1.500	
Gifted	\$0	\$0	11-12 Elem		556.118		556.118		1.600	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		284.125		284.125		0.000	
Remedial Education	\$0	\$0	11-12 Total		840.243		840.243		1.600	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$1,115,923	\$638,583								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$9,694,090				
Building & Improvements	\$50,316,819				
Furniture, Equip, Vehicles	\$6,787,189				
Construction in Progress	\$0				
Fall 2011 Enrollment	886	Number of Schools	3		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	7.00	126.57
			Teachers	68.00	13.03
			Others	12.00	73.83
			Subtotal	87.00	10.18
			Total FTE	178.50	Total Students Per Staff
			Year End Teacher FTE		
			0.00		
			Year End Teacher Salaries		
			\$2,772,957		
			Superintendent's Salary		
			\$115,000		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,000	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$19,000	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$9,000	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$12,000	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$283,475	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$21,000	\$0					Primary		2.7918	
Multiple Disabilities	\$9,000	\$0	K-8	\$0		Secondary		0.2782		\$39,003,023
Multiple Disabilities with SSI **	\$18,000	\$0	9-12	\$0		S.R.P. and/or GPLET			\$171,062,514	
Orthopedic Impairment	\$11,000	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		552.320		552.320		1.425	
Developmental Delay	\$0	\$0	09-10 HS		288.360		288.360		39.190	
Speech/Language Impairment	\$101,000	\$0	09-10 Total		840.680		840.680		40.615	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		526.385		526.385		3.585	
Visual Impairment	\$0	\$0	10-11 HS		291.440		291.440		37.345	
Subtotal	\$498,475	\$0	10-11 Total		817.825		817.825		40.930	
Gifted	\$0	\$0	11-12 Elem		537.655		537.655		3.410	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		265.265		265.265		42.258	
Remedial Education	\$0	\$0	11-12 Total		802.920		802.920		45.668	
Vocational Tech Ed	\$180,000	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$678,475	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$3,552,839				
Building & Improvements	\$23,722,389				
Furniture, Equip, Vehicles	\$2,663,134				
Construction in Progress	\$30,000				
Fall 2011 Enrollment	877	Number of Schools	4	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$99,999	

See data definitions beginning on page I-1

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

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

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Fall 2011 Enrollment	128	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	0	0	0	2	4	0	5
8	K-8	9	10	11	12	9-12	K-12
4	17	0	0	0	0	0	17

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$2,500	3.8910	\$25,143,612
Secondary	\$0	0.0000	\$29,917,809
S.R.P. and/or GPLET			\$0

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

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

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

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$12,941	\$9,481,237	\$2,613,238	\$14,552,923	\$14,095,015	(\$1,987,599)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$361,601	\$779,914	\$0	\$1,790,014	\$634,685	\$506,830					
Unrestricted Capital Outlay	\$0	\$20	\$0	\$1,383	\$0	\$20					
Soft Capital Allocation	\$61,393	\$2,294	\$0	\$71,803	\$65,594	(\$1,907)					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$1,598,082	\$7,393	\$0	\$1,593,432	\$0	\$1,605,475					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$204,829	\$374,131	\$3,269,943	\$350,000	\$353,960	\$3,494,943					
School Plant	\$1,389	\$225	\$0	\$0	\$0	\$1,614					
Federal Projects	(\$701,335)	\$14,022,740	(\$6,092,089)	\$5,578,125	\$16,031,722	(\$8,802,406)					
State Projects	\$66,443	\$29,836	\$0	\$44,539	\$44,812	\$51,467					
Food Services	\$432	\$1,196,404	\$0	\$1,659,300	\$1,196,836	\$0					
Other	\$2,981,651	\$630,271	(\$5,499)	\$2,604,762	\$1,651,773	\$1,954,650					
Total	\$4,587,426	\$26,524,465	(\$214,407)	\$28,246,281	\$34,074,397	(\$3,176,913)					
Bond Building	\$0	\$20,350,751	\$0	\$0	\$9,973,672	\$10,377,079					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$84,975	\$35,827	\$214,406	\$221,099	\$289,957	\$45,251					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		(\$2,017,427)	\$571,379	\$11,707,199	\$0	\$10,261,151					
Unrestricted Capital Outlay		\$20	\$0	\$0	\$0	\$20					
Soft Capital Outlay		\$2,294	\$0	\$0	\$0	\$2,294					
School Facilities		\$0	\$0	\$7,393	\$0	\$7,393					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$373,781	\$0	\$0	\$350	\$374,131					
Other: See Definitions for Description		\$695,707	\$0	\$29,922	\$15,153,847	\$15,879,476					
Total By Source		(\$945,625)	\$571,379	\$11,744,514	\$15,154,197	\$26,524,465					
Percentage Of Total Revenues		-3.57%	2.15%	44.28%	57.13%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$25,376	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$161,872	\$0	0	3	19	36	28	32	43	46	
Hearing Impairments	\$100,606	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$31,768	\$27,825	45	252	39	26	38	31	134	386	
Specific Learning Disability	\$986,414	\$2,505,707	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$245,086	\$0				Primary		0.0000		\$15,082,175	
Multiple Disabilities	\$32,888	\$13,968	K-8	\$40,001		Secondary		2.4626		\$15,088,711	
Multiple Disabilities with SSI **	\$29,904	\$25,925	9-12	\$24,511		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$119,769	\$33,524	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$25,415	\$11,632	09-10 Elem		1,666.005	1,664.060	30.775	1,694.835			
Developmental Delay	\$0	\$0	09-10 HS		801.455	790.118	11.070	801.188			
Speech/Language Impairment	\$788,666	\$0	09-10 Total		2,467.460	2,454.178	41.845	2,496.023			
Traumatic Brain Injury	\$16,617	\$0	10-11 Elem		1,708.105	1,706.605	13.425	1,720.030			
Visual Impairment	\$30,399	\$0	10-11 HS		717.745	707.745	9.180	716.925			
Subtotal	\$2,594,780	\$2,618,581	10-11 Total		2,425.850	2,414.350	22.605	2,436.955			
Gifted	\$47,149	\$64,512	11-12 Elem		1,689.880	1,688.430	25.960	1,714.390			
ELL Prog (Inc. Costs/Comp. Ins.)	\$75,816	\$92,463	11-12 HS		711.898	706.898	4.770	711.668			
Remedial Education	\$0	\$0	11-12 Total		2,401.778	2,395.328	30.730	2,426.058			
Vocational Tech Ed	\$335,020	\$325,052	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	20.00	129.80	Managers	6.00	432.67			
Total	\$3,052,765	\$3,100,608	Teachers	167.80	15.47	Teacher Aides	33.00	78.67			
* Intellectual Disability; ** Severe Sensory Impairment			Others	18.25	142.25	Others	153.20	16.95			
Miscellaneous Data as of 6/30/2012			Subtotal	206.05	12.60	Subtotal	192.20	13.51			
Bonds Outstanding		\$3,803,688	Total FTE		398.25	Total Students Per Staff		6.52			
Land & Improvements		\$9,908,363	Year End Teacher FTE							159.00	
Building & Improvements		\$110,173,199	Year End Teacher Salaries							\$7,185,000	
Furniture, Equip, Vehicles		\$8,671,931	Superintendent's Salary							\$129,250	
Construction in Progress		\$12,749,881									
Fall 2011 Enrollment	2,596	Number of Schools	7								

See data definitions beginning on page I-1

County Totals

Apache

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$226,699	\$144,148	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,167,120	\$180,039	2	3	19	41	36	65	78	95
Hearing Impairments	\$224,431	\$70,682	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$166,092	\$275,215	85	424	72	47	52	51	222	646
Specific Learning Disability	\$3,475,583	\$5,348,003	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$1,313,132	\$444,202			Primary	1.3576	\$517,583,344			
Multiple Disabilities	\$519,293	\$211,589			Secondary	0.3160	\$550,508,747			
Multiple Disabilities with SSI **	\$456,146	\$133,443			S.R.P. and/or GPLET		\$173,609,907			
Orthopedic Impairment	\$366,280	\$159,841	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$99,319	\$75,315	09-10 Elem		8,278.945		8,272.325		59.605	
Developmental Delay	\$115,936	\$258,110	09-10 HS		4,233.370		4,010.728		63.990	
Speech/Language Impairment	\$1,204,483	\$917,952	09-10 Total		12,512.315		12,283.053		123.595	
Traumatic Brain Injury	\$16,617	\$17,972	10-11 Elem		8,310.590		8,307.685		42.340	
Visual Impairment	\$132,037	\$68,150	10-11 HS		3,953.540		3,749.378		58.563	
Subtotal	\$9,483,168	\$8,304,661	10-11 Total		12,264.130		12,057.063		100.903	
Gifted	\$99,752	\$111,532	11-12 Elem		8,102.645		8,097.975		55.605	
ELL Prog (Inc. Costs/Comp. Ins.)	\$239,208	\$114,170	11-12 HS		3,653.538		3,473.658		71.938	
Remedial Education	\$84,449	\$50,353	11-12 Total		11,756.183		11,571.633		127.543	
Vocational Tech Ed	\$2,220,529	\$2,046,507	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$78,380	\$0	Admins		77.66		158.74		Managers	
Total	\$12,205,486	\$10,627,223	Teachers		771.64		15.98		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$12,973,688				
Land & Improvements	\$43,783,288				
Building & Improvements	\$443,436,051				
Furniture, Equip, Vehicles	\$50,237,748				
Construction in Progress	\$18,771,550				
Fall 2011 Enrollment	12,328	Number of Schools	39	Year End Teacher FTE	
				644.00	
				Year End Teacher Salaries	
				\$32,509,672	
				Superintendent's Salary	
				\$934,914	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary	5.6184		\$2,191,884
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$2,292,315	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$12,810	\$0	09-10 Elem		7.000	7.000	0.000	7.000		
Traumatic Brain Injury	\$0	\$0	09-10 HS		0.000	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	09-10 Total		7.000	7.000	0.000	7.000		
Subtotal	\$12,810	\$0	10-11 Elem		9.180	9.180	0.000	9.180		
Gifted	\$0	\$0	10-11 HS		0.000	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	10-11 Total		9.180	9.180	0.000	9.180		
Remedial Education	\$0	\$0	11-12 Elem		10.108	10.108	0.000	10.108		
Vocational Tech Ed	\$0	\$0	11-12 HS		0.000	0.000	0.000	0.000		
Career Education	\$0	\$0	11-12 Total		10.108	10.108	0.000	10.108		
Total	\$12,810	\$0	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2011 Enrollment	10	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	10.00
			Teachers	0.00	0.00
			Others	0.00	0.00
			Subtotal	1.00	10.00
			Total FTE	3.00	Total Students Per Staff
					3.33
			Year End Teacher FTE		
			1.00		
			Year End Teacher Salaries		
			\$52,495		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$62,782	\$64,872	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	6.7836	\$9,943,830	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$10,724,881		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		33.565		33.565		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		33.565		33.565		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		38.985		38.985		0.220	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$62,782	\$64,872	10-11 Total		38.985		38.985		0.220	
Gifted	\$0	\$0	11-12 Elem		26.528		26.528		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		26.528		26.528		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		1.25		20.80		Classified FTE	
Total	\$62,782	\$64,872	Teachers		3.75		6.93		20.80	

* Intellectual Disability; ** Severe Sensory Impairment

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

Fall 2011 Enrollment	26	Number of Schools	1
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.25	20.80	Managers	1.25	20.80
Teachers	3.75	6.93	Teacher Aides	1.00	26.00
Others	0.00	0.00	Others	5.50	4.73
Subtotal	5.00	5.20	Subtotal	7.75	3.35
Total FTE		12.75	Total Students Per Staff		2.04
Year End Teacher FTE				4.00	
Year End Teacher Salaries				\$157,142	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$569,894	\$520,875	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Moderate Sev *	\$4,400	\$6,000				Primary		2.4975		\$82,591,282		
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		1.7461		\$86,740,410		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$0	\$0										
Developmental Delay	\$0	\$0	09-10 Elem		699.870		699.870		3.055		702.925	
Speech/Language Impairment	\$0	\$0	09-10 HS		335.760		335.760		48.230		383.990	
Traumatic Brain Injury	\$0	\$0	09-10 Total		1,035.630		1,035.630		51.285		1,086.915	
Visual Impairment	\$0	\$0	10-11 Elem		719.604		719.604		3.085		722.689	
Subtotal	\$574,294	\$526,875	10-11 HS		364.575		364.575		56.680		421.255	
Gifted	\$5,000	\$0	10-11 Total		1,084.179		1,084.179		59.765		1,143.944	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$2,983	11-12 Elem		715.410		715.320		0.000		715.320	
Remedial Education	\$0	\$0	11-12 HS		381.835		381.835		41.930		423.765	
Vocational Tech Ed	\$99,195	\$268,938	11-12 Total		1,097.245		1,097.155		41.930		1,139.085	
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students		
Total	\$678,489	\$798,796										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$7,120,000				
Land & Improvements	\$4,056,569				
Building & Improvements	\$22,349,376				
Furniture, Equip, Vehicles	\$1,778,916				
Construction in Progress	\$1,913,038				
Fall 2011 Enrollment	1,198	Number of Schools	5		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	6.75	177.48
			Teachers	67.45	17.76
			Others	6.50	184.31
			Subtotal	80.70	14.85
			Total FTE	146.60	Total Students Per Staff
			Year End Teacher FTE		
			68.00		
			Year End Teacher Salaries		
			\$3,047,143		
			Superintendent's Salary		
			\$104,430		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$12,000	\$11,401	KG	1	2	3	4	5	6	7
Emotional Disability	\$33,116	\$31,463	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	\$17,000	\$16,151	0	0	0	0	0	0	0	0
Specific Learning Disability	\$275,000	\$261,272	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$30,000	\$28,502			Primary	3.5342	\$59,669,413			
Multiple Disabilities	\$0	\$0			Secondary	1.2038	\$63,963,546			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$18,000	\$17,102	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$9,500	\$9,026	09-10 Elem		505.413		505.413		1.490	
Developmental Delay	\$0	\$0	09-10 HS		231.703		231.703		161.903	
Speech/Language Impairment	\$80,000	\$76,006	09-10 Total		737.115		737.115		163.393	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		508.831		508.831		0.190	
Visual Impairment	\$0	\$0	10-11 HS		230.618		230.618		162.595	
Subtotal	\$474,616	\$450,923	10-11 Total		739.449		739.449		162.785	
Gifted	\$0	\$0	11-12 Elem		499.898		499.898		0.975	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		221.970		221.970		138.253	
Remedial Education	\$0	\$0	11-12 Total		721.868		721.868		139.228	
Vocational Tech Ed	\$130,650	\$120,849	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		5.00		180.60		Managers	
Total	\$605,266	\$571,772	Teachers		49.50		18.24		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$724,485				
Land & Improvements	\$790,510				
Building & Improvements	\$14,290,105				
Furniture, Equip, Vehicles	\$1,183,170				
Construction in Progress	\$0				
Fall 2011 Enrollment	903	Number of Schools	3	Year End Teacher FTE	
				50.00	
				Year End Teacher Salaries	
				\$1,992,455	
				Superintendent's Salary	
				\$85,000	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$60,000	\$60,000	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary		11.1018	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$11,320,351
Multiple Disabilities with SSI **	\$30,539	\$29,939	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		58.468		58.418		0.000	
Developmental Delay	\$0	\$0	09-10 HS		26.853		26.853		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		85.320		85.270		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		51.575		51.575		0.000	
Visual Impairment	\$0	\$0	10-11 HS		24.138		24.138		0.000	
Subtotal	\$90,539	\$89,939	10-11 Total		75.713		75.713		0.000	
Gifted	\$0	\$0	11-12 Elem		52.138		51.138		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		23.523		23.523		0.000	
Remedial Education	\$0	\$0	11-12 Total		75.660		74.660		0.000	
Vocational Tech Ed	\$82,875	\$79,709	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$173,414	\$169,648								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$212,646				
Building & Improvements	\$2,260,318				
Furniture, Equip, Vehicles	\$731,479				
Construction in Progress	\$0				
Fall 2011 Enrollment	81	Number of Schools	2	Year End Teacher FTE	
				1,263.00	
				Year End Teacher Salaries	
				\$489,375	
				Superintendent's Salary	
				\$95,179	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0			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. and/or GPLET				\$0
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$0	\$0	10-11 Total		0.000		0.000		0.000	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		0.00		0.00		Managers	
Total	\$0	\$0	Teachers		0.00		0.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	0	Number of Schools	0	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$62,444	\$60,216	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Moderate Sev *	\$0	\$0				Primary		3.3732			\$35,467,701	
Multiple Disabilities	\$3,784	\$3,637	K-8	\$7,198		Secondary		0.0000			\$35,669,061	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		92.933		92.933		0.000		92.933	
Developmental Delay	\$0	\$0	09-10 HS		3.145		0.000		0.000		0.000	
Speech/Language Impairment	\$14,080	\$13,533	09-10 Total		96.078		92.933		0.000		92.933	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		81.093		81.093		0.000		81.093	
Visual Impairment	\$0	\$0	10-11 HS		1.370		0.000		0.000		0.000	
Subtotal	\$80,308	\$77,386	10-11 Total		82.463		81.093		0.000		81.093	
Gifted	\$7,489	\$7,198	11-12 Elem		75.600		75.600		0.000		75.600	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.730		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		76.330		75.600		0.000		75.600	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students		
Career Education	\$0	\$0										
Total	\$87,797	\$84,584										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2011 Enrollment	81	Number of Schools	1		
				Year End Teacher FTE	
				7.00	
				Year End Teacher Salaries	
				\$386,775	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary	0.0000	\$420,839,539	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500	\$420,844,634		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	09-10 HS		553.333	553.333	0.000	553.333		
Traumatic Brain Injury	\$0	\$0	09-10 Total		553.333	553.333	0.000	553.333		
Visual Impairment	\$0	\$0	10-11 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$0	\$0	10-11 HS		571.278	571.278	0.000	571.278		
Gifted	\$0	\$0	10-11 Total		571.278	571.278	0.000	571.278		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	11-12 HS		399.318	399.318	152.325	551.643		
Vocational Tech Ed	\$1,877,170	\$1,706,486	11-12 Total		399.318	399.318	152.325	551.643		
Career Education	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Total	\$1,877,170	\$1,706,486								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	8	Number of Schools	9		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	8.00
			Teachers	0.00	0.00
			Others	0.00	0.00
			Subtotal	1.00	8.00
			Total FTE	1.25	Total Students Per Staff
			Year End Teacher FTE		
			0.00		
			Year End Teacher Salaries		
			\$16,250		
			Superintendent's Salary		
			\$74,500		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,000	\$30,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$1,500	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$2,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$42,000	\$15,000	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$25,000	\$5,000					Primary	2.5802		\$3,093,414
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$3,339,558	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$5,000								
Developmental Delay	\$15,665	\$0	09-10 Elem		57.028	56.028	0.405	56.433		
Speech/Language Impairment	\$15,000	\$16,837	09-10 HS		16.573	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		73.600	56.028	0.405	56.433		
Visual Impairment	\$0	\$0	10-11 Elem		50.490	50.490	0.000	50.490		
Subtotal	\$112,665	\$75,337	10-11 HS		16.080	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 Total		66.570	50.490	0.000	50.490		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		46.505	46.505	0.000	46.505		
Remedial Education	\$0	\$1,000	11-12 HS		16.258	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		62.763	46.505	0.000	46.505		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$112,665	\$76,337								

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$0		
Land & Improvements	\$25,800		
Building & Improvements	\$15,957,000		
Furniture, Equip, Vehicles	\$1,520,000		
Construction in Progress	\$0		
Fall 2011 Enrollment	47	Number of Schools	1

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$0	\$0	KG	1	2	3	4	5	6	7			
Emotional Disability	\$0	\$0	0	0	16	17	17	9	14	14			
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$0	\$0	13	100	20	16	18	22	76	176			
Specific Learning Disability	\$1,236,787	\$1,260,621	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$69,929	\$71,277					Primary		2.5289		\$74,401,469		
Multiple Disabilities	\$70,387	\$71,743	K-8	\$42,618				Secondary		0.7870		\$76,022,838	
Multiple Disabilities with SSI **	\$12,689	\$12,934	9-12	\$32,390				S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$48,315	\$49,246	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$2,543	\$2,592	09-10 Elem		2,625.388		2,625.388		67.040		2,692.428		
Developmental Delay	\$0	\$0	09-10 HS		1,374.030		1,374.030		3.000		1,377.030		
Speech/Language Impairment	\$0	\$0	09-10 Total		3,999.418		3,999.418		70.040		4,069.458		
Traumatic Brain Injury	\$0	\$0	10-11 Elem		2,630.915		2,630.915		41.770		2,672.685		
Visual Impairment	\$2,543	\$2,592	10-11 HS		1,343.220		1,343.220		2.960		1,346.180		
Subtotal	\$1,443,193	\$1,471,005	10-11 Total		3,974.135		3,974.135		44.730		4,018.865		
Gifted	\$73,766	\$75,008	11-12 Elem		2,562.065		2,562.065		42.375		2,604.440		
ELL Prog (Inc. Costs/Comp. Ins.)	\$17,576	\$17,584	11-12 HS		1,352.610		1,352.610		0.000		1,352.610		
Remedial Education	\$0	\$0	11-12 Total		3,914.675		3,914.675		42.375		3,957.050		
Vocational Tech Ed	\$652,000	\$541,183	Certified		Certified	Students	Classified		Classified		Students		
Career Education	\$0	\$0											
Total	\$2,186,535	\$2,104,780											

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$7,950,000				
Land & Improvements	\$2,572,070				
Building & Improvements	\$48,656,186				
Furniture, Equip, Vehicles	\$5,941,385				
Construction in Progress	\$0				
Fall 2011 Enrollment	4,152	Number of Schools	9		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	16.00	259.50
			Teachers	179.60	23.12
			Others	19.00	218.53
			Subtotal	214.60	19.35
			Total FTE	485.89	Total Students Per Staff
			Year End Teacher FTE		
			Year End Teacher Salaries		
			Superintendent's Salary		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$34,638	\$915,911	\$0	\$974,926	\$918,667	\$31,882					
Clstrm St-CSF & Ins Imp Funds-IIF	\$25,930	\$40,836	\$0	\$112,376	\$34,825	\$31,941					
Unrestricted Capital Outlay	\$17,704	\$61,856	\$0	\$115,278	\$45,227	\$34,333					
Soft Capital Allocation	\$71,383	\$2,254	\$0	\$61,324	\$15,710	\$57,927					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$2,513	\$14	\$0	\$26,000	\$0	\$2,527					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0					
School Plant	\$0	\$0	\$0	\$0	\$0	\$0					
Federal Projects	\$32,783	\$263,467	(\$645)	\$130,123	\$263,589	\$32,016					
State Projects	\$3,739	\$0	\$0	\$0	\$0	\$3,739					
Food Services	\$4,735	\$69,059	\$0	\$94,297	\$64,878	\$8,916					
Other	\$15,034	\$13,225	\$0	\$21,485	\$12,979	\$15,280					
Total	\$208,459	\$1,366,622	(\$645)	\$1,535,809	\$1,355,875	\$218,561					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$8,815	\$70	(\$3,776)	\$1,654	\$2,147	\$2,962					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$340,790	\$34,907	\$581,050	\$0	\$956,747					
Unrestricted Capital Outlay		\$132	\$3,879	\$57,845	\$0	\$61,856					
Soft Capital Outlay		\$2,254	\$0	\$0	\$0	\$2,254					
School Facilities		\$0	\$0	\$14	\$0	\$14					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$0	\$0	\$0	\$0	\$0					
Other: See Definitions for Description		\$21,844	\$0	\$2	\$323,905	\$345,751					
Total By Source		\$365,020	\$38,786	\$638,911	\$323,905	\$1,366,622					
Percentage Of Total Revenues		26.71%	2.84%	46.75%	23.70%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$19,292	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$8,889	0	0	1	0	4	4	4	2	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$4,445	5	20	0	0	0	0	0	20	
Specific Learning Disability	\$75,000	\$40,005	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$5,000	\$4,445				Primary		4.0876		\$9,494,823	
Multiple Disabilities	\$0	\$0	K-8	\$245		Secondary		0.0000		\$9,971,019	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0	09-10 Elem		114.038	114.038	1.000	115.038			
Developmental Delay	\$0	\$4,445	09-10 HS		0.000	0.000	0.000	0.000			
Speech/Language Impairment	\$20,243	\$17,780	09-10 Total		114.038	114.038	1.000	115.038			
Traumatic Brain Injury	\$0	\$0	10-11 Elem		119.045	118.045	0.000	118.045			
Visual Impairment	\$0	\$0	10-11 HS		0.000	0.000	0.000	0.000			
Subtotal	\$100,243	\$99,301	10-11 Total		119.045	118.045	0.000	118.045			
Gifted	\$0	\$0	11-12 Elem		117.200	117.200	0.000	117.200			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$3,341	11-12 HS		0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	11-12 Total		117.200	117.200	0.000	117.200			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	1.00	127.00	Managers	3.00	42.33			
Total	\$100,243	\$102,642	Teachers	10.00	12.70	Teacher Aides	4.00	31.75			
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others	4.25	29.88			
Miscellaneous Data as of 6/30/2012			Subtotal	11.00	11.55	Subtotal	11.25	11.29			
			Total FTE		22.25		Total Students Per Staff		5.71		
Fall 2011 Enrollment 127 Number of Schools 1			Year End Teacher FTE				10.00				
			Year End Teacher Salaries				\$361,983				
			Superintendent's Salary				\$60,000				
Bonds Outstanding						\$0					
Land & Improvements						\$21,779					
Building & Improvements						\$1,779,456					
Furniture, Equip, Vehicles						\$52,928					
Construction in Progress						\$0					

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$45,882	\$27,448	KG	1	2	3	4	5	6	7
Emotional Disability	\$35,686	\$21,959	0	0	2	3	3	5	1	3
Hearing Impairments	\$5,098	\$2,745	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$20,392	\$10,979	17	34	0	0	0	0	0	34
Specific Learning Disability	\$117,819	\$71,346	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$25,489	\$13,724			Primary	0.0000	\$0			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$15,294	\$8,234	09-10 Elem		973.665		973.665		0.050	
Developmental Delay	\$40,783	\$24,703	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$153,504	\$93,305	09-10 Total		973.665		973.665		0.050	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		950.163		950.163		0.000	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$459,947	\$274,443	10-11 Total		950.163		950.163		0.000	
Gifted	\$42,247	\$62,671	11-12 Elem		918.920		918.420		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,597	\$5,479	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		918.920		918.420		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		6.00		169.33		3.73	
Total	\$509,791	\$342,593	Teachers		66.00		15.39		19.25	

* Intellectual Disability; ** Severe Sensory Impairment

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

Fall 2011 Enrollment	1,016	Number of Schools	3
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Classified FTE	66.42	Students Per Staff	7.04
Year End Teacher FTE		65.00	
Year End Teacher Salaries		\$3,249,958	
Superintendent's Salary		\$105,600	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$25,000	\$20,000	0	0	0	0	0	0	0	0
Specific Learning Disability	\$5,000	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$5,000	\$0					Primary	8.5781		\$4,628,018
Multiple Disabilities	\$4,700	\$0	K-8	\$0		Secondary	0.0000		\$5,448,466	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$4,120	\$8,474	09-10 Elem		46.193	46.193	0.000	46.193		
Speech/Language Impairment	\$5,049	\$20,000	09-10 HS		24.880	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		71.073	46.193	0.000	46.193		
Visual Impairment	\$0	\$0	10-11 Elem		52.635	52.635	0.000	52.635		
Subtotal	\$48,869	\$48,474	10-11 HS		24.050	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 Total		76.685	52.635	0.000	52.635		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		53.938	53.938	0.000	53.938		
Remedial Education	\$0	\$0	11-12 HS		21.963	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		75.900	53.938	0.000	53.938		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$48,869	\$48,474								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$10,153				
Building & Improvements	\$1,657,788				
Furniture, Equip, Vehicles	\$2,387,450				
Construction in Progress	\$0				
Fall 2011 Enrollment	56	Number of Schools	1	Year End Teacher FTE	
				4.00	
				Year End Teacher Salaries	
				\$176,302	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

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

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

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Fall 2011 Enrollment	305	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	3.3072	\$5,048,534
Secondary	\$0	0.0000	\$5,333,350
9-12	\$0	S.R.P. and/or GPLET	\$0

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

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

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

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$25,982	\$19,715	KG	1	2	3	4	5	6	7
Emotional Disability	\$19,658	\$12,573	0	0	5	0	0	2	4	2
Hearing Impairments	\$39,624	\$41,681	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$7,892	\$12,342	4	17	0	0	0	0	0	17
Specific Learning Disability	\$325,930	\$322,447	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$44,620	\$37,541					Primary	4.3349		\$88,674,663
Multiple Disabilities	\$22,392	\$30,582	K-8	\$0		Secondary	0.0000		\$93,334,661	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$23,570	\$22,526	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$22,356	\$20,290	09-10 Elem		1,019.725		1,018.725		4.725	
Developmental Delay	\$28,560	\$19,682	09-10 HS		383.723		0.000		0.000	
Speech/Language Impairment	\$140,956	\$131,917	09-10 Total		1,403.448		1,018.725		4.725	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		1,007.813		1,007.263		3.060	
Visual Impairment	\$0	\$10,490	10-11 HS		350.948		0.000		0.000	
Subtotal	\$701,540	\$681,786	10-11 Total		1,358.760		1,007.263		3.060	
Gifted	\$0	\$0	11-12 Elem		1,009.153		1,009.153		4.270	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		341.103		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		1,350.255		1,009.153		4.270	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Admins		7.00		155.29		5.44	
Total	\$701,540	\$681,786	Teachers		66.00		16.47		31.76	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$620,110				
Building & Improvements	\$418,152				
Furniture, Equip, Vehicles	\$1,330,092				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,087	Number of Schools	3	Year End Teacher FTE	
				66.00	
				Year End Teacher Salaries	
				\$2,429,466	
				Superintendent's Salary	
				\$87,120	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$17,160	\$12,600	0	0	0	0	0	0	0	0
Specific Learning Disability	\$21,652	\$16,100	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$57,575	\$43,000			Primary		3.7800		\$25,497,013	
Multiple Disabilities	\$0	\$0			K-8		\$0		Secondary	
Multiple Disabilities with SSI **	\$0	\$0			9-12		\$0		S.R.P. and/or GPLET	
Orthopedic Impairment	\$11,935	\$8,600	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		89.963		89.963		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$39,784	\$29,711	09-10 Total		89.963		89.963		0.000	
Traumatic Brain Injury	\$17,167	\$12,700	10-11 Elem		82.180		82.180		0.000	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$165,273	\$122,711	10-11 Total		82.180		82.180		0.000	
Gifted	\$0	\$0	11-12 Elem		85.863		85.863		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		85.863		85.863		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.30		71.54		Managers	
Total	\$165,273	\$122,711	Teachers		10.00		9.30		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$22,250				
Building & Improvements	\$786,669				
Furniture, Equip, Vehicles	\$142,762				
Construction in Progress	\$109,881				
Fall 2011 Enrollment	93	Number of Schools	1	Year End Teacher FTE	
				11.00	
				Year End Teacher Salaries	
				\$89,961	
				Superintendent's Salary	
				\$78,000	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$7,500	\$7,500	KG	1	2	3	4	5	6	7
Emotional Disability	\$575	\$575	1	1	1	0	2	3	2	4
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$8,728	\$0	4	18	0	0	0	0	0	18
Specific Learning Disability	\$20,000	\$8,728	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$5,995	\$11,920			Primary	5.0075	\$7,287,874			
Multiple Disabilities	\$0	\$5,995			Secondary	0.0000	\$7,677,688			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$17,000	\$17,000								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$59,798	\$51,718								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$59,798	\$51,718								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding					\$0
Land & Improvements					\$179,408
Building & Improvements					\$1,315,311
Furniture, Equip, Vehicles					\$115,441
Construction in Progress					\$0
Fall 2011 Enrollment	119	Number of Schools	1		
Certified Staff			Certified FTE	Students Per Staff	Classified Staff
Admins			1.00	119.00	Managers
Teachers			7.25	16.41	Teacher Aides
Others			0.00	0.00	Others
Subtotal			8.25	14.42	Subtotal
Total FTE			17.25	Total Students Per Staff	6.90
Year End Teacher FTE					0.00
Year End Teacher Salaries					\$9
Superintendent's Salary					\$0

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0			Primary		0.0000 \$307,675			
Multiple Disabilities	\$0	\$0			K-8		\$0			
Multiple Disabilities with SSI **	\$0	\$0			9-12		\$0			
Orthopedic Impairment	\$0	\$0			S.R.P. and/or GPLET		\$0			
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	09-10 Total		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Subtotal	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	10-11 Total		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	11-12 Total		0.000		0.000		0.000	
Career Education	\$0	\$0								
Total	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2011 Enrollment	0	Number of Schools	0		
				Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$109,453	\$78,062			Primary	8.9393		\$17,076,924		
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$18,103,937	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		54.275		54.275		0.000	
Developmental Delay	\$0	\$0	09-10 HS		29.845		29.845		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		84.120		84.120		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		64.058		64.058		0.000	
Visual Impairment	\$0	\$0	10-11 HS		27.455		27.455		0.000	
Subtotal	\$109,453	\$78,062	10-11 Total		91.513		91.513		0.000	
Gifted	\$0	\$0	11-12 Elem		60.968		60.968		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		26.093		26.093		0.000	
Remedial Education	\$0	\$0	11-12 Total		87.060		87.060		0.000	
Vocational Tech Ed	\$82,563	\$61,158	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$192,016	\$139,220								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$117,205				
Building & Improvements	\$1,100,733				
Furniture, Equip, Vehicles	\$707,376				
Construction in Progress	\$0				
Fall 2011 Enrollment	89	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	44.50
			Teachers	13.00	6.85
			Others	0.00	0.00
			Subtotal	15.00	5.93
			Total FTE	23.25	Total Students Per Staff
			Year End Teacher FTE		
			Year End Teacher Salaries		
			Superintendent's Salary		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$134,284	\$566,912	KG	1	2	3	4	5	6	7
Emotional Disability	\$179,371	\$185,761	0	0	3	5	16	29	31	32
Hearing Impairments	\$8,952	\$1,412	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$102,951	\$502,607	21	137	2	9	15	11	37	174
Specific Learning Disability	\$3,099,539	\$1,703,006	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$313,331	\$246,214					Primary		3.5235	
Multiple Disabilities	\$76,096	\$46,360			K-8		\$99,140		Secondary	
Multiple Disabilities with SSI **	\$17,905	\$56,479			9-12		\$428		S.R.P. and/or GPLET	
Orthopedic Impairment	\$98,476	\$35,300			Avg Daily Membership		Total Resident		Attending Resident	
Preschool Severe Delay	\$147,713	\$122,254			09-10 Elem		3,621.643		3,618.368	
Developmental Delay	\$0	\$199,514			09-10 HS		2,090.430		2,090.430	
Speech/Language Impairment	\$362,133	\$719,533			09-10 Total		5,712.073		5,708.798	
Traumatic Brain Injury	\$17,905	\$0			10-11 Elem		3,452.005		3,449.705	
Visual Impairment	\$40,285	\$6,001			10-11 HS		1,916.125		1,916.125	
Subtotal	\$4,598,941	\$4,391,353			10-11 Total		5,368.130		5,365.830	
Gifted	\$112,888	\$99,567			11-12 Elem		3,353.420		3,348.885	
ELL Prog (Inc. Costs/Comp. Ins.)	\$350	\$25			11-12 HS		1,925.503		1,925.503	
Remedial Education	\$200	\$61			11-12 Total		5,278.923		5,274.388	
Vocational Tech Ed	\$744,508	\$702,634								
Career Education	\$0	\$0								
Total	\$5,456,887	\$5,193,640								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$9,011,037				
Building & Improvements	\$65,955,994				
Furniture, Equip, Vehicles	\$7,246,837				
Construction in Progress	\$0				
Fall 2011 Enrollment	5,817	Number of Schools	8		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	17.00	342.18
			Teachers	296.00	19.65
			Others	26.00	223.73
			Subtotal	339.00	17.16
			Total FTE	650.86	Total Students Per Staff
			Year End Teacher FTE		
			293.00		
			Year End Teacher Salaries		
			\$12,430,738		
			Superintendent's Salary		
			\$115,000		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$12,000	\$12,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$331,195	\$307,052	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$12,500	\$0			Primary	1.9557	\$33,404,444			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	1.2678	\$35,374,456		
Multiple Disabilities with SSI **	\$26,870	\$26,870	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$8,500	\$8,500	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$6,800	\$0	09-10 Elem		307.840		307.840		7.500	
Developmental Delay	\$0	\$6,800	09-10 HS		119.298		119.298		5.970	
Speech/Language Impairment	\$22,000	\$21,000	09-10 Total		427.138		427.138		13.470	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		294.955		294.955		8.690	
Visual Impairment	\$0	\$0	10-11 HS		134.260		134.260		5.000	
Subtotal	\$419,865	\$382,222	10-11 Total		429.215		429.215		13.690	
Gifted	\$0	\$0	11-12 Elem		280.313		280.313		0.845	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		140.808		140.808		2.880	
Remedial Education	\$0	\$0	11-12 Total		421.120		421.120		3.725	
Vocational Tech Ed	\$66,028	\$62,191	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.50		183.20		Classified FTE	
Total	\$485,893	\$444,413	Teachers		28.00		16.36		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$12,700				
Building & Improvements	\$7,013,941				
Furniture, Equip, Vehicles	\$302,092				
Construction in Progress	\$0				
Fall 2011 Enrollment	458	Number of Schools	2	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$80,325	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$48,771	\$51,436	KG	1	2	3	4	5	6	7
Emotional Disability	\$27,095	\$28,575	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	\$54,190	\$57,151	0	0	0	0	0	0	0	0
Specific Learning Disability	\$390,170	\$411,488	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$21,676	\$22,860			Primary	3.2231	\$65,191,380			
Multiple Disabilities	\$5,419	\$5,715			Secondary	0.0000	\$72,362,229			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$5,419	\$5,715	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$5,419	\$5,715	09-10 Elem		512.748		512.748		1.945	
Developmental Delay	\$21,677	\$22,860	09-10 HS		296.745		296.745		57.945	
Speech/Language Impairment	\$108,381	\$114,304	09-10 Total		809.493		809.493		59.890	
Traumatic Brain Injury	\$5,419	\$5,715	10-11 Elem		496.335		496.335		1.345	
Visual Impairment	\$0	\$0	10-11 HS		323.628		323.628		53.223	
Subtotal	\$693,636	\$731,534	10-11 Total		819.963		819.963		54.568	
Gifted	\$0	\$0	11-12 Elem		527.508		527.508		1.190	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		306.980		306.980		61.100	
Remedial Education	\$0	\$0	11-12 Total		834.488		834.488		62.290	
Vocational Tech Ed	\$94,205	\$45,530	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		7.00		133.86		7.25	
Total	\$787,841	\$777,064	Teachers		50.50		18.55		25.05	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$903,313				
Building & Improvements	\$12,760,038				
Furniture, Equip, Vehicles	\$1,609,280				
Construction in Progress	\$0				
Fall 2011 Enrollment	937	Number of Schools	3	Year End Teacher FTE	
				58.00	
				Year End Teacher Salaries	
				\$2,167,058	
				Superintendent's Salary	
				\$80,000	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$66,800	\$62,980	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$16,028	\$15,176					Primary		2.0381	
Multiple Disabilities	\$11,578	\$10,940	K-8	\$0		Secondary		0.1021		\$48,969,286
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$6,000	\$5,885	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$8,583	\$8,260	09-10 Elem		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 HS		128.520	128.520	31.145	159.665		
Visual Impairment	\$0	\$0	09-10 Total		128.520	128.520	31.145	159.665		
Subtotal	\$108,989	\$103,241	10-11 Elem		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 HS		119.840	119.840	28.440	148.280		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	10-11 Total		119.840	119.840	28.440	148.280		
Remedial Education	\$0	\$0	11-12 Elem		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$73,491	\$78,792	11-12 HS		100.720	100.720	29.683	130.403		
Career Education	\$0	\$0	11-12 Total		100.720	100.720	29.683	130.403		
Total	\$182,480	\$182,033	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$568,488				
Land & Improvements	\$214,430				
Building & Improvements	\$1,678,494				
Furniture, Equip, Vehicles	\$282,720				
Construction in Progress	\$0				
Fall 2011 Enrollment	135	Number of Schools	1	Year End Teacher FTE	
				12.00	
				Year End Teacher Salaries	
				\$417,944	
				Superintendent's Salary	
				\$75,000	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$45,000	\$42,250	KG	1	2	3	4	5	6	7
Emotional Disability	\$45,000	\$35,750	0	0	0	0	8	3	6	1
Hearing Impairments	\$20,000	\$16,450	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$20,000	\$19,275	1	19	5	1	1	7	14	33
Specific Learning Disability	\$150,950	\$177,708	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$81,000	\$75,250			Primary	4.2053	\$67,982,162			
Multiple Disabilities	\$110,000	\$112,325			Secondary	0.8645	\$71,951,127			
Multiple Disabilities with SSI **	\$30,000	\$27,152			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$25,000	\$17,201	9-12		\$580					
Preschool Severe Delay	\$15,000	\$7,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$30,000	\$25,480	09-10 Elem		804.958		804.958		5.240	
Speech/Language Impairment	\$170,000	\$186,421	09-10 HS		432.460		432.460		4.995	
Traumatic Brain Injury	\$3,000	\$2,950	09-10 Total		1,237.418		1,237.418		10.235	
Visual Impairment	\$3,000	\$4,100	10-11 Elem		805.570		805.570		8.395	
Subtotal	\$747,950	\$749,312	10-11 HS		408.733		408.733		3.560	
Gifted	\$4,696	\$3,279	10-11 Total		1,214.303		1,214.303		11.955	
ELL Prog (Inc. Costs/Comp. Ins.)	\$393,021	\$295,664	11-12 Elem		776.335		776.335		7.085	
Remedial Education	\$0	\$0	11-12 HS		384.488		384.488		0.730	
Vocational Tech Ed	\$224,127	\$142,979	11-12 Total		1,160.823		1,160.823		7.815	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$1,369,794	\$1,191,234	Admins		6.00		207.83		2.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$7,195,000				
Land & Improvements	\$1,869,987				
Building & Improvements	\$11,971,670				
Furniture, Equip, Vehicles	\$3,058,031				
Construction in Progress	\$588,566				
Fall 2011 Enrollment	1,247	Number of Schools	3		
				Year End Teacher FTE	
				77.00	
				Year End Teacher Salaries	
				\$77	
				Superintendent's Salary	
				\$95,000	

See data definitions beginning on page I-1

County Totals

Cochise

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance										
				Budget	Actual											
Maintenance & Operations (M&O)	\$10,696,657	\$94,594,343	\$2,155,926	\$104,925,962	\$100,660,774	\$6,786,152										
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,203,252	\$5,709,972	\$0	\$11,416,113	\$5,211,549	\$4,701,675										
Unrestricted Capital Outlay	\$4,986,159	\$2,898,667	(\$95,702)	\$8,853,714	\$3,112,252	\$4,676,872										
Soft Capital Allocation	\$5,632,225	\$1,718,492	(\$2,186,293)	\$3,502,923	\$1,365,598	\$3,798,826										
Emergency Deficiencies Correction	\$109	\$8,558	\$0	\$0	\$8,558	\$109										
Building Renewal	\$436,046	\$878,190	\$0	\$1,092,221	\$893,985	\$420,251										
New School Facilities	\$18,401	\$62	\$0	\$50	\$0	\$18,463										
Adjacent Ways	\$1,924,047	\$349,746	\$0	\$2,045,089	\$410,709	\$1,863,084										
Debt Service	\$3,102,323	\$2,264,934	\$0	\$2,039,959	\$2,034,173	\$3,333,084										
School Plant	\$613,913	\$62,499	\$0	\$822,631	\$37,897	\$638,515										
Federal Projects	\$4,021,464	\$28,582,694	(\$238,062)	\$56,380,303	\$39,725,261	(\$7,359,165)										
State Projects	\$189,853	\$273,532	\$0	\$513,475	\$265,017	\$198,368										
Food Services	\$817,283	\$6,623,390	(\$95,864)	\$7,247,285	\$6,255,150	\$1,089,660										
Other	\$7,923,753	\$7,473,376	\$193,231	\$8,521,420	\$6,989,214	\$8,601,146										
Total	\$44,565,485	\$151,438,455	(\$266,764)	\$207,361,145	\$166,970,137	\$28,767,040										
Bond Building	\$3,265,797	\$7,207,275	\$0	\$9,813,062	\$2,399,906	\$8,073,166										
Intergovernmental Agreements	\$81,027	\$709,518	(\$10,209)	\$707,009	\$731,002	\$49,334										
Indirect Costs	\$334,088	\$73,785	\$91,893	\$534,585	\$155,865	\$343,901										
Revenues Received By Source		Local	County	State	Federal	Total Rev										
M&O , CSF, & IIF		\$36,224,656	\$4,090,727	\$59,818,255	\$170,677	\$100,304,315										
Unrestricted Capital Outlay		\$1,901,593	\$79,630	\$917,444	\$0	\$2,898,667										
Soft Capital Outlay		\$272,131	\$123,192	\$1,323,169	\$0	\$1,718,492										
School Facilities		\$0	\$0	\$886,810	\$0	\$886,810										
Adjacent Ways		\$349,746	\$0	\$0	\$0	\$349,746										
Debt Service		\$2,264,934	\$0	\$0	\$0	\$2,264,934										
Other: See Definitions for Description		\$9,051,326	\$0	\$521,793	\$33,442,372	\$43,015,491										
Total By Source		\$50,064,386	\$4,293,549	\$63,467,471	\$33,613,049	\$151,438,455										
Percentage Of Total Revenues		33.06%	2.84%	41.91%	22.20%	100.00%										
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts													
Autism	\$340,103	\$780,455	KG	1	2	3	4	5	6	7						
Emotional Disability	\$351,869	\$336,047	1	1	28	25	50	55	62	58						
Hearing Impairments	\$85,674	\$76,288	8	K-8	9	10	11	12	9-12	K-12						
Other Health Impairments	\$278,997	\$660,051	65	345	27	26	34	40	127	472						
Specific Learning Disability	\$6,951,350	\$5,394,115	Gifted Program Actual Expenditures		Tax Rates		Valuation									
Mild, Moderate Sev *	\$874,693	\$696,741			Primary	3.7916	\$1,514,303,026									
Multiple Disabilities	\$389,283	\$354,548	K-8	\$214,571	Secondary	0.2509	\$1,560,513,527									
Multiple Disabilities with SSI **	\$118,003	\$153,374	9-12	\$33,398	S.R.P. and/or GPLET											
Orthopedic Impairment	\$245,215	\$170,075	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending								
Preschool Severe Delay	\$230,309	\$184,612	09-10 Elem		12,009.020	12,003.695	99.575	12,103.270								
Developmental Delay	\$140,805	\$311,958	09-10 HS		6,209.768	5,618.975	611.283	6,230.258								
Speech/Language Impairment	\$1,180,893	\$1,474,611	09-10 Total		18,218.788	17,622.670	710.858	18,333.528								
Traumatic Brain Injury	\$43,491	\$21,365	10-11 Elem		11,814.477	11,810.627	89.125	11,899.752								
Visual Impairment	\$45,828	\$23,183	10-11 HS		6,026.605	5,463.868	586.843	6,050.710								
Subtotal	\$11,276,513	\$10,637,423	10-11 Total		17,841.082	17,274.495	675.968	17,950.462								
Gifted	\$246,086	\$247,723	11-12 Elem		11,574.083	11,567.958	68.250	11,636.208								
ELL Prog (Inc. Costs/Comp. Ins.)	\$418,544	\$325,076	11-12 HS		5,785.823	5,263.845	694.383	5,958.228								
Remedial Education	\$200	\$1,061	11-12 Total		17,359.905	16,831.803	762.633	17,594.435								
Vocational Tech Ed	\$4,126,812	\$3,810,449	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff							
Career Education	\$0	\$0	Admins		88.50	203.30	Managers	73.52	244.72							
Total	\$16,068,155	\$15,021,732	Teachers		982.52	18.31	Teacher Aides	384.73	46.77							
* Intellectual Disability; ** Severe Sensory Impairment			Others		76.44	235.37	Others	704.04	25.56							
Miscellaneous Data as of 6/30/2012			Subtotal		1,147.46	15.68	Subtotal	1,162.29	15.48							
Bonds Outstanding		\$23,557,973	Total FTE		2,309.75	Total Students Per Staff	7.79									
Land & Improvements		\$20,974,516	Year End Teacher FTE													
Building & Improvements		\$212,804,970	Year End Teacher Salaries													
Furniture, Equip, Vehicles		\$29,036,842	Superintendent's Salary													
Construction in Progress		\$2,611,485														
Fall 2011 Enrollment	17,992	Number of Schools	61													

See data definitions beginning on page I-1

Fiscal Year 2011 - 2012 Annual Report for the Arizona Department of Education

I- 47

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0			Primary	1.7659	\$65,827,094			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$66,873,209		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$384,510		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		16.633		0.000	0.000	0.000	
Developmental Delay	\$0	\$0	09-10 HS		13.275		0.000	0.000	0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		29.908		0.000	0.000	0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		17.943		0.000	0.000	0.000	
Visual Impairment	\$0	\$0	10-11 HS		7.193		0.000	0.000	0.000	
Subtotal	\$0	\$0	10-11 Total		25.135		0.000	0.000	0.000	
Gifted	\$0	\$0	11-12 Elem		16.533		0.000	0.000	0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		6.650		0.000	0.000	0.000	
Remedial Education	\$0	\$0	11-12 Total		23.183		0.000	0.000	0.000	
Vocational Tech Ed	\$0	\$0	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	\$0	\$0	Teachers		0.00	0.00	Teacher Aides	1.05	0.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	0.00	0.00	Managers	0.00	0.00
Bonds Outstanding		\$0		Teachers	0.00	0.00	Teacher Aides	1.05	0.00
Land & Improvements		\$137,160		Others	0.00	0.00	Others	4.18	0.00
Building & Improvements		\$279,767		Subtotal	0.00	0.00	Subtotal	5.23	0.00
Furniture, Equip, Vehicles		\$370,743		Total FTE		5.23	Total Students Per Staff		0.00
Construction in Progress		\$0		Year End Teacher FTE					0.00
				Year End Teacher Salaries					\$0
				Superintendent's Salary					\$0
Fall 2011 Enrollment	0	Number of Schools	0						

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary		0.0000	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0500		\$1,556,784,605
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET				\$32,065,068
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		662.813		662.813		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		662.813		662.813		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		647.250		647.250		0.000	
Subtotal	\$0	\$0	10-11 Total		647.250		647.250		0.000	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		450.213		450.213		185.730	
Remedial Education	\$0	\$0	11-12 Total		450.213		450.213		185.730	
Vocational Tech Ed	\$0	\$1,238,845	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$0	\$1,238,845								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$97,200				
Building & Improvements	\$264,104				
Furniture, Equip, Vehicles	\$12,922				
Construction in Progress	\$0				
Fall 2011 Enrollment	13	Number of Schools	11		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	13.00
			Teachers	0.00	0.00
			Others	0.00	0.00
			Subtotal	1.00	13.00
			Total FTE	4.70	Total Students Per Staff
			Year End Teacher FTE		
			Year End Teacher Salaries		
			Superintendent's Salary		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0			Primary	0.0000	\$0			
Multiple Disabilities	\$114,416	\$104,061			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$114,416	\$104,061								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$114,416	\$104,061								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$791,122				
Building & Improvements	\$4,025,656				
Furniture, Equip, Vehicles	\$7,157				
Construction in Progress	\$0				
Fall 2011 Enrollment	138	Number of Schools	4		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	34.50	Managers	0.75	184.00
Teachers	7.75	17.81	Teacher Aides	0.00	0.00
Others	2.81	49.11	Others	5.63	24.51
Subtotal	14.56	9.48	Subtotal	6.38	21.63
Total FTE		20.94	Total Students Per Staff		6.59
Year End Teacher FTE					0.00
Year End Teacher Salaries					\$445,181
Superintendent's Salary					\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance										
				Budget	Actual											
Maintenance & Operations (M&O)	\$3,412,956	\$61,564,249	\$0	\$63,646,196	\$61,664,581	\$3,312,624										
Clstrm St-CSF & Ins Imp Funds-IIF	\$73,319	\$3,032,940	\$0	\$2,941,901	\$1,537,584	\$1,568,675										
Unrestricted Capital Outlay	\$4,563,190	\$2,394,345	\$0	\$5,913,798	\$1,945,147	\$5,012,388										
Soft Capital Allocation	\$1,557,814	\$101,682	\$0	\$411,044	\$198,185	\$1,461,311										
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0										
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0										
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0										
Adjacent Ways	\$648,658	\$272,480	\$0	\$790,000	\$672,786	\$248,352										
Debt Service	\$241,341	\$5,286,442	\$0	\$5,400,000	\$5,228,125	\$299,658										
School Plant	\$226,470	\$49,210	\$0	\$230,000	\$0	\$275,680										
Federal Projects	\$4,831,029	\$7,590,359	(\$289,817)	\$12,503,495	\$10,137,665	\$1,993,906										
State Projects	\$277,224	\$191,619	\$0	\$208,918	\$620,444	(\$151,601)										
Food Services	\$678,882	\$2,432,696	(\$50,720)	\$2,500,000	\$2,275,985	\$784,872										
Other	\$6,646,177	\$5,720,229	\$0	\$9,933,000	\$4,766,785	\$7,599,621										
Total	\$23,157,060	\$88,636,251	(\$340,537)	\$104,478,352	\$89,047,287	\$22,405,486										
Bond Building	\$9,222,456	\$0	\$0	\$10,000,000	\$4,899,021	\$4,323,435										
Intergovernmental Agreements	(\$26,287)	\$341,512	\$0	\$300,000	\$297,741	\$17,484										
Indirect Costs	\$26,977	\$340,829	\$0	\$1,200,000	\$74,866	\$292,940										
Revenues Received By Source		Local	County	State	Federal	Total Rev										
M&O , CSF, & IIF		\$46,199,024	\$2,563,473	\$15,834,692	\$0	\$64,597,189										
Unrestricted Capital Outlay		\$2,371,825	\$0	\$22,520	\$0	\$2,394,345										
Soft Capital Outlay		\$47,145	\$0	\$54,537	\$0	\$101,682										
School Facilities		\$0	\$0	\$0	\$0	\$0										
Adjacent Ways		\$272,480	\$0	\$0	\$0	\$272,480										
Debt Service		\$5,286,442	\$0	\$0	\$0	\$5,286,442										
Other: See Definitions for Description		\$6,439,775	\$0	\$191,619	\$9,352,719	\$15,984,113										
Total By Source		\$60,616,691	\$2,563,473	\$16,103,368	\$9,352,719	\$88,636,251										
Percentage Of Total Revenues		68.39%	2.89%	18.17%	10.55%	100.00%										
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts													
Autism	\$0	\$0	KG	1	2	3	4	5	6	7						
Emotional Disability	\$47,400	\$46,766	0	28	39	57	78	78	49	39						
Hearing Impairments	\$14,500	\$5,556	8	K-8	9	10	11	12	9-12	K-12						
Other Health Impairments	\$7,904,744	\$6,357,252	35	403	74	94	25	54	247	650						
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation									
Mild, Moderate Sev *	\$335,854	\$389,521	K-8		\$43,518		Primary	3.7318	\$1,234,921,625							
Multiple Disabilities	\$202,108	\$204,369	9-12		\$26,673		Secondary	1.2140	\$1,251,920,817							
Multiple Disabilities with SSI **	\$53,708	\$66,673					S.R.P. and/or GPLET		\$6,526,140							
Orthopedic Impairment	\$125,374	\$84,119	Avg Daily Membership		Total Resident		Attending Resident		Other Attending							
Preschool Severe Delay	\$185,000	\$127,734	09-10 Elem		6,740.220		6,733.675		22.420							
Developmental Delay	\$0	\$0	09-10 HS		3,356.533		3,354.173		62.785							
Speech/Language Impairment	\$0	\$0	09-10 Total		10,096.753		10,087.848		85.205							
Traumatic Brain Injury	\$0	\$0	10-11 Elem		6,477.240		6,462.840		20.395							
Visual Impairment	\$5,800	\$11,112	10-11 HS		3,112.510		3,109.070		39.823							
Subtotal	\$8,874,488	\$7,293,102	10-11 Total		9,589.750		9,571.910		60.218							
Gifted	\$44,191	\$70,191	11-12 Elem		6,058.628		6,045.873		5.335							
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		2,917.518		2,913.535		32.968							
Remedial Education	\$0	\$0	11-12 Total		8,976.145		8,959.408		38.303							
Vocational Tech Ed	\$1,200,000	\$825,718	Certified Staff		Certified FTE		Students Per Staff		Classified Staff							
Career Education	\$0	\$0	Admins		35.00		271.46		Managers							
Total	\$10,118,679	\$8,189,011	Teachers		591.03		16.08		Teacher Aides							
* Intellectual Disability; ** Severe Sensory Impairment			Others		61.90		153.49		Others							
Miscellaneous Data as of 6/30/2012			Subtotal		687.93		13.81		Subtotal							
Bonds Outstanding		\$36,750,000	Total FTE		1,203.78		Total Students Per Staff		7.89							
Land & Improvements		\$27,185,958	Year End Teacher FTE													
Building & Improvements		\$167,056,219	580.00													
Furniture, Equip, Vehicles		\$23,515,352	Year End Teacher Salaries													
Construction in Progress		\$226,315	\$26,937,090													
Fall 2011 Enrollment	9,501	Number of Schools	16	Superintendent's Salary												
			\$118,150													

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,889	\$26,533	KG	1	2	3	4	5	6	7
Emotional Disability	\$15,459	\$5,842	2	1	1	4	3	3	2	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$3,895	2	21	1	1	3	0	5	26
Specific Learning Disability	\$111,209	\$66,210	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$33,138	\$67,821					Primary	3.6145		\$25,914,762
Multiple Disabilities	\$0	\$0	K-8	\$6,837			Secondary	0.2823		\$24,987,214
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$3,419			S.R.P. and/or GPLET		\$796,210	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		200.375		200.375		0.000	
Developmental Delay	\$0	\$5,842	09-10 HS		86.088		86.088		0.000	
Speech/Language Impairment	\$9,339	\$8,939	09-10 Total		286.463		286.463		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		214.425		214.425		0.000	
Visual Impairment	\$0	\$0	10-11 HS		78.198		78.198		0.000	
Subtotal	\$185,034	\$185,082	10-11 Total		292.623		292.623		0.000	
Gifted	\$10,170	\$10,256	11-12 Elem		189.478		189.478		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		72.355		72.355		0.000	
Remedial Education	\$0	\$0	11-12 Total		261.833		261.833		0.000	
Vocational Tech Ed	\$66,381	\$74,453	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$261,585	\$269,791								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$542,789				
Building & Improvements	\$7,859,232				
Furniture, Equip, Vehicles	\$1,214,616				
Construction in Progress	\$0				
Fall 2011 Enrollment	284	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.14	132.71
			Teachers	21.48	13.22
			Others	1.59	178.62
			Subtotal	25.21	11.27
			Total FTE	43.35	Total Students Per Staff
			Year End Teacher FTE		
			22.00		
			Year End Teacher Salaries		
			\$968,703		
			Superintendent's Salary		
			\$46,600		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$43,290	\$43,290	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	\$95,704	\$95,704	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	4.6490	\$14,174,306			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	3.9444	\$14,553,867		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$6,718,097		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		188.283		188.283		0.000	
Developmental Delay	\$0	\$0	09-10 HS		80.330		80.330		0.000	
Speech/Language Impairment	\$36,270	\$43,407	09-10 Total		268.613		268.613		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		188.510		188.510		0.000	
Visual Impairment	\$0	\$0	10-11 HS		87.325		87.325		0.000	
Subtotal	\$175,264	\$182,401	10-11 Total		275.835		275.835		0.000	
Gifted	\$0	\$0	11-12 Elem		192.020		192.020		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		80.868		80.868		0.000	
Remedial Education	\$0	\$0	11-12 Total		272.888		272.888		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		4.00		71.25		Managers	
Total	\$175,264	\$182,401	Teachers		21.27		13.40		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$1,000,616				
Land & Improvements	\$1,967,430				
Building & Improvements	\$7,553,385				
Furniture, Equip, Vehicles	\$1,221,022				
Construction in Progress	\$0				
Fall 2011 Enrollment	285	Number of Schools	2	Year End Teacher FTE	
				26.00	
				Year End Teacher Salaries	
				\$1,019,533	
				Superintendent's Salary	
				\$85,000	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	2	1	2	2	3	4	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	19	0	0	0	0	0	19
Specific Learning Disability	\$125,255	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	3.8256	\$39,861,233			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$40,940,393			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			10-10 Elem		102.358		4.665	
Developmental Delay	\$0	\$118,458			10-10 HS		47.225		0.000	
Speech/Language Impairment	\$0	\$0			10-10 Total		149.583		4.665	
Traumatic Brain Injury	\$0	\$0			10-11 Elem		107.065		4.490	
Visual Impairment	\$0	\$0			10-11 HS		28.333		0.000	
Subtotal	\$125,255	\$118,458			10-11 Total		135.398		4.490	
Gifted	\$0	\$0			11-12 Elem		119.943		5.665	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		30.068		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		150.010		119.943		5.665	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.33		103.76		Managers	
Total	\$125,255	\$118,458	Teachers		13.67		10.10		Teacher Aides	
			Others		1.50		92.00		Others	
			Subtotal		16.50		8.36		Subtotal	
			Total FTE		29.50		Total Students Per Staff		4.68	
									Year End Teacher FTE	
									2.00	
									Year End Teacher Salaries	
									\$14,909	
									Superintendent's Salary	
									\$82,381	

* Intellectual Disability; ** Severe Sensory Impairment

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

Fall 2011 Enrollment	138	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$555,200	\$15,448,201	\$1,003,675	\$16,714,570	\$16,300,977	\$706,099					
Clstrm St-CSF & Ins Imp Funds-IIF	\$458,369	\$892,503	\$0	\$1,228,449	\$811,217	\$539,655					
Unrestricted Capital Outlay	\$829,631	\$50,825	(\$36,501)	\$793,129	\$559,071	\$284,884					
Soft Capital Allocation	\$62,198	\$6,195	\$0	\$87,528	\$15,632	\$52,761					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$39,527	\$0	\$50,000	\$0	\$39,527					
Debt Service	\$3,627,002	\$0	\$1,932,650	\$0	\$1,914,061	\$3,645,591					
School Plant	\$634	\$7,264	\$0	\$634	\$0	\$7,898					
Federal Projects	(\$208,740)	\$12,589,715	(\$2,941,246)	\$12,023,719	\$8,919,044	\$520,685					
State Projects	\$37,249	\$107,312	\$0	\$144,048	\$121,128	\$23,433					
Food Services	\$212,949	\$1,337,016	(\$112,000)	\$1,279,636	\$1,101,844	\$336,121					
Other	\$1,173,329	\$1,771,675	\$0	\$1,131,405	\$1,405,935	\$1,539,069					
Total	\$6,747,821	\$32,250,233	(\$153,422)	\$33,453,118	\$31,148,909	\$7,695,723					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$42,117	\$9,110	\$0	\$48,000	\$12,749	\$38,478					
Indirect Costs	\$10,894	\$1	\$153,766	\$222,788	\$164,661	\$0					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$7,138,487	\$1,955,949	\$7,246,268	\$0	\$16,340,704					
Unrestricted Capital Outlay		\$50,825	\$0	\$0	\$0	\$50,825					
Soft Capital Outlay		\$6,195	\$0	\$0	\$0	\$6,195					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$39,527	\$0	\$0	\$0	\$39,527					
Debt Service		\$0	\$0	\$0	\$0	\$0					
Other: See Definitions for Description		\$1,699,874	\$0	\$477,617	\$13,635,491	\$15,812,982					
Total By Source		\$8,934,908	\$1,955,949	\$7,723,885	\$13,635,491	\$32,250,233					
Percentage Of Total Revenues		27.70%	6.06%	23.95%	42.28%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$59,874	\$22,844	KG	1	2	3	4	5	6	7	
Emotional Disability	\$107,773	\$80,874	0	8	15	9	34	43	39	44	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$19,958	\$0	49	241	43	28	38	18	127	368	
Specific Learning Disability	\$1,171,974	\$3,263	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$83,824	\$1,067,040				Primary		3.0745	\$140,738,372		
Multiple Disabilities	\$47,899	\$84,850	K-8	\$11,276		Secondary		1.1329	\$141,536,712		
Multiple Disabilities with SSI **	\$19,958	\$40,925	9-12	\$11,276		S.R.P. and/or GPLET			\$31,618,763		
Orthopedic Impairment	\$7,983	\$9,790	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$47,899	\$48,860	09-10 Elem		1,871.873		1,869.743		41.415		
Developmental Delay	\$0	\$3,263	09-10 HS		990.318		990.318		17.990		
Speech/Language Impairment	\$603,332	\$472,928	09-10 Total		2,862.190		2,860.060		59.405		
Traumatic Brain Injury	\$7,983	\$7,751	10-11 Elem		1,778.233		1,778.233		12.750		
Visual Impairment	\$0	\$0	10-11 HS		954.925		954.925		18.700		
Subtotal	\$2,178,457	\$1,842,388	10-11 Total		2,733.158		2,733.158		31.450		
Gifted	\$41,048	\$22,553	11-12 Elem		1,755.328		1,755.328		46.430		
ELL Prog (Inc. Costs/Comp. Ins.)	\$8,500	\$768	11-12 HS		911.058		911.058		21.160		
Remedial Education	\$0	\$0	11-12 Total		2,666.385		2,666.385		67.590		
Vocational Tech Ed	\$343,127	\$398,999	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		
Career Education	\$0	\$0	Admins		12.00		246.92		Managers		
Total	\$2,571,132	\$2,264,708	Teachers		176.43		16.79		Teacher Aides		
* Intellectual Disability; ** Severe Sensory Impairment			Others		19.00		155.95		Others		
Miscellaneous Data as of 6/30/2012			Subtotal		207.43		14.28		Subtotal		
Bonds Outstanding		\$8,465,000	Total FTE		381.18		Total Students Per Staff		7.77		
Land & Improvements		\$15,777,930					Year End Teacher FTE				
Building & Improvements		\$63,094,835					Year End Teacher Salaries				
Furniture, Equip, Vehicles		\$14,129,989					Superintendent's Salary				
Construction in Progress		\$392,532									
Fall 2011 Enrollment	2,963	Number of Schools	4								

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,949	\$1,994	0	0	0	0	0	0	0	0
Hearing Impairments	\$100,000	\$67,621	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	\$5,898	\$3,989	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$489,863	\$331,253					Primary	0.0000	\$10,843,106	
Multiple Disabilities	\$644,244	\$435,512	K-8	\$0			Secondary	0.0000	\$10,845,346	
Multiple Disabilities with SSI **	\$331,794	\$224,364	9-12	\$0			S.R.P. and/or GPLET		\$952,075	
Orthopedic Impairment	\$610,886	\$413,091	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$108,614	\$73,446								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$71,891	\$48,613								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$23,431	\$15,845								
Subtotal	\$2,389,570	\$1,615,728								
Gifted	\$0	\$52,596								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$86,634								
Vocational Tech Ed	\$373,422	\$228,691								
Career Education	\$0	\$0								
Total	\$2,762,992	\$1,983,649								
			Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$1,935,000				
Land & Improvements	\$18,766,531				
Building & Improvements	\$95,915,757				
Furniture, Equip, Vehicles	\$9,584,500				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,759	Number of Schools	7	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$5,643,279	
				Superintendent's Salary	
				\$100,000	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$51,084	KG	1	2	3	4	5	6	7
Emotional Disability	\$5,647	\$5,058	0	0	0	0	0	0	1	3
Hearing Impairments	\$1,455	\$1,500	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$55,436	\$76,625	2	6	0	0	1	2	3	9
Specific Learning Disability	\$15,463	\$9,597	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$31,447	\$76,625			Primary	3.1020	\$118,054,128			
Multiple Disabilities	\$321,186	\$98,933			Secondary	0.3037	\$122,748,270			
Multiple Disabilities with SSI **	\$10,332	\$134,906			S.R.P. and/or GPLET		\$358,966			
Orthopedic Impairment	\$31,203	\$112,386	9-12							
Preschool Severe Delay	\$0	\$20,329	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$12,443	\$5,447	09-10 Elem		405.880		404.880		0.000	
Speech/Language Impairment	\$0	\$9,597	09-10 HS		233.203		232.203		2.840	
Traumatic Brain Injury	\$0	\$0	09-10 Total		639.083		637.083		2.840	
Visual Impairment	\$0	\$1,500	10-11 Elem		401.525		401.525		0.090	
Subtotal	\$484,612	\$603,587	10-11 HS		229.398		228.398		0.000	
Gifted	\$0	\$0	10-11 Total		630.923		629.923		0.090	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		363.380		363.380		0.090	
Remedial Education	\$0	\$0	11-12 HS		233.825		233.825		1.000	
Vocational Tech Ed	\$92,348	\$0	11-12 Total		597.205		597.205		1.090	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$576,960	\$603,587	Admins		4.00		155.50		3.65	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		39.38		15.79		Teacher Aides	
			Others		2.00		311.00		32.10	
			Subtotal		45.38		13.71		49.75	
			Total FTE		95.13		Total Students Per Staff		6.54	
							Year End Teacher FTE		43.00	
							Year End Teacher Salaries		\$1,797,438	
							Superintendent's Salary		\$109,500	

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding			\$0
Land & Improvements			\$10,582,017
Building & Improvements			\$1,222,620
Furniture, Equip, Vehicles			\$1,752,502
Construction in Progress			\$0
Fall 2011 Enrollment	622	Number of Schools	2

County Totals

Coconino

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$119,053	\$143,751	KG	1	2	3	4	5	6	7	
Emotional Disability	\$179,228	\$140,534	2	39	56	72	117	127	95	92	
Hearing Impairments	\$115,955	\$74,677	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$7,980,138	\$6,437,772	90	690	118	123	67	74	382	1,072	
Specific Learning Disability	\$1,525,503	\$178,763	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$974,126	\$1,932,260					Primary	2.3763	\$3,209,018,077		
Multiple Disabilities	\$1,329,853	\$927,725	K-8	\$61,998				Secondary	0.6927	\$3,231,190,433	
Multiple Disabilities with SSI **	\$415,792	\$466,868	9-12	\$41,368				S.R.P. and/or GPLET		\$79,419,829	
Orthopedic Impairment	\$775,446	\$619,386	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$341,513	\$270,369	09-10 Elem		10,529.970		10,503.663		74.518		10,578.180
Developmental Delay	\$12,443	\$133,010	09-10 HS		6,425.038		6,361.178		86.615		6,447.793
Speech/Language Impairment	\$720,832	\$583,484	09-10 Total		16,955.008		16,864.840		161.133		17,025.973
Traumatic Brain Injury	\$7,983	\$7,751	10-11 Elem		10,080.979		10,048.636		67.820		10,116.456
Visual Impairment	\$29,231	\$28,457	10-11 HS		6,008.883		5,968.918		59.413		6,028.330
Subtotal	\$14,527,096	\$11,944,807	10-11 Total		16,089.861		16,017.554		127.233		16,144.786
Gifted	\$95,409	\$155,596	11-12 Elem		9,626.548		9,597.260		69.108		9,666.368
ELL Prog (Inc. Costs/Comp. Ins.)	\$8,500	\$768	11-12 HS		5,580.463		5,539.763		240.858		5,780.620
Remedial Education	\$0	\$86,634	11-12 Total		15,207.010		15,137.023		309.965		15,446.988
Vocational Tech Ed	\$2,075,278	\$2,766,706	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$16,706,283	\$14,954,511									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$48,150,616		
Land & Improvements	\$76,078,074		
Building & Improvements	\$349,802,545		
Furniture, Equip, Vehicles	\$52,399,868		
Construction in Progress	\$618,847		
Fall 2011 Enrollment	15.703	Number of Schools	49

Admins	76.47	205.35	Managers	56.51	277.88
Teachers	986.01	15.93	Teacher Aides	261.02	60.16
Others	107.80	145.67	Others	638.87	24.58
Subtotal	1,170.28	13.42	Subtotal	956.40	16.42
Total FTE		2,126.68	Total Students Per Staff		7.38
Year End Teacher FTE				843.00	
Year End Teacher Salaries				\$45,186,230	
Superintendent's Salary				\$613,595	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$51,586	\$693,064	\$0	\$720,641	\$720,230	\$24,420					
Clstrm St-CSF & Ins Imp Funds-IIF	\$56,122	\$43,439	\$0	\$96,999	\$62,359	\$37,202					
Unrestricted Capital Outlay	\$37,058	\$41,005	\$0	\$70,415	\$67,625	\$10,438					
Soft Capital Allocation	\$48,352	\$32,090	\$0	\$42,174	\$33,838	\$46,604					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0					
School Plant	\$0	\$1,411	\$0	\$0	\$0	\$1,411					
Federal Projects	(\$12,308)	\$384,021	\$15,705	\$587,273	\$332,940	\$54,478					
State Projects	\$0	\$20,780	\$0	\$21,000	\$20,914	(\$134)					
Food Services	\$0	\$0	\$0	\$0	\$0	\$0					
Other	\$47,647	\$208,662	\$0	\$135,000	\$110,548	\$145,761					
Total	\$228,457	\$1,424,472	\$15,705	\$1,673,502	\$1,348,454	\$320,180					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$4,705	\$0	\$15,705	\$3,500	\$7,024	\$13,386					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$9,632	\$66,705	\$660,166	\$0	\$736,503					
Unrestricted Capital Outlay		\$59	\$3,820	\$37,126	\$0	\$41,005					
Soft Capital Outlay		\$123	\$2,140	\$29,827	\$0	\$32,090					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$0	\$0	\$0	\$0	\$0					
Other: See Definitions for Description		\$156,169	\$0	\$74,684	\$384,021	\$614,874					
Total By Source		\$165,983	\$72,665	\$801,803	\$384,021	\$1,424,472					
Percentage Of Total Revenues		11.65%	5.10%	56.29%	26.96%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$16,756	\$16,741	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	\$78,196	\$78,129	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0				Primary	0.0000	\$0			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$16,756	\$16,741	9-12	\$0		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$0	\$0	09-10 Elem		2.165		2.165		0.000		
Developmental Delay	\$0	\$0	09-10 HS		112.288		112.288		0.000		
Speech/Language Impairment	\$0	\$0	09-10 Total		114.453		114.453		0.000		
Traumatic Brain Injury	\$0	\$0	10-11 Elem		3.245		3.245		0.000		
Visual Impairment	\$0	\$0	10-11 HS		110.408		110.408		0.000		
Subtotal	\$111,708	\$111,611	10-11 Total		113.653		113.653		0.000		
Gifted	\$0	\$0	11-12 Elem		2.485		2.485		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		106.480		106.480		0.000		
Remedial Education	\$0	\$0	11-12 Total		108.965		108.965		0.000		
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	2.00	51.50	Managers	1.00	103.00			
Total	\$111,708	\$111,611	Teachers	8.50	12.12	Teacher Aides	2.25	45.78			
* Intellectual Disability; ** Severe Sensory Impairment			Others	0.00	0.00	Others	5.70	18.07			
Miscellaneous Data as of 6/30/2012			Subtotal	10.50	9.81	Subtotal	8.95	11.51			
Bonds Outstanding		\$0	Total FTE		19.45	Total Students Per Staff		5.30			
Land & Improvements		\$0	Year End Teacher FTE							8.00	
Building & Improvements		\$0	Year End Teacher Salaries							\$296,801	
Furniture, Equip, Vehicles		\$153,700	Superintendent's Salary							\$0	
Construction in Progress		\$0									
Fall 2011 Enrollment	103	Number of Schools	3								

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	1	2	3	2	0	3
Hearing Impairments	\$34,485	\$24,485	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	11	22	7	3	2	7	19	41
Specific Learning Disability	\$147,106	\$147,106	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$245,649	\$220,649					Primary	2.9380		\$48,409,882
Multiple Disabilities	\$251,196	\$263,944	K-8	\$5,000			Secondary	1.3540		\$48,800,691
Multiple Disabilities with SSI **	\$44,035	\$44,035	9-12	\$5,657			S.R.P. and/or GPLET		\$205,192	
Orthopedic Impairment	\$45,277	\$45,277	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$3,729	\$3,729								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$33,917	\$33,917								
Subtotal	\$805,394	\$783,142								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$57,524	\$10,000								
Career Education	\$0	\$0								
Total	\$862,918	\$793,142								
			Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$0		
Land & Improvements	\$2,369,815		
Building & Improvements	\$28,635,968		
Furniture, Equip, Vehicles	\$3,693,254		
Construction in Progress	\$0		
Fall 2011 Enrollment	1,621	Number of Schools	3

Admins	10.00	162.10	Managers	4.00	405.25
Teachers	75.63	21.43	Teacher Aides	23.91	67.80
Others	2.00	810.50	Others	53.69	30.19
Subtotal	87.63	18.50	Subtotal	81.60	19.87
Total FTE		169.23	Total Students Per Staff		9.58
Year End Teacher FTE				83.00	
Year End Teacher Salaries				\$3,035,181	
Superintendent's Salary				\$96,800	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$234	\$234	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	2	5	3
Hearing Impairments	\$1,182	\$1,188	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	12	3	5	2	10	20	32
Specific Learning Disability	\$229,903	\$232,986	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	4.6393	\$17,403,731			
Multiple Disabilities	\$0	\$0	K-8	\$2,971		Secondary	4.6770	\$17,425,547		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$458,935		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		209.538		209.538	12.835	222.373	
Developmental Delay	\$0	\$0	09-10 HS		139.043		139.043	0.000	139.043	
Speech/Language Impairment	\$15,725	\$14,025	09-10 Total		348.580		348.580	12.835	361.415	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		223.740		223.740	6.310	230.050	
Visual Impairment	\$0	\$0	10-11 HS		121.098		121.098	0.000	121.098	
Subtotal	\$247,044	\$248,433	10-11 Total		344.838		344.838	6.310	351.148	
Gifted	\$2,971	\$2,971	11-12 Elem		216.068		216.068	10.355	226.423	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		90.448		90.448	0.000	90.448	
Remedial Education	\$0	\$0	11-12 Total		306.515		306.515	10.355	316.870	
Vocational Tech Ed	\$96,221	\$110,649	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		2.81	120.64	Managers	3.00	113.00	
Total	\$346,236	\$362,053	Teachers		23.00	14.74	Teacher Aides	7.88	43.02	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	2.81	120.64	Managers	3.00	113.00	
Bonds Outstanding		\$0		Teachers	23.00	14.74	Teacher Aides	7.88	43.02	
Land & Improvements		\$1,071,053		Others	2.00	169.50	Others	17.25	19.65	
Building & Improvements		\$14,938,955		Subtotal	27.81	12.19	Subtotal	28.13	12.05	
Furniture, Equip, Vehicles		\$3,612,909		Total FTE		55.94	Total Students Per Staff		6.06	
Construction in Progress		\$0		Year End Teacher FTE					18.00	
					Year End Teacher Salaries					\$820,829
					Superintendent's Salary					\$0
Fall 2011 Enrollment	339	Number of Schools	4							

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$54,518	\$85,528	KG	1	2	3	4	5	6	7
Emotional Disability	\$50,030	\$67,561	0	0	0	0	0	7	3	8
Hearing Impairments	\$0	\$19,161	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	15	33	13	7	24	14	58	91
Specific Learning Disability	\$240,981	\$299,910	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$94,182	\$98,584			Primary	3.0920	\$56,642,261			
Multiple Disabilities	\$0	\$0			Secondary	1.0222	\$57,851,804			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$2,453,750			
Orthopedic Impairment	\$35,130	\$38,945	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		828.593		828.593		2.455	
Developmental Delay	\$104,763	\$108,018	09-10 HS		306.765		306.765		5.420	
Speech/Language Impairment	\$64,129	\$40,860	09-10 Total		1,135.358		1,135.358		7.875	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		846.983		846.983		7.175	
Visual Impairment	\$0	\$0	10-11 HS		297.658		297.658		0.800	
Subtotal	\$643,733	\$758,567	10-11 Total		1,144.640		1,144.640		7.975	
Gifted	\$1,628	\$0	11-12 Elem		843.188		843.188		4.210	
ELL Prog (Inc. Costs/Comp. Ins.)	\$8,194	\$0	11-12 HS		301.760		301.760		1.660	
Remedial Education	\$0	\$0	11-12 Total		1,144.948		1,144.948		5.870	
Vocational Tech Ed	\$225,829	\$100,340	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		4.00		308.00		Managers	
Total	\$879,384	\$858,907	Teachers		64.75		19.03		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

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

Fall 2011 Enrollment	1,232	Number of Schools	5
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Classified FTE	3.00	Classified Students Per Staff	410.67
Subtotal	71.75	Subtotal	78.00
Total FTE	149.75	Total Students Per Staff	8.23
Year End Teacher FTE			71.00
Year End Teacher Salaries			\$2,561,624
Superintendent's Salary			\$80,000

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$475,293	\$351,147	KG	1	2	3	4	5	6	7
Emotional Disability	\$149,818	\$107,643	1	2	8	5	19	20	30	30
Hearing Impairments	\$150,152	\$157,554	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$102,378	\$99,867	28	143	33	25	33	18	109	252
Specific Learning Disability	\$315,164	\$256,110	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$132,585	\$199,859					Primary	3.9497	\$287,468,967	
Multiple Disabilities	\$54,703	\$65,840	K-8	\$23,947			Secondary	1.2361	\$291,813,161	
Multiple Disabilities with SSI **	\$125,346	\$86,210	9-12	\$18,816			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$78,872	\$95,802	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$82,768	\$51,655	09-10 Elem		1,689.198		1,689.028		1.805	
Developmental Delay	\$90,334	\$62,819	09-10 HS		769.755		769.755		70.848	
Speech/Language Impairment	\$108,400	\$209,398	09-10 Total		2,458.953		2,458.783		72.653	
Traumatic Brain Injury	\$10,037	\$114,947	10-11 Elem		1,608.060		1,607.060		6.725	
Visual Impairment	\$46,481	\$65,268	10-11 HS		755.653		755.653		75.243	
Subtotal	\$1,922,331	\$1,924,119	10-11 Total		2,363.713		2,362.713		81.968	
Gifted	\$44,530	\$42,763	11-12 Elem		1,601.208		1,601.208		5.935	
ELL Prog (Inc. Costs/Comp. Ins.)	\$137,741	\$132,815	11-12 HS		682.845		682.845		79.028	
Remedial Education	\$0	\$0	11-12 Total		2,284.053		2,284.053		84.963	
Vocational Tech Ed	\$362,526	\$387,101	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$2,467,128	\$2,486,798								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$33,745,000				
Land & Improvements	\$5,412,224				
Building & Improvements	\$61,735,266				
Furniture, Equip, Vehicles	\$4,529,110				
Construction in Progress	\$674,461				
Fall 2011 Enrollment	2,487	Number of Schools	7	Year End Teacher FTE	
				139.00	
				Year End Teacher Salaries	
				\$6,248,720	
				Superintendent's Salary	
				\$101,533	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$20,308	\$1	KG	1	2	3	4	5	6	7
Emotional Disability	\$60,924	\$0	0	0	0	1	2	0	1	1
Hearing Impairments	\$40,616	\$1	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$60,925	\$3	2	7	0	0	0	0	0	7
Specific Learning Disability	\$101,540	\$8	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	4.0004	\$71,886,110			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$72,873,312			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$20,308	\$1	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$20,308	\$0	09-10 Elem		115.728		115.728		4.625	
Developmental Delay	\$20,308	\$6	09-10 HS		36.030		0.000		0.000	
Speech/Language Impairment	\$101,540	\$2	09-10 Total		151.758		115.728		4.625	
Traumatic Brain Injury	\$40,616	\$0	10-11 Elem		108.000		108.000		13.233	
Visual Impairment	\$0	\$0	10-11 HS		43.700		0.000		0.000	
Subtotal	\$487,393	\$22	10-11 Total		151.700		108.000		13.233	
Gifted	\$0	\$6	11-12 Elem		120.193		120.193		6.875	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		48.153		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		168.345		120.193		6.875	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.75		77.71		Managers	
Total	\$487,393	\$28	Teachers		20.25		6.72		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$736,028				
Building & Improvements	\$2,881,716				
Furniture, Equip, Vehicles	\$583,882				
Construction in Progress	\$0				
Fall 2011 Enrollment	136	Number of Schools	1	Year End Teacher FTE	
				1.00	
				Year End Teacher Salaries	
				\$753,661	
				Superintendent's Salary	
				\$60,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$156,620	\$6,157,909	\$640,103	\$7,382,067	\$7,140,985	(\$186,353)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$277,173	\$456,683	\$0	\$779,092	\$172,027	\$561,829					
Unrestricted Capital Outlay	\$2,678,166	\$10,380	\$0	\$2,859,450	\$103,234	\$2,585,312					
Soft Capital Allocation	\$1,468,940	\$346,045	\$0	\$401,161	\$864	\$1,814,121					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$26,673	\$116	\$0	\$30,000	\$0	\$26,789					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$486	\$9,956	\$31,675	\$35,000	\$31,830	\$10,287					
School Plant	\$45,320	\$7,707	\$0	\$7,500	\$0	\$53,027					
Federal Projects	(\$128,337)	\$13,918,568	(\$1,081,887)	\$24,690,354	\$14,992,873	(\$2,284,529)					
State Projects	\$6,406	\$140,406	\$0	\$146,765	\$134,471	\$12,341					
Food Services	\$33,724	\$974,335	\$0	\$725,000	\$948,997	\$59,063					
Other	\$615,771	\$464,617	\$1,943,802	\$1,134,500	\$557,343	\$2,466,847					
Total	\$5,180,942	\$22,486,722	\$1,533,693	\$38,190,889	\$24,082,624	\$5,118,734					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$273,558	\$810	\$441,786	\$500,000	\$354,522	\$361,632					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$39,795	\$621,760	\$5,953,037	\$0	\$6,614,592					
Unrestricted Capital Outlay		\$10,380	\$0	\$0	\$0	\$10,380					
Soft Capital Outlay		\$6,500	\$28,763	\$310,782	\$0	\$346,045					
School Facilities		\$0	\$0	\$116	\$0	\$116					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$9,956	\$0	\$0	\$0	\$9,956					
Other: See Definitions for Description		\$606,841	\$0	\$140,406	\$14,758,386	\$15,505,633					
Total By Source		\$673,472	\$650,523	\$6,404,341	\$14,758,386	\$22,486,722					
Percentage Of Total Revenues		2.99%	2.89%	28.48%	65.63%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$3,946	\$3,946	KG	1	2	3	4	5	6	7	
Emotional Disability	\$84,848	\$84,848	0	0	0	0	0	0	0	0	
Hearing Impairments	\$33,302	\$33,302	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$14,787	\$14,787	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$243,464	\$243,464	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$134,156	\$134,156				Primary		0.0000		\$2,080,553	
Multiple Disabilities	\$33,302	\$33,302	K-8	\$0		Secondary		0.0000		\$2,145,092	
Multiple Disabilities with SSI **	\$7,892	\$7,892	9-12	\$0		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$7,892	\$7,892	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$29,672	\$29,672	09-10 Elem		885.355		885.355		0.905		886.260
Developmental Delay	\$0	\$0	09-10 HS		372.680		372.680		0.000		372.680
Speech/Language Impairment	\$231,894	\$231,894	09-10 Total		1,258.035		1,258.035		0.905		1,258.940
Traumatic Brain Injury	\$10,259	\$10,259	10-11 Elem		993.313		993.313		0.000		993.313
Visual Impairment	\$4,103	\$4,103	10-11 HS		412.628		412.628		0.000		412.628
Subtotal	\$839,517	\$839,517	10-11 Total		1,405.940		1,405.940		0.000		1,405.940
Gifted	\$0	\$0	11-12 Elem		988.448		988.448		7.255		995.703
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		383.103		383.103		0.000		383.103
Remedial Education	\$0	\$0	11-12 Total		1,371.550		1,371.550		7.255		1,378.805
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	13.00	113.00	Managers	7.00	209.86			
Total	\$839,517	\$839,517	Teachers	93.00	15.80	Teacher Aides	46.00	31.93			
* Intellectual Disability; ** Severe Sensory Impairment			Others	17.50	83.94	Others	71.50	20.55			
Miscellaneous Data as of 6/30/2012			Subtotal	123.50	11.89	Subtotal	124.50	11.80			
Bonds Outstanding		\$0	Total FTE		248.00		Total Students Per Staff		5.92		
Land & Improvements		\$2,848,239	Year End Teacher FTE				127.00				
Building & Improvements		\$70,556,764	Year End Teacher Salaries				\$4,877,603				
Furniture, Equip, Vehicles		\$6,786,381	Superintendent's Salary				\$109,000				
Construction in Progress		\$6,529,478									
Fall 2011 Enrollment	1,469	Number of Schools	3								

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$80,430	\$79,665	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary		4.8141 \$15,086,400			
Multiple Disabilities	\$0	\$0			K-8		\$0			
Multiple Disabilities with SSI **	\$0	\$0			9-12		\$0			
Orthopedic Impairment	\$0	\$0			S.R.P. and/or GPLET		\$40,872			
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	09-10 Elem		65.228		65.228		2.350	
Speech/Language Impairment	\$12,426	\$12,419	09-10 HS		28.898		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	09-10 Total		94.125		65.228		2.350	
Visual Impairment	\$0	\$0	10-11 Elem		68.198		68.198		0.000	
Subtotal	\$92,856	\$92,084	10-11 HS		23.580		0.000		0.000	
Gifted	\$0	\$0	10-11 Total		91.778		68.198		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		65.468		65.468		0.000	
Remedial Education	\$0	\$0	11-12 HS		24.560		0.000		0.000	
Vocational Tech Ed	\$0	\$0	11-12 Total		90.028		65.468		0.000	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$92,856	\$92,084	Admins		1.00		70.00		2.00	
			Teachers		6.55		10.69		3.07	
			Others		0.00		0.00		5.40	
			Subtotal		7.55		9.27		10.47	
			Total FTE		18.02		Total Students Per Staff		3.88	

* Intellectual Disability; ** Severe Sensory Impairment

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

Fall 2011 Enrollment	70	Number of Schools	1
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Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$310,735	
Superintendent's Salary		\$65,000	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	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	1	1	5
Specific Learning Disability	\$98,682	\$90,670	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	6.2008	\$18,815,784			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$19,332,819		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$1,126,857		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		45.360		45.360		0.000	
Developmental Delay	\$0	\$0	09-10 HS		15.290		15.290		0.000	
Speech/Language Impairment	\$17,500	\$14,063	09-10 Total		60.650		60.650		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		40.018		40.018		0.000	
Visual Impairment	\$0	\$0	10-11 HS		15.013		15.013		0.000	
Subtotal	\$116,182	\$104,733	10-11 Total		55.030		55.030		0.000	
Gifted	\$0	\$0	11-12 Elem		41.253		41.253		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		15.665		15.665		0.000	
Remedial Education	\$0	\$0	11-12 Total		56.918		56.918		0.000	
Vocational Tech Ed	\$78,359	\$75,859	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.10		53.64		Managers	
Total	\$194,541	\$180,592	Teachers		9.90		5.96		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$191,056				
Building & Improvements	\$4,143,070				
Furniture, Equip, Vehicles	\$454,549				
Construction in Progress	\$39,641				
Fall 2011 Enrollment	59	Number of Schools	2	Year End Teacher FTE	
				9.00	
				Year End Teacher Salaries	
				\$492,972	
				Superintendent's Salary	
				\$80,000	

See data definitions beginning on page I-1

County Totals

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$554,299	\$440,856	KG	1	2	3	4	5	6	7
Emotional Disability	\$362,376	\$276,793	1	2	9	8	25	33	40	45
Hearing Impairments	\$259,737	\$235,691	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$178,090	\$114,657	58	221	56	40	61	50	207	428
Specific Learning Disability	\$1,535,466	\$1,428,048	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$606,572	\$653,248					Primary		3.2927	
Multiple Disabilities	\$339,201	\$363,086	K-8		\$31,918		Secondary		0.9210	
Multiple Disabilities with SSI **	\$194,029	\$154,878	9-12		\$24,473		S.R.P. and/or GPLET		\$4,285,606	
Orthopedic Impairment	\$187,479	\$187,917	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$132,748	\$81,327	09-10 Elem		5,000.498		5,000.328		25.445	
Developmental Delay	\$215,405	\$170,843	09-10 HS		2,394.668		2,329.740		81.268	
Speech/Language Impairment	\$555,343	\$526,390	09-10 Total		7,395.165		7,330.068		106.713	
Traumatic Brain Injury	\$60,912	\$125,206	10-11 Elem		5,040.993		5,036.433		34.113	
Visual Impairment	\$84,501	\$103,288	10-11 HS		2,311.585		2,244.305		78.043	
Subtotal	\$5,266,158	\$4,862,228	10-11 Total		7,352.578		7,280.738		112.155	
Gifted	\$49,129	\$45,740	11-12 Elem		4,947.878		4,947.028		34.630	
ELL Prog (Inc. Costs/Comp. Ins.)	\$145,935	\$132,815	11-12 HS		2,115.105		2,042.393		84.068	
Remedial Education	\$0	\$0	11-12 Total		7,062.983		6,989.420		118.698	
Vocational Tech Ed	\$820,459	\$683,949	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		46.66		161.08		31.84	
Total	\$6,281,681	\$5,724,732	Teachers		435.08		17.27		179.49	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$33,745,000		
Land & Improvements	\$15,740,762		
Building & Improvements	\$206,380,396		
Furniture, Equip, Vehicles	\$22,201,798		
Construction in Progress	\$7,243,580		
Fall 2011 Enrollment	7,516	Number of Schools	29

Admins	46.66	161.08	Managers	31.84	236.06
Teachers	435.08	17.27	Teacher Aides	179.49	41.87
Others	34.30	219.13	Others	292.88	25.66
Subtotal	516.04	14.56	Subtotal	504.21	14.91
Total FTE		1,020.25	Total Students Per Staff		7.37
Year End Teacher FTE				463.00	
Year End Teacher Salaries				\$19,398,126	
Superintendent's Salary				\$592,833	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$130,384	\$69,670	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	3	3	0	0	0	0	0	3
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	3.2661		\$22,243,895
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$30,832,328	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		86.803	86.803	0.000	86.803		
Speech/Language Impairment	\$0	\$0	09-10 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		86.803	86.803	0.000	86.803		
Visual Impairment	\$0	\$0	10-11 Elem		96.848	96.848	0.000	96.848		
Subtotal	\$130,384	\$69,670	10-11 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 Total		96.848	96.848	0.000	96.848		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		99.850	99.850	0.000	99.850		
Remedial Education	\$0	\$0	11-12 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		99.850	99.850	0.000	99.850		
Career Education	\$0	\$0								
Total	\$130,384	\$69,670	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$0
Construction in Progress					\$0
Fall 2011 Enrollment	106	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	106.00
			Teachers	11.00	9.64
			Others	0.75	141.33
			Subtotal	12.75	8.31
			Total FTE	20.75	Total Students Per Staff
					5.11
			Year End Teacher FTE		
			12.00		
			Year End Teacher Salaries		
			\$966,637		
			Superintendent's Salary		
			\$82,000		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$33,088	\$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	\$274,402	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$95,751	\$6,806					Primary	0.0000		\$4,082,476
Multiple Disabilities	\$65,235	\$1,021	K-8	\$0		Secondary	0.0000		\$4,339,881	
Multiple Disabilities with SSI **	\$151,597	\$7,997	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$34,198	\$3,403	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		362.085		353.625		0.070	
Developmental Delay	\$0	\$0	09-10 HS		168.980		162.150		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		531.065		515.775		0.070	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		364.113		354.158		0.000	
Visual Impairment	\$0	\$0	10-11 HS		155.015		150.355		0.000	
Subtotal	\$379,869	\$293,629	10-11 Total		519.128		504.513		0.000	
Gifted	\$44,002	\$0	11-12 Elem		359.568		349.223		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		146.965		140.515		0.000	
Remedial Education	\$0	\$0	11-12 Total		506.533		489.738		0.000	
Vocational Tech Ed	\$111,223	\$255,888	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$535,094	\$549,517								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$335,951				
Building & Improvements	\$27,644,831				
Furniture, Equip, Vehicles	\$4,544,616				
Construction in Progress	\$7,204,252				
Fall 2011 Enrollment	516	Number of Schools	3	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$1,913,534	
				Superintendent's Salary	
				\$94,448	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary	0.0000		\$461,512,276
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500		\$196,433,670	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		376.743		376.743		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		376.743		376.743		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		380.560		380.560		0.000	
Subtotal	\$0	\$0	10-11 Total		380.560		380.560		0.000	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		300.130		300.130		0.000	
Remedial Education	\$0	\$0	11-12 Total		300.130		300.130		0.000	
Vocational Tech Ed	\$1,989,301	\$1,304,809	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$1,989,301	\$1,304,809								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	2.00	4.00	Managers	1.00	8.00	
Bonds Outstanding		\$0		Teachers	1.00	8.00	Teacher Aides	0.00	0.00	
Land & Improvements		\$0		Others	0.00	0.00	Others	1.00	8.00	
Building & Improvements		\$0		Subtotal	3.00	2.67	Subtotal	2.00	4.00	
Furniture, Equip, Vehicles		\$16,096		Total FTE		5.00	Total Students Per Staff		1.60	
Construction in Progress		\$0								
				Year End Teacher FTE						1.00
				Year End Teacher Salaries						\$53,480
				Superintendent's Salary						\$85,560
Fall 2011 Enrollment	8	Number of Schools	9							

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$30,432	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	\$6,087	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$24,346	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$139,990			Primary	0.0000	\$0			
Multiple Disabilities	\$0	\$18,260			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$6,087			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$18,260	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$115,644	09-10 Elem		0.000		0.000		38.900	
Speech/Language Impairment	\$0	\$249,548	09-10 HS		0.000		0.000		15.590	
Traumatic Brain Injury	\$0	\$0	09-10 Total		0.000		0.000		54.490	
Visual Impairment	\$0	\$0	10-11 Elem		0.000		0.000		42.458	
Subtotal	\$0	\$608,654	10-11 HS		0.000		0.000		13.460	
Gifted	\$0	\$0	10-11 Total		0.000		0.000		55.918	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		0.000		0.000		46.443	
Remedial Education	\$0	\$0	11-12 HS		0.000		0.000		19.360	
Vocational Tech Ed	\$0	\$0	11-12 Total		0.000		0.000		65.803	
Career Education	\$0	\$0								
Total	\$0	\$608,654	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding			\$0
Land & Improvements			\$0
Building & Improvements			\$1,870,000
Furniture, Equip, Vehicles			\$491,691
Construction in Progress			\$0
Fall 2011 Enrollment	94	Number of Schools	1

Admins	1.00	94.00	Managers	0.00	0.00
Teachers	7.00	13.43	Teacher Aides	13.14	7.15
Others	0.60	156.67	Others	3.50	26.86
Subtotal	8.60	10.93	Subtotal	16.64	5.65
Total FTE		25.24	Total Students Per Staff		3.72
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$194,024	
Superintendent's Salary				\$65,000	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary	2.2684		\$829,671
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$922,150	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		1.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	09-10 HS		2.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		3.000	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	10-11 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$0	\$0	10-11 HS		0.930	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 Total		0.930	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	11-12 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		0.000	0.000	0.000	0.000		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$0	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2011 Enrollment	0	Number of Schools	0	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$422,032	\$388,605	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$0	\$0					Primary		3.6122		\$16,218,953
Multiple Disabilities	\$55,267	\$39,931	K-8	\$0			Secondary		0.8832		\$17,230,938
Multiple Disabilities with SSI **	\$15,074	\$13,983	9-12	\$0			S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$5,023	\$4,659	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$5,022	\$4,659	09-10 Elem		521.210		507.550		0.000		507.550
Developmental Delay	\$0	\$0	09-10 HS		210.498		208.498		0.000		208.498
Speech/Language Impairment	\$0	\$0	09-10 Total		731.708		716.048		0.000		716.048
Traumatic Brain Injury	\$0	\$0	10-11 Elem		538.720		522.473		1.000		523.473
Visual Impairment	\$0	\$0	10-11 HS		205.168		202.168		0.000		202.168
Subtotal	\$502,418	\$451,837	10-11 Total		743.888		724.640		1.000		725.640
Gifted	\$0	\$0	11-12 Elem		490.210		472.803		0.000		472.803
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		211.043		204.043		0.000		204.043
Remedial Education	\$0	\$0	11-12 Total		701.253		676.845		0.000		676.845
Vocational Tech Ed	\$239,736	\$241,759	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$742,154	\$693,596									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$770,000				
Land & Improvements	\$264,108				
Building & Improvements	\$6,333,093				
Furniture, Equip, Vehicles	\$3,477,272				
Construction in Progress	\$0				
Fall 2011 Enrollment	712	Number of Schools	3	Year End Teacher FTE	
				46.00	
				Year End Teacher Salaries	
				\$1,636,685	
				Superintendent's Salary	
				\$74,700	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$167,925	\$154,900	KG	1	2	3	4	5	6	7
Emotional Disability	\$25,343	\$23,377	0	0	0	0	0	0	3	4
Hearing Impairments	\$44,284	\$40,849	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	9	7	0	5	6	18	27
Specific Learning Disability	\$354,669	\$327,160	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$224,508	\$207,094					Primary		0.8132	
Multiple Disabilities	\$354,652	\$327,144	K-8	\$0		Secondary		0.8193		\$115,085,450
Multiple Disabilities with SSI **	\$128,415	\$118,455	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$55,563	\$51,253	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$69,575	\$64,179	09-10 Elem		2,119.140		2,119.140		5.285	
Developmental Delay	\$0	\$0	09-10 HS		824.625		824.625		68.763	
Speech/Language Impairment	\$69,032	\$63,678	09-10 Total		2,943.765		2,943.765		74.048	
Traumatic Brain Injury	\$1,018	\$939	10-11 Elem		2,125.761		2,125.761		26.815	
Visual Impairment	\$0	\$0	10-11 HS		812.195		812.195		65.188	
Subtotal	\$1,494,984	\$1,379,028	10-11 Total		2,937.956		2,937.956		92.003	
Gifted	\$0	\$0	11-12 Elem		2,142.198		2,142.198		16.720	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		838.023		838.023		67.588	
Remedial Education	\$0	\$0	11-12 Total		2,980.220		2,980.220		84.308	
Vocational Tech Ed	\$379,842	\$306,762	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		13.00		249.15		Managers	
Total	\$1,874,826	\$1,685,790	Teachers		163.25		19.84		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$3,225,000				
Land & Improvements	\$3,991,786				
Building & Improvements	\$42,656,707				
Furniture, Equip, Vehicles	\$5,284,812				
Construction in Progress	\$0				
Fall 2011 Enrollment	3,239	Number of Schools	6	Year End Teacher FTE	
				165.00	
				Year End Teacher Salaries	
				\$8,043,492	
				Superintendent's Salary	
				\$111,508	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$27,706	\$25,009	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$7,485	\$6,648					Primary		3.7915	
Multiple Disabilities	\$0	\$0	K-8		\$0		Secondary		0.0000	
Multiple Disabilities with SSI **	\$0	\$0	9-12		\$0		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		161.583		161.583		5.825	
Developmental Delay	\$0	\$0	09-10 HS		68.763		0.000		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		230.345		161.583		5.825	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		171.248		171.248		5.615	
Visual Impairment	\$0	\$0	10-11 HS		62.648		0.000		0.000	
Subtotal	\$35,191	\$31,657	10-11 Total		233.895		171.248		5.615	
Gifted	\$0	\$0	11-12 Elem		171.000		171.000		0.060	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		62.570		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		233.570		171.000		0.060	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		185.00		Managers	
Total	\$35,191	\$31,657	Teachers		10.49		17.64		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$374,701				
Building & Improvements	\$145,915				
Furniture, Equip, Vehicles	\$809,306				
Construction in Progress	\$0				
Fall 2011 Enrollment	185	Number of Schools	1	Year End Teacher FTE	
				11.00	
				Year End Teacher Salaries	
				\$450,796	
				Superintendent's Salary	
				\$67,200	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$21,335	\$19,351	KG	1	2	3	4	5	6	7		
Emotional Disability	\$25,602	\$23,221	0	0	0	0	9	2	0	8		
Hearing Impairments	\$4,267	\$3,870	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$29,869	\$27,091	9	28	13	5	12	6	36	64		
Specific Learning Disability	\$183,481	\$166,415	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$25,602	\$23,221					Primary		0.8369		\$40,269,110	
Multiple Disabilities	\$0	\$0	K-8	\$1,669			Secondary		0.9891		\$43,094,436	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$2,145			S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$4,267	\$3,870	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		901.385		884.605		1.000		885.605	
Developmental Delay	\$0	\$0	09-10 HS		379.745		372.985		4.000		376.985	
Speech/Language Impairment	\$179,214	\$162,544	09-10 Total		1,281.130		1,257.590		5.000		1,262.590	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		953.718		937.463		0.000		937.463	
Visual Impairment	\$0	\$0	10-11 HS		396.918		391.118		2.390		393.508	
Subtotal	\$473,637	\$429,583	10-11 Total		1,350.635		1,328.580		2.390		1,330.970	
Gifted	\$4,473	\$3,814	11-12 Elem		1,031.155		1,018.195		0.000		1,018.195	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		406.893		400.983		2.860		403.843	
Remedial Education	\$0	\$0	11-12 Total		1,438.048		1,419.178		2.860		1,422.038	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students		
Career Education	\$0	\$0										
Total	\$478,110	\$433,397										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	6.75	222.37	Managers	7.00	214.43	
Bonds Outstanding	\$800,000			Teachers	73.50	20.42	Teacher Aides	5.75	261.04	
Land & Improvements	\$0			Others	9.00	166.78	Others	38.00	39.50	
Building & Improvements	\$0			Subtotal	89.25	16.82	Subtotal	50.75	29.58	
Furniture, Equip, Vehicles	\$0			Total FTE		140.00	Total Students Per Staff		10.72	
Construction in Progress	\$0									
				Year End Teacher FTE						74.00
				Year End Teacher Salaries						\$3,016,823
				Superintendent's Salary						\$87,020
Fall 2011 Enrollment	1,501	Number of Schools	4							

See data definitions beginning on page I-1

County Totals

Graham

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$189,260	\$204,683	KG	1	2	3	4	5	6	7
Emotional Disability	\$214,417	\$116,268	0	0	0	0	9	2	3	12
Hearing Impairments	\$48,551	\$44,719	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$29,869	\$33,178	14	40	20	5	17	12	54	94
Specific Learning Disability	\$987,888	\$1,205,937	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$353,346	\$383,759					Primary		1.6209	
Multiple Disabilities	\$475,154	\$386,356	K-8		\$1,669		Secondary		0.3046	
Multiple Disabilities with SSI **	\$295,086	\$146,522	9-12		\$2,145		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$99,051	\$63,185	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$74,597	\$87,098	09-10 Elem		4,153.205		4,113.305		51.080	
Developmental Delay	\$0	\$115,644	09-10 HS		2,031.353		1,945.000		88.353	
Speech/Language Impairment	\$248,246	\$475,770	09-10 Total		6,184.558		6,058.305		139.433	
Traumatic Brain Injury	\$1,018	\$939	10-11 Elem		4,250.406		4,207.949		75.888	
Visual Impairment	\$0	\$0	10-11 HS		2,013.433		1,936.395		81.038	
Subtotal	\$3,016,483	\$3,264,058	10-11 Total		6,263.839		6,144.344		156.925	
Gifted	\$48,475	\$3,814	11-12 Elem		4,293.980		4,253.268		63.223	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		1,965.623		1,883.693		89.808	
Remedial Education	\$0	\$0	11-12 Total		6,259.603		6,136.960		153.030	
Vocational Tech Ed	\$2,720,102	\$2,109,218	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		37.75		168.50		23.31	
Total	\$5,785,060	\$5,377,090	Teachers		351.29		18.11		103.19	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$4,795,000				
Land & Improvements	\$4,966,546				
Building & Improvements	\$78,650,546				
Furniture, Equip, Vehicles	\$14,623,793				
Construction in Progress	\$7,204,252				
Fall 2011 Enrollment	6,361	Number of Schools	28	Year End Teacher FTE	
				309.00	
				Year End Teacher Salaries	
				\$16,275,471	
				Superintendent's Salary	
				\$667,436	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary	3.0000	\$705,203	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$706,598		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		5.710		5.710		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.710		0.710		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		6.420		6.420		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		8.588		8.588		0.000	
Visual Impairment	\$0	\$0	10-11 HS		1.000		1.000		0.000	
Subtotal	\$0	\$0	10-11 Total		9.588		9.588		0.000	
Gifted	\$0	\$0	11-12 Elem		4.000		4.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		1.000		1.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		5.000		5.000		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Certified		Students		Classified		Students	
Total	\$0	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	5	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	5.00
			Teachers	0.00	0.00
			Others	0.00	0.00
			Subtotal	1.00	5.00
			Total FTE	1.25	Total Students Per Staff
			Year End Teacher FTE		
			1.00		
			Year End Teacher Salaries		
			\$45,500		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$34,135	\$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, Moderate Sev *	\$0	\$23,539			Primary	2.3337	\$13,420,711			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$13,531,672		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		69.813		69.813		0.000	
Developmental Delay	\$0	\$0	09-10 HS		27.855		27.855		1.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		97.668		97.668		1.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		60.943		60.943		0.000	
Visual Impairment	\$0	\$0	10-11 HS		4.830		4.830		0.000	
Subtotal	\$34,135	\$23,539	10-11 Total		65.773		65.773		0.000	
Gifted	\$0	\$0	11-12 Elem		32.488		32.488		4.890	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		7.935		7.935		0.000	
Remedial Education	\$0	\$0	11-12 Total		40.423		40.423		4.890	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		28.00		Managers	
Total	\$34,135	\$23,539	Teachers		3.00		18.67		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	56	Number of Schools	2	Year End Teacher FTE	
				7.00	
				Year End Teacher Salaries	
				\$178,261	
				Superintendent's Salary	
				\$72,821	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	5	6	4	6	12
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	5	38	2	2	0	0	4	42
Specific Learning Disability	\$236,629	\$185,580	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	4.8117		\$12,318,491
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	4.5658		\$12,457,901	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$6,168		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		224.958		224.958		35.650	
Developmental Delay	\$0	\$0	09-10 HS		123.900		123.900		30.900	
Speech/Language Impairment	\$0	\$0	09-10 Total		348.858		348.858		66.550	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		211.270		211.270		36.185	
Visual Impairment	\$0	\$0	10-11 HS		126.393		126.393		23.950	
Subtotal	\$236,629	\$185,580	10-11 Total		337.663		337.663		60.135	
Gifted	\$0	\$6,166	11-12 Elem		213.905		213.905		34.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		116.868		116.868		20.590	
Remedial Education	\$0	\$0	11-12 Total		330.773		330.773		55.090	
Vocational Tech Ed	\$144,235	\$144,326	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$380,864	\$336,072								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$1,260,000				
Land & Improvements	\$1,616,420				
Building & Improvements	\$5,321,245				
Furniture, Equip, Vehicles	\$3,132,364				
Construction in Progress	\$0				
Fall 2011 Enrollment	409	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.86	143.01
			Teachers	26.14	15.65
			Others	2.63	155.51
			Subtotal	31.63	12.93
			Total FTE	63.41	Total Students Per Staff
			Year End Teacher FTE		
			27.00		
			Year End Teacher Salaries		
			\$1,154,018		
			Superintendent's Salary		
			\$81,310		

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0			Primary	0.9841	\$540,890			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$545,832		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$0	\$0	10-11 Total		0.000		0.000		0.000	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		0.00		0.00		Managers	
Total	\$0	\$0	Teachers		0.00		0.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2011 Enrollment	0	Number of Schools	0	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	(\$47,628)	\$6,547,281	\$0	\$6,666,027	\$6,514,512	(\$14,859)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$142,330	\$350,795	\$0	\$531,898	\$332,853	\$160,272					
Unrestricted Capital Outlay	\$243,543	\$240,025	\$0	\$423,667	\$236,565	\$247,003					
Soft Capital Allocation	\$714,924	\$1,191	\$0	\$331,204	\$220,707	\$495,408					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$1	\$0	\$0	\$0	\$0	\$1					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Service	\$77,114	\$287,975	\$0	\$365,050	\$364,300	\$789					
School Plant	\$3,302	\$7	\$0	\$0	\$0	\$3,309					
Federal Projects	\$360,999	\$384,972	(\$10,251)	\$343,911	\$333,146	\$402,574					
State Projects	\$3,393	\$8	\$0	\$0	\$0	\$3,401					
Food Services	\$80,841	\$279,681	\$0	\$333,385	\$289,524	\$70,998					
Other	\$881,035	\$1,261,377	\$0	\$831,146	\$1,257,762	\$884,650					
Total	\$2,459,854	\$9,353,312	(\$10,251)	\$9,826,288	\$9,549,369	\$2,253,546					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$19,529	\$48	\$10,252	\$4,669	\$7,476	\$22,353					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$6,530,218	\$0	\$367,858	\$0	\$6,898,076					
Unrestricted Capital Outlay		\$240,025	\$0	\$0	\$0	\$240,025					
Soft Capital Outlay		\$1,191	\$0	\$0	\$0	\$1,191					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$0	\$0	\$0	\$0	\$0					
Debt Service		\$287,975	\$0	\$0	\$0	\$287,975					
Other: See Definitions for Description		\$1,420,065	\$0	\$8	\$505,972	\$1,926,045					
Total By Source		\$8,479,474	\$0	\$367,866	\$505,972	\$9,353,312					
Percentage Of Total Revenues		90.66%	0.00%	3.93%	5.41%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$12,026	\$12,025	KG	1	2	3	4	5	6	7	
Emotional Disability	\$20,035	\$20,035	0	0	3	11	7	26	11	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$30,000	\$30,000	0	58	0	0	0	0	0	58	
Specific Learning Disability	\$97,877	\$93,696	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$15,000	\$15,000				Primary		2.3660		\$253,475,445	
Multiple Disabilities	\$40,000	\$40,000	K-8	\$0		Secondary		0.4072		\$253,504,562	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$17,925	\$17,925	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$32,000	\$32,000	09-10 Elem		771.620		771.620		0.000		771.620
Developmental Delay	\$27,318	\$27,318	09-10 HS		301.273		300.273		2.000		302.273
Speech/Language Impairment	\$20,000	\$20,000	09-10 Total		1,072.893		1,071.893		2.000		1,073.893
Traumatic Brain Injury	\$0	\$0	10-11 Elem		768.970		768.970		0.000		768.970
Visual Impairment	\$0	\$0	10-11 HS		354.340		354.340		3.390		357.730
Subtotal	\$312,181	\$307,999	10-11 Total		1,123.310		1,123.310		3.390		1,126.700
Gifted	\$0	\$0	11-12 Elem		836.235		836.235		0.000		836.235
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		363.343		363.343		4.000		367.343
Remedial Education	\$0	\$0	11-12 Total		1,199.578		1,199.578		4.000		1,203.578
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	9.75	129.85	Managers	3.50	361.71			
Total	\$312,181	\$307,999	Teachers	65.28	19.39	Teacher Aides	25.70	49.26			
* Intellectual Disability; ** Severe Sensory Impairment			Others	2.53	500.40	Others	39.43	32.11			
Miscellaneous Data as of 6/30/2012			Subtotal	77.56	16.32	Subtotal	68.63	18.45			
Bonds Outstanding			Total FTE		146.19		Total Students Per Staff		8.66		
Land & Improvements			Year End Teacher FTE				68.00				
Building & Improvements			Year End Teacher Salaries				\$3,151,763				
Furniture, Equip, Vehicles			Superintendent's Salary				\$94,351				
Construction in Progress			Fall 2011 Enrollment		1,266	Number of Schools	2				

See data definitions beginning on page I-1

County Totals

Greenlee

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

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

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$12,026	\$12,025	KG	1	2	3	4	5	6	7
Emotional Disability	\$54,170	\$20,035	0	0	3	16	13	30	17	12
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$30,000	\$30,000	5	96	2	2	0	0	4	100
Specific Learning Disability	\$334,506	\$279,276	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$15,000	\$38,539					Primary		2.6991	
Multiple Disabilities	\$40,000	\$40,000	K-8		\$0		Secondary		0.9946	
Multiple Disabilities with SSI **	\$0	\$0	9-12		\$6,168		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$17,925	\$17,925	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$32,000	\$32,000	09-10 Elem		1,072.100		1,072.100		35.650	
Developmental Delay	\$27,318	\$27,318	09-10 HS		453.738		452.738		33.900	
Speech/Language Impairment	\$20,000	\$20,000	09-10 Total		1,525.838		1,524.838		69.550	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		1,049.770		1,049.770		36.185	
Visual Impairment	\$0	\$0	10-11 HS		486.563		486.563		27.340	
Subtotal	\$582,945	\$517,118	10-11 Total		1,536.333		1,536.333		63.525	
Gifted	\$0	\$6,166	11-12 Elem		1,086.628		1,086.628		39.390	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		489.145		489.145		24.590	
Remedial Education	\$0	\$0	11-12 Total		1,575.773		1,575.773		63.980	
Vocational Tech Ed	\$144,235	\$144,326	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		15.61		111.21		Managers	
Total	\$727,180	\$667,610	Teachers		94.42		18.39		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$1,624,750		
Land & Improvements	\$4,859,539		
Building & Improvements	\$27,245,603		
Furniture, Equip, Vehicles	\$5,454,519		
Construction in Progress	\$0		
Fall 2011 Enrollment	1.736	Number of Schools	7

Admins	15.61	111.21	Managers	9.30	186.67
Teachers	94.42	18.39	Teacher Aides	33.29	52.15
Others	5.16	336.43	Others	69.07	25.13
Subtotal	115.19	15.07	Subtotal	111.66	15.55
Total FTE		226.85	Total Students Per Staff		7.65
Year End Teacher FTE				103.00	
Year End Teacher Salaries				\$4,529,542	
Superintendent's Salary				\$248,482	

See data definitions beginning on page I-1

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

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

Special Education Expenditures	Budget	Actual	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	\$73,504	\$53,071	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary		1.0055	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.2519		\$137,723,991
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$10,284	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		0.000	0.000		0.000	0.000	
Speech/Language Impairment	\$0	\$0	09-10 HS		124.460	124.460		2.740	127.200	
Traumatic Brain Injury	\$0	\$0	09-10 Total		124.460	124.460		2.740	127.200	
Visual Impairment	\$0	\$0	10-11 Elem		0.000	0.000		0.000	0.000	
Subtotal	\$73,504	\$53,071	10-11 HS		129.850	129.850		4.790	134.640	
Gifted	\$0	\$0	10-11 Total		129.850	129.850		4.790	134.640	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		0.000	0.000		0.000	0.000	
Remedial Education	\$0	\$0	11-12 HS		131.618	131.618		4.000	135.618	
Vocational Tech Ed	\$0	\$2,724	11-12 Total		131.618	131.618		4.000	135.618	
Career Education	\$0	\$0								
Total	\$73,504	\$55,795	Certified	Certified	Students	Classified		Classified	Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$1,155,000				
Land & Improvements	\$205,000				
Building & Improvements	\$3,920,705				
Furniture, Equip, Vehicles	\$1,044,192				
Construction in Progress	\$0				
Fall 2011 Enrollment	140	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	70.00
			Teachers	11.00	12.73
			Others	0.00	0.00
			Subtotal	13.00	10.77
			Total FTE	25.00	Total Students Per Staff
			Year End Teacher FTE		
			Year End Teacher Salaries		
			Superintendent's Salary		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$11,699)	\$647,432	\$24,265	\$773,337	\$653,898	\$6,100
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,790	\$12,971	\$0	\$42,493	\$19,546	\$20,215
Unrestricted Capital Outlay	\$39,771	\$9	(\$38,782)	\$9,763	\$0	\$998
Soft Capital Allocation	(\$11,086)	\$0	\$13,064	\$3,916	\$1,432	\$546
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8,346	\$20,082	\$0	\$39,786	\$22,987	\$5,441
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$581	\$0	\$0	\$0	\$0	\$581
Federal Projects	(\$7,479)	\$134,800	(\$398)	\$66,256	\$91,245	\$35,678
State Projects	\$3,483	\$39,652	\$0	\$37,650	\$24,741	\$18,394
Food Services	(\$1,085)	\$17,441	\$0	\$21,112	\$16,356	\$0
Other	\$26,014	\$2,754	\$0	\$30,851	\$5,120	\$23,648
Total	\$73,636	\$875,141	(\$1,851)	\$1,025,164	\$835,325	\$111,601
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$60	\$0	\$1,311	\$0	\$1,370	\$1

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$625,614	\$51	\$34,738	\$0	\$660,403
Unrestricted Capital Outlay	\$9	\$0	\$0	\$0	\$9
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$20,082	\$0	\$20,082
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,235	\$0	\$39,652	\$149,760	\$194,647
Total By Source	\$630,858	\$51	\$94,472	\$149,760	\$875,141
Percentage Of Total Revenues	72.09%	0.01%	10.80%	17.11%	100.00%

Special Education Expenditures	Budget	Actual	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	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	1	0	0	0	0	0	1
Specific Learning Disability	\$0	\$20,717	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	5.0829	\$13,279,687			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$14,618,959		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		39.865		39.865		2.905	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		39.865		39.865		2.905	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		37.628		37.628		3.175	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$0	\$20,717	10-11 Total		37.628		37.628		3.175	
Gifted	\$0	\$0	11-12 Elem		35.743		35.743		3.255	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		35.743		35.743		3.255	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		41.00		Managers	
Total	\$0	\$20,717	Teachers		5.00		8.20		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$94,935				
Building & Improvements	\$1,638,708				
Furniture, Equip, Vehicles	\$156,829				
Construction in Progress	\$0				
Fall 2011 Enrollment	41	Number of Schools	1	Year End Teacher FTE	
				4.00	
				Year End Teacher Salaries	
				\$201,324	
				Superintendent's Salary	
				\$55,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,211,400	\$7,594,950	\$3,872,438	\$10,726,839	\$10,372,270	\$3,306,518
Clstrm St-CSF & Ins Imp Funds-IIF	\$597,739	\$495,250	\$0	\$989,545	\$591,539	\$501,450
Unrestricted Capital Outlay	\$349,638	\$17,651	\$565,000	\$1,028,464	\$697,918	\$234,371
Soft Capital Allocation	\$335,938	\$387,293	\$0	\$270,192	\$756	\$722,475
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$298	\$0	\$0	\$0	\$0	\$298
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$66,082	\$27	\$0	\$0	\$0	\$66,109
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$382,554	\$7,927,385	(\$3,845,948)	\$8,114,884	\$3,388,923	\$1,075,068
State Projects	\$4,650	\$19,169	\$0	\$120,000	\$15,731	\$8,088
Food Services	\$217,284	\$661,449	\$0	\$740,000	\$630,645	\$248,088
Other	\$1,477,238	\$339,859	\$40	\$555,203	\$429,188	\$1,387,949
Total	\$5,642,821	\$17,443,033	\$591,530	\$22,545,127	\$16,126,970	\$7,550,414
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$20,000	\$0	\$0
Indirect Costs	\$182,494	\$61	\$32,732	\$50,000	\$44,569	\$170,718

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,529,708	\$841,414	\$5,719,078	\$0	\$8,090,200
Unrestricted Capital Outlay	\$17,651	\$0	\$0	\$0	\$17,651
Soft Capital Outlay	\$142	\$53,707	\$333,444	\$0	\$387,293
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$27	\$0	\$0	\$0	\$27
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$460,951	\$0	\$4,250	\$8,482,661	\$8,947,862
Total By Source	\$2,008,479	\$895,121	\$6,056,772	\$8,482,661	\$17,443,033
Percentage Of Total Revenues	11.51%	5.13%	34.72%	48.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$130,000	\$93,495	KG	1	2	3	4	5	6	7
Emotional Disability	\$57,000	\$42,497	0	0	0	2	2	1	2	4
Hearing Impairments	\$36,250	\$25,499	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$30,000	\$23,799	7	18	1	4	6	6	17	35
Specific Learning Disability	\$415,000	\$314,482	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$371,500	\$288,132			Primary	0.0000	\$100,030,364			
Multiple Disabilities	\$40,000	\$33,998			Secondary	0.8892	\$103,685,074			
Multiple Disabilities with SSI **	\$85,000	\$63,746			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$130,000	\$98,806	9-12							
Preschool Severe Delay	\$50,000	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$50,000	\$42,497	09-10 Elem		1,220.095		1,220.095		5.500	
Speech/Language Impairment	\$200,000	\$185,288	09-10 HS		493.705		493.705		59.340	
Traumatic Brain Injury	\$0	\$0	09-10 Total		1,713.800		1,713.800		64.840	
Visual Impairment	\$5,000	\$4,250	10-11 Elem		1,252.578		1,252.578		1.920	
Subtotal	\$1,599,750	\$1,216,489	10-11 HS		499.340		499.340		59.110	
Gifted	\$15,000	\$21,591	10-11 Total		1,751.918		1,751.918		61.030	
ELL Prog (Inc. Costs/Comp. Ins.)	\$43,750	\$24,272	11-12 Elem		1,276.920		1,276.920		68.740	
Remedial Education	\$0	\$66,554	11-12 HS		486.633		486.633		60.240	
Vocational Tech Ed	\$0	\$45,711	11-12 Total		1,763.553		1,763.553		128.980	
Career Education	\$0	\$0								
Total	\$1,658,500	\$1,374,617	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding					\$0
Land & Improvements					\$1,601,983
Building & Improvements					\$37,098,258
Furniture, Equip, Vehicles					\$4,158,143
Construction in Progress					\$0
Fall 2011 Enrollment	1,999	Number of Schools	6		
			Certified FTE	11.00	181.73
			Students Per Staff	18.95	121.15
			Subtotal	133.00	15.03
			Total FTE	269.10	269.10
			Classified FTE	7.50	41.60
			Students Per Staff	87.00	22.98
			Subtotal	136.10	14.69
			Total Students Per Staff	7.43	7.43
			Year End Teacher FTE		117.00
			Year End Teacher Salaries		\$4,606,522
			Superintendent's Salary		\$85,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$106,986	\$1,505,509	\$0	\$1,610,655	\$1,573,176	\$39,319
Clstrm St-CSF & Ins Imp Funds-IIF	\$43,042	\$77,329	\$0	\$166,925	\$81,843	\$38,528
Unrestricted Capital Outlay	\$38,272	\$21,170	\$0	\$50,645	\$3,303	\$56,139
Soft Capital Allocation	\$17,405	\$54,409	\$0	\$49,478	\$35,162	\$36,652
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$54,675	\$19	\$0	\$50,630	\$0	\$54,694
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,305	\$0	\$0	\$8,305	\$0	\$8,305
Debt Service	\$205,085	\$194,757	\$0	\$184,010	\$185,653	\$214,189
School Plant	\$5,700	\$1,771	\$0	\$0	\$0	\$7,471
Federal Projects	\$145,915	\$279,543	\$0	\$234,450	\$292,442	\$133,016
State Projects	\$12	\$0	\$0	\$0	\$0	\$12
Food Services	\$20,386	\$120,642	\$0	\$165,000	\$129,725	\$11,303
Other	\$88,245	\$63,253	\$0	\$95,274	\$70,345	\$81,153
Total	\$734,028	\$2,318,402	\$0	\$2,615,372	\$2,371,649	\$680,781
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$9,265	\$2	\$0	\$3,800	\$3,786	\$5,481

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,189,846	\$20,856	\$372,136	\$0	\$1,582,838
Unrestricted Capital Outlay	\$17,848	\$220	\$3,102	\$0	\$21,170
Soft Capital Outlay	\$41,117	\$878	\$12,414	\$0	\$54,409
School Facilities	\$0	\$0	\$19	\$0	\$19
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$194,757	\$0	\$0	\$0	\$194,757
Other: See Definitions for Description	\$76,705	\$0	\$0	\$388,504	\$465,209
Total By Source	\$1,520,273	\$21,954	\$387,671	\$388,504	\$2,318,402
Percentage Of Total Revenues	65.57%	0.95%	16.72%	16.76%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$8,780	\$20,995	KG	1	2	3	4	5	6	7
Emotional Disability	\$17,895	\$17,895	0	0	0	4	9	6	3	4
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	3	29	0	0	0	0	0	29
Specific Learning Disability	\$24,036	\$24,036	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$15,740	\$15,740					Primary	2.0649	\$66,624,495	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.2685	\$72,076,191		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		246.390		246.390		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$8,992	\$8,992	09-10 Total		246.390		246.390		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		230.058		230.058		0.000	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$75,443	\$87,658	10-11 Total		230.058		230.058		0.000	
Gifted	\$0	\$0	11-12 Elem		214.785		214.785		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		214.785		214.785		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		1.00		245.00		Managers	
Total	\$75,443	\$87,658	Teachers		15.00		16.33		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$585,000				
Land & Improvements	\$465,147				
Building & Improvements	\$4,553,627				
Furniture, Equip, Vehicles	\$725,158				
Construction in Progress	\$0				
Fall 2011 Enrollment	245	Number of Schools	2	Year End Teacher FTE	
				15.00	
				Year End Teacher Salaries	
				\$625,434	
				Superintendent's Salary	
				\$80,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$31,046	\$990,153	(\$45,175)	\$997,494	\$973,515	\$2,509
Clstrm St-CSF & Ins Imp Funds-IIF	(\$62,686)	\$87,663	\$0	\$52,399	\$6,930	\$18,047
Unrestricted Capital Outlay	\$19,712	\$6	(\$1,159)	\$30,210	\$5,237	\$13,322
Soft Capital Allocation	\$10,803	\$3	(\$1,193)	\$10,003	\$4,575	\$5,038
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8,723	\$3	\$0	\$8,725	\$0	\$8,726
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$66	\$4,022	\$0	\$62,930	\$4,088	\$0
School Plant	\$1,763	\$4,558	\$0	\$0	\$0	\$6,321
Federal Projects	\$3,098	\$344,514	(\$6,244)	\$315,766	\$295,692	\$45,676
State Projects	(\$26)	\$0	\$0	\$0	\$0	(\$26)
Food Services	\$5,379	\$75,746	\$0	\$79,759	\$73,571	\$7,555
Other	\$33,427	\$43,959	\$0	\$2,024	\$38,247	\$39,139
Total	\$51,305	\$1,550,627	(\$53,771)	\$1,559,310	\$1,401,855	\$146,307
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$6,889	\$1	\$6,245	\$4,888	\$4,057	\$9,078

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$851,898	\$17,560	\$208,358	\$0	\$1,077,816
Unrestricted Capital Outlay	\$6	\$0	\$0	\$0	\$6
Soft Capital Outlay	\$3	\$0	\$0	\$0	\$3
School Facilities	\$0	\$0	\$3	\$0	\$3
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,022	\$0	\$0	\$0	\$4,022
Other: See Definitions for Description	\$49,582	\$0	\$0	\$419,195	\$468,777
Total By Source	\$905,511	\$17,560	\$208,361	\$419,195	\$1,550,627
Percentage Of Total Revenues	58.40%	1.13%	13.44%	27.03%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	4	1	6	3	2	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	17	0	0	0	0	0	17
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$92,252	\$80,683					Primary	2.8894		\$29,832,393
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$32,741,732	
Multiple Disabilities with SSI **	\$5,135	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		93.730	93.730	3.480	97.210		
Speech/Language Impairment	\$0	\$0	09-10 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		93.730	93.730	3.480	97.210		
Visual Impairment	\$0	\$0	10-11 Elem		97.035	97.035	3.000	100.035		
Subtotal	\$97,387	\$80,683	10-11 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 Total		97.035	97.035	3.000	100.035		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		86.498	86.498	3.615	90.113		
Remedial Education	\$0	\$0	11-12 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		86.498	86.498	3.615	90.113		
Career Education	\$0	\$0								
Total	\$97,387	\$80,683	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$79,924				
Building & Improvements	\$1,628,579				
Furniture, Equip, Vehicles	\$458,539				
Construction in Progress	\$0				
Fall 2011 Enrollment	100	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.45	68.97
			Teachers	5.55	18.02
			Others	0.00	0.00
			Subtotal	7.00	14.29
			Total FTE	17.65	Total Students Per Staff
			Year End Teacher FTE		
			6.00		
			Year End Teacher Salaries		
			\$229,811		
			Superintendent's Salary		
			\$74,070		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,503)	\$1,168,956	\$0	\$1,278,951	\$1,166,031	\$1,422
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,022	\$30,537	\$0	\$18,685	\$10,237	\$40,322
Unrestricted Capital Outlay	\$41,282	\$55,262	\$0	\$72,000	\$57,748	\$38,796
Soft Capital Allocation	\$52,323	\$16	\$0	\$2,000	\$1,723	\$50,616
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,078	\$1	\$0	\$3,075	\$3,079	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$563	\$0	\$0	\$0	\$563
Federal Projects	\$56,452	\$70,376	\$0	\$158,103	\$109,994	\$16,834
State Projects	\$3,867	\$1	\$0	\$0	\$0	\$3,868
Food Services	\$17,678	\$82,852	\$0	\$103,884	\$79,864	\$20,666
Other	\$64,880	\$70,132	\$0	\$61,105	\$71,583	\$63,429
Total	\$258,079	\$1,478,696	\$0	\$1,697,803	\$1,500,259	\$236,516
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$700	\$2,364	\$0	\$3,064	\$1,947	\$1,117

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,051,192	\$30,165	\$118,136	\$0	\$1,199,493
Unrestricted Capital Outlay	\$49,064	\$1,588	\$4,610	\$0	\$55,262
Soft Capital Outlay	\$16	\$0	\$0	\$0	\$16
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$31,968	\$0	\$44,689	\$147,267	\$223,924
Total By Source	\$1,132,240	\$31,753	\$167,436	\$147,267	\$1,478,696
Percentage Of Total Revenues	76.57%	2.15%	11.32%	9.96%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$8,000	\$1,000	KG	1	2	3	4	5	6	7	
Emotional Disability	\$4,000	\$0	2	0	0	0	0	0	2	1	
Hearing Impairments	\$2,000	\$800	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$3,000	\$0	2	7	0	0	0	0	0	7	
Specific Learning Disability	\$10,000	\$23,558	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$0	\$12,000					Primary	5.8552		\$17,430,871	
Multiple Disabilities	\$2,000	\$0	K-8	\$0			Secondary	0.0000		\$18,287,109	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$10,284		
Orthopedic Impairment	\$5,000	\$800	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$3,000	\$0	09-10 Elem		76.245		76.245		5.480		81.725
Developmental Delay	\$4,000	\$800	09-10 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$3,000	\$2,000	09-10 Total		76.245		76.245		5.480		81.725
Traumatic Brain Injury	\$0	\$0	10-11 Elem		79.555		79.555		3.910		83.465
Visual Impairment	\$3,000	\$800	10-11 HS		0.000		0.000		0.000		0.000
Subtotal	\$47,000	\$41,758	10-11 Total		79.555		79.555		3.910		83.465
Gifted	\$4,235	\$0	11-12 Elem		90.288		90.288		4.800		95.088
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	11-12 Total		90.288		90.288		4.800		95.088
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0	Admins		1.00		106.00		Managers		1.00
Total	\$51,235	\$41,758	Teachers		9.00		11.78		Teacher Aides		3.80

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding			\$0
Land & Improvements			\$59,835
Building & Improvements			\$592,263
Furniture, Equip, Vehicles			\$400,970
Construction in Progress			\$0
Fall 2011 Enrollment	106	Number of Schools	1

Admins	1.00	106.00	Managers	1.00	106.00
Teachers	9.00	11.78	Teacher Aides	3.80	27.89
Others	0.00	0.00	Others	6.50	16.31
Subtotal	10.00	10.60	Subtotal	11.30	9.38
Total FTE		21.30	Total Students Per Staff		4.98
Year End Teacher FTE				18.00	
Year End Teacher Salaries				\$342,217	
Superintendent's Salary				\$74,070	

See data definitions beginning on page I-1

County Totals

La Paz

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,432,304	\$13,233,245	\$3,851,528	\$16,903,040	\$16,173,764	\$3,343,313
Clstrm St-CSF & Ins Imp Funds-IIF	\$618,283	\$756,876	\$0	\$1,342,049	\$739,848	\$635,311
Unrestricted Capital Outlay	\$525,490	\$136,916	\$525,059	\$1,307,054	\$838,594	\$348,871
Soft Capital Allocation	\$511,871	\$455,083	\$11,871	\$344,889	\$47,236	\$931,589
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$64,564	\$20,109	\$0	\$202,216	\$26,066	\$58,607
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$74,387	\$27	\$0	\$8,305	\$0	\$74,414
Debt Service	\$599,230	\$550,465	\$0	\$961,575	\$539,084	\$610,611
School Plant	\$8,044	\$6,892	\$0	\$0	\$0	\$14,936
Federal Projects	\$624,726	\$9,051,488	(\$3,859,560)	\$9,067,459	\$4,412,823	\$1,403,831
State Projects	\$11,010	\$62,206	\$0	\$161,650	\$46,717	\$26,499
Food Services	\$264,095	\$1,029,176	\$0	\$1,189,755	\$983,806	\$309,466
Other	\$1,772,150	\$496,920	\$40	\$800,757	\$628,712	\$1,640,398
Total	\$7,506,154	\$25,799,403	\$528,938	\$32,288,749	\$24,436,650	\$9,397,846
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$16,192	\$0	\$36,250	\$16,192	\$0
Indirect Costs	\$201,769	\$2,429	\$47,258	\$74,252	\$60,316	\$191,140

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$6,435,180	\$910,046	\$6,644,895	\$0	\$13,990,121
Unrestricted Capital Outlay		\$123,155	\$1,808	\$11,953	\$0	\$136,916
Soft Capital Outlay		\$52,276	\$54,585	\$348,222	\$0	\$455,083
School Facilities		\$0	\$0	\$20,109	\$0	\$20,109
Adjacent Ways		\$27	\$0	\$0	\$0	\$27
Debt Service		\$550,465	\$0	\$0	\$0	\$550,465
Other: See Definitions for Description		\$646,337	\$0	\$56,473	\$9,943,872	\$10,646,682
Total By Source		\$7,807,440	\$966,439	\$7,081,652	\$9,943,872	\$25,799,403
Percentage Of Total Revenues		30.26%	3.75%	27.45%	38.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$146,780	\$115,490
Emotional Disability	\$78,895	\$60,392
Hearing Impairments	\$38,250	\$26,299
Other Health Impairments	\$33,000	\$23,799
Specific Learning Disability	\$522,540	\$435,864
Mild, Moderate Sev *	\$479,492	\$396,555
Multiple Disabilities	\$42,000	\$33,998
Multiple Disabilities with SSI **	\$90,135	\$63,746
Orthopedic Impairment	\$135,000	\$99,606
Preschool Severe Delay	\$53,000	\$0
Developmental Delay	\$54,000	\$43,297
Speech/Language Impairment	\$211,992	\$196,280
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$8,000	\$5,050
Subtotal	\$1,893,084	\$1,500,376
Gifted	\$19,235	\$21,591
ELL Prog (Inc. Costs/Comp. Ins.)	\$43,750	\$24,272
Remedial Education	\$0	\$66,554
Vocational Tech Ed	\$0	\$48,435
Career Education	\$0	\$0
Total	\$1,956,069	\$1,661,228

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	0	4	7	17	10	10	10
8	K-8	9	10	11	12	9-12	K-12
12	72	1	4	6	6	17	89
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	2.8163	\$354,365,256	
				Secondary	0.2349	\$379,133,056	
				S.R.P. and/or GPLET		\$20,568	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	1,676.325	1,676.325	17.365	1,693.690
09-10 HS	618.165	618.165	62.080	680.245
09-10 Total	2,294.490	2,294.490	79.445	2,373.935
10-11 Elem	1,696.853	1,696.853	12.005	1,708.858
10-11 HS	629.190	629.190	63.900	693.090
10-11 Total	2,326.043	2,326.043	75.905	2,401.948
11-12 Elem	1,704.233	1,704.233	80.410	1,784.643
11-12 HS	618.250	618.250	64.240	682.490
11-12 Total	2,322.483	2,322.483	144.650	2,467.133

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.45	150.77	Managers	16.50	159.45
Teachers	151.05	17.42	Teacher Aides	58.33	45.11
Others	16.50	159.45	Others	121.26	21.70
Subtotal	185.00	14.22	Subtotal	196.09	13.42
Total FTE		381.09	Total Students Per Staff		6.90

Year End Teacher FTE				171.00
Year End Teacher Salaries				\$6,464,119
Superintendent's Salary				\$453,840

Fall 2011 Enrollment	2,631	Number of Schools	12
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,750,234	\$33,382,964	\$0	\$38,379,893	\$36,839,834	\$2,293,364
Clstrm St-CSF & Ins Imp Funds-IIF	\$531,944	\$2,214,993	\$0	\$2,566,711	\$2,155,392	\$591,545
Unrestricted Capital Outlay	\$1,007,217	\$807,410	\$0	\$3,766,732	\$1,107,101	\$707,526
Soft Capital Allocation	\$1,550,160	\$526,995	\$0	\$260,327	\$212,312	\$1,864,843
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8,869	\$58	\$0	\$8,774	\$8,774	\$153
New School Facilities	\$36,501	\$38	\$0	\$36,540	\$36,539	\$0
Adjacent Ways	\$1,073,888	\$2,266	\$0	\$1,039,820	\$135,812	\$940,342
Debt Service	\$688,096	\$6,769,758	\$86,765	\$7,136,000	\$7,137,366	\$407,253
School Plant	\$138,658	\$365,418	(\$86,765)	\$0	\$36,217	\$381,094
Federal Projects	\$143,643	\$2,484,129	(\$21,732)	\$2,494,444	\$2,270,769	\$335,271
State Projects	\$29,918	\$258,389	\$0	\$318,938	\$257,863	\$30,444
Food Services	\$300,913	\$2,567,054	(\$164,938)	\$3,000,000	\$2,275,781	\$427,248
Other	\$3,473,394	\$3,232,626	\$0	\$3,473,500	\$2,881,820	\$3,824,200
Total	\$14,733,435	\$52,612,098	(\$186,670)	\$62,481,679	\$55,355,580	\$11,803,283
Bond Building	(\$14,429)	\$22,319,650	\$0	\$500,000	\$690,740	\$21,614,481
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$560,784	\$3,059	\$186,670	\$350,000	\$12,168	\$738,345

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,735,540	\$1,664,685	\$17,197,732	\$0	\$35,597,957
Unrestricted Capital Outlay	\$314,145	\$15,100	\$478,165	\$0	\$807,410
Soft Capital Outlay	\$6,378	\$4,997	\$515,620	\$0	\$526,995
School Facilities	\$0	\$0	\$96	\$0	\$96
Adjacent Ways	\$2,266	\$0	\$0	\$0	\$2,266
Debt Service	\$6,769,758	\$0	\$0	\$0	\$6,769,758
Other: See Definitions for Description	\$5,163,732	\$0	\$258,389	\$3,485,495	\$8,907,616
Total By Source	\$28,991,819	\$1,684,782	\$18,450,002	\$3,485,495	\$52,612,098
Percentage Of Total Revenues	55.10%	3.20%	35.07%	6.62%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$86,704	\$68,512	KG	1	2	3	4	5	6	7	
Emotional Disability	\$531,000	\$542,538	0	0	0	0	0	0	0	0	
Hearing Impairments	\$99,000	\$59,684	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$425,000	\$359,751	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$800,000	\$658,346	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$1,154,096	\$1,757,902			Primary		1.6862		\$1,016,694,242		
Multiple Disabilities	\$375,600	\$285,621	K-8	\$0		Secondary		0.9900		\$1,024,994,715	
Multiple Disabilities with SSI **	\$120,000	\$102,325	9-12	\$0		S.R.P. and/or GPLET			\$4,613,516		
Orthopedic Impairment	\$107,800	\$99,053	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000		0.000
Developmental Delay	\$0	\$0	09-10 HS		6,370.090		6,350.160		22.630		6,372.790
Speech/Language Impairment	\$156,457	\$121,881	09-10 Total		6,370.090		6,350.160		22.630		6,372.790
Traumatic Brain Injury	\$75,070	\$78,651	10-11 Elem		0.000		0.000		0.000		0.000
Visual Impairment	\$25,988	\$24,566	10-11 HS		6,508.068		6,488.458		21.405		6,509.863
Subtotal	\$3,956,715	\$4,158,830	10-11 Total		6,508.068		6,488.458		21.405		6,509.863
Gifted	\$18,000	\$0	11-12 Elem		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$57,000	\$71,996	11-12 HS		6,666.925		6,645.068		19.240		6,664.308
Remedial Education	\$0	\$0	11-12 Total		6,666.925		6,645.068		19.240		6,664.308
Vocational Tech Ed	\$1,547,279	\$1,220,331	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$5,578,994	\$5,451,157									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$5,375,000
Land & Improvements	\$39,683,563
Building & Improvements	\$117,363,847
Furniture, Equip, Vehicles	\$8,125,429
Construction in Progress	\$654,091

Fall 2011 Enrollment	6,828	Number of Schools	4
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	25.00	273.12	Managers	31.00	220.26
Teachers	310.84	21.97	Teacher Aides	62.04	110.06
Others	33.00	206.91	Others	202.10	33.79
Subtotal	368.84	18.51	Subtotal	295.14	23.13
Total FTE		663.98	Total Students Per Staff		10.28
Year End Teacher FTE				298.00	
Year End Teacher Salaries				\$14,835,053	
Superintendent's Salary				\$130,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$110,735	\$1,234,343	\$0	\$1,298,629	\$1,298,387	\$46,691
Clstrm St-CSF & Ins Imp Funds-IIF	(\$23,023)	\$48,644	\$0	\$29,674	\$39,003	(\$13,382)
Unrestricted Capital Outlay	\$3,010	\$43,313	\$0	\$37,677	\$37,677	\$8,646
Soft Capital Allocation	\$17,543	\$43,581	\$0	\$15,193	\$15,193	\$45,931
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$64	\$0	\$0	\$0	\$0	\$64
Federal Projects	(\$11,599)	\$496,340	\$0	\$259,385	\$453,819	\$30,922
State Projects	\$0	\$175,634	\$0	\$175,600	\$165,600	\$10,034
Food Services	(\$12,873)	\$100,821	\$0	\$117,410	\$82,663	\$5,285
Other	(\$31,608)	\$38,881	\$0	\$33,500	\$4,413	\$2,860
Total	\$52,249	\$2,181,557	\$0	\$1,967,068	\$2,096,755	\$137,051
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$452,975	\$74,208	\$755,709	\$95	\$1,282,987
Unrestricted Capital Outlay	\$19,463	\$1,999	\$21,851	\$0	\$43,313
Soft Capital Outlay	\$20,054	\$1,594	\$21,933	\$0	\$43,581
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$53,484	\$0	\$175,634	\$582,558	\$811,676
Total By Source	\$545,976	\$77,801	\$975,127	\$582,653	\$2,181,557
Percentage Of Total Revenues	25.03%	3.57%	44.70%	26.71%	100.00%

Special Education Expenditures	Budget	Actual	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	\$64,410	\$52,429	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary		4.6013	
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary		0.0000	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		141.760		141.760		2.000	
Speech/Language Impairment	\$0	\$0	09-10 HS		68.440		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	09-10 Total		210.200		141.760		2.000	
Visual Impairment	\$0	\$0	10-11 Elem		141.155		141.155		2.500	
Subtotal	\$64,410	\$52,429	10-11 HS		64.948		0.000		0.000	
Gifted	\$0	\$0	10-11 Total		206.103		141.155		2.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		137.918		137.918		2.410	
Remedial Education	\$0	\$0	11-12 HS		68.393		0.000		0.000	
Vocational Tech Ed	\$0	\$0	11-12 Total		206.310		137.918		2.410	
Career Education	\$0	\$0	Certified		Certified		Students		Classified	
Total	\$64,410	\$52,429	Certified		Students		Classified		Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$2,115,750				
Furniture, Equip, Vehicles	\$3,019,110				
Construction in Progress	\$0				
Fall 2011 Enrollment	152	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	76.00
			Teachers	8.00	19.00
			Others	1.00	152.00
			Subtotal	11.00	13.82
			Total FTE	24.75	Total Students Per Staff
			Year End Teacher FTE		
			10.00		
			Year End Teacher Salaries		
			\$379,528		
			Superintendent's Salary		
			\$96,520		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,717,406)	\$67,703,209	\$0	\$68,437,765	\$67,192,034	(\$1,206,231)
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,590,505	\$3,895,713	\$0	\$8,935,423	\$4,203,388	\$7,282,830
Unrestricted Capital Outlay	\$6,926,265	\$1,595,729	\$0	\$5,069,854	\$886,305	\$7,635,689
Soft Capital Allocation	\$4,951,980	\$20,353	\$0	\$5,011,872	\$1,955,852	\$3,016,481
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$338,861	\$1,986	\$0	\$336,000	\$1,305	\$339,542
Debt Service	\$5,912,210	\$5,769,073	\$0	\$5,880,250	\$5,793,917	\$5,887,366
School Plant	\$162,995	\$69,100	\$0	\$0	\$0	\$232,095
Federal Projects	(\$230,732)	\$16,279,076	(\$307,016)	\$23,225,075	\$13,518,459	\$2,222,869
State Projects	\$0	\$463,108	\$0	\$1,575,000	\$427,365	\$35,743
Food Services	\$915,831	\$8,496,653	(\$177,335)	\$8,511,210	\$8,163,171	\$1,071,978
Other	\$10,218,119	\$1,440,082	\$0	\$6,530,000	\$1,660,735	\$9,997,466
Total	\$35,068,628	\$105,734,082	(\$484,351)	\$133,512,449	\$103,802,531	\$36,515,828
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$2,985	\$2,117,452	\$0	\$2,140,400	\$2,117,432	\$3,005
Indirect Costs	\$7,830,173	\$39,683	\$484,350	\$2,375,000	\$2,262,165	\$6,092,041

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$15,899,516	\$5,340,778	\$50,358,628	\$0	\$71,598,922
Unrestricted Capital Outlay	\$40,952	\$106,029	\$1,448,748	\$0	\$1,595,729
Soft Capital Outlay	\$20,362	\$8,449	(\$8,458)	\$0	\$20,353
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,986	\$0	\$0	\$0	\$1,986
Debt Service	\$5,769,073	\$0	\$0	\$0	\$5,769,073
Other: See Definitions for Description	\$1,941,875	\$0	\$463,108	\$24,343,036	\$26,748,019
Total By Source	\$23,673,764	\$5,455,256	\$52,262,026	\$24,343,036	\$105,734,082
Percentage Of Total Revenues	22.39%	5.16%	49.43%	23.02%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$115,986	\$256,148	KG	1	2	3	4	5	6	7
Emotional Disability	\$785,383	\$1,150,127	0	0	15	33	27	48	29	540
Hearing Impairments	\$24,343	\$16,925	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$45,227	\$113,834	567	1,259	0	0	0	0	0	1,259
Specific Learning Disability	\$2,045,793	\$2,029,949	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$1,787,072	\$1,703,529			Primary	2.2253	\$346,130,099			
Multiple Disabilities	\$63,721	\$54,600	K-8	\$183,918		Secondary	4.2004	\$350,389,744		
Multiple Disabilities with SSI **	\$196,890	\$377,620	9-12	\$0		S.R.P. and/or GPLET		\$5,823,368		
Orthopedic Impairment	\$173,554	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$94,834	\$139,475	09-10 Elem		13,535.751		13,481.824		48.050	
Developmental Delay	\$88,318	\$168,490	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,949,263	\$1,740,074	09-10 Total		13,535.751		13,481.824		48.050	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		13,112.001		13,050.006		16.625	
Visual Impairment	\$45,965	\$77,943	10-11 HS		0.000		0.000		0.000	
Subtotal	\$7,416,349	\$7,828,714	10-11 Total		13,112.001		13,050.006		16.625	
Gifted	\$204,340	\$183,918	11-12 Elem		13,307.931		13,247.234		1.135	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,242,817	\$1,157,611	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		13,307.931		13,247.234		1.135	
Vocational Tech Ed	\$0	\$0	Certified Staff		29.00		487.90		32.00	
Career Education	\$0	\$0	Certified FTE		621.21		22.78		163.80	
Total	\$8,863,506	\$9,170,243	Students Per Staff		19.51		19.51		649.78	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$10,995,000				
Land & Improvements	\$19,562,738				
Building & Improvements	\$137,843,431				
Furniture, Equip, Vehicles	\$8,569,310				
Construction in Progress	\$0				
Fall 2011 Enrollment	14,149	Number of Schools	15	Year End Teacher FTE	
				669.00	
				Year End Teacher Salaries	
				\$34,529,603	
				Superintendent's Salary	
				\$158,761	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$62,217	\$1,895,522	\$0	\$1,918,425	\$1,911,058	\$46,681
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,139	\$78,634	\$0	\$161,273	\$48,912	\$44,861
Unrestricted Capital Outlay	\$357,263	\$51,290	\$0	\$522,393	\$119,107	\$289,446
Soft Capital Allocation	\$0	\$59,073	\$0	\$128,620	\$12,921	\$46,152
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$1,879	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$1,998	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$271,587	\$279,290	\$0	\$0	\$0	\$550,877
School Plant	\$4,520	\$25	\$0	\$0	\$0	\$4,545
Federal Projects	(\$3,468)	\$447,812	\$0	\$438,169	\$406,624	\$37,720
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$46,004	\$197,440	\$0	\$167,150	\$212,031	\$31,413
Other	\$134,963	\$26,741	\$0	\$88,396	\$33,194	\$128,510
Total	\$888,225	\$3,035,827	\$0	\$3,428,303	\$2,743,847	\$1,180,205
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,889,490	\$0	\$84,564	\$102	\$1,974,156
Unrestricted Capital Outlay	\$51,094	\$0	\$196	\$0	\$51,290
Soft Capital Outlay	\$58,875	\$0	\$198	\$0	\$59,073
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$279,290	\$0	\$0	\$0	\$279,290
Other: See Definitions for Description	\$69,456	\$0	\$0	\$602,562	\$672,018
Total By Source	\$2,348,205	\$0	\$84,958	\$602,664	\$3,035,827
Percentage Of Total Revenues	77.35%	0.00%	2.80%	19.85%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$25,080	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	3	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	6	0	0	0	0	0	6
Specific Learning Disability	\$127,008	\$68,100	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$32,633	\$18,320			Primary	0.5837	\$298,574,138			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.1729	\$301,637,217		
Multiple Disabilities with SSI **	\$0	\$6,640	9-12	\$0		S.R.P. and/or GPLET		\$1,883,996		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		256.468		256.468		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$36,660	09-10 Total		256.468		256.468		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		254.925		254.925		0.000	
Visual Impairment	\$8,899	\$13,740	10-11 HS		0.000		0.000		0.000	
Subtotal	\$168,540	\$168,540	10-11 Total		254.925		254.925		0.000	
Gifted	\$0	\$0	11-12 Elem		267.345		267.345		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		267.345		267.345		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		275.00		Managers	
Total	\$168,540	\$168,540	Teachers		17.65		15.58		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$85,722				
Furniture, Equip, Vehicles	\$45,583				
Construction in Progress	\$0				
Fall 2011 Enrollment	275	Number of Schools	1	Year End Teacher FTE	
				18.00	
				Year End Teacher Salaries	
				\$688,155	
				Superintendent's Salary	
				\$99,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$527,243	\$30,450,179	\$0	\$29,922,791	\$28,954,127	\$2,023,295
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,536,578	\$1,581,026	\$0	\$4,512,094	\$916,696	\$2,200,908
Unrestricted Capital Outlay	\$1,519,001	\$1,369,507	\$0	\$2,456,052	\$1,214,141	\$1,674,367
Soft Capital Allocation	\$1,065,034	\$753,438	\$0	\$367,816	\$65,294	\$1,753,178
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$94,357	\$1,358,756	\$0	\$2,600,000	\$1,944,600	(\$491,487)
Debt Service	\$2,464,293	\$3,007,604	\$0	\$2,700,000	\$2,859,100	\$2,612,797
School Plant	\$43,638	\$2,700	\$0	\$0	\$0	\$46,338
Federal Projects	(\$580,648)	\$3,546,491	(\$160,046)	\$4,997,022	\$3,115,186	(\$309,389)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$581,110	\$2,688,889	(\$125,000)	\$2,900,000	\$2,547,851	\$597,148
Other	\$863,169	\$323,079	\$0	\$756,101	\$311,359	\$874,889
Total	\$8,113,775	\$45,081,669	(\$285,046)	\$51,211,876	\$41,928,354	\$10,982,044
Bond Building	\$6,652,715	\$0	\$0	\$6,652,715	\$6,040,609	\$612,106
Intergovernmental Agreements	\$11,855	\$0	\$0	\$0	\$0	\$11,855
Indirect Costs	\$410,257	\$2,169	\$285,047	\$159,000	\$23,729	\$673,744

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,830,205	\$1,965,553	\$18,235,447	\$0	\$32,031,205
Unrestricted Capital Outlay	\$945,314	\$27,409	\$396,784	\$0	\$1,369,507
Soft Capital Outlay	\$6,054	\$3,069	\$744,315	\$0	\$753,438
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,358,756	\$0	\$0	\$0	\$1,358,756
Debt Service	\$3,007,604	\$0	\$0	\$0	\$3,007,604
Other: See Definitions for Description	\$820,161	\$0	\$49,101	\$5,691,897	\$6,561,159
Total By Source	\$17,968,094	\$1,996,031	\$19,425,647	\$5,691,897	\$45,081,669
Percentage Of Total Revenues	39.86%	4.43%	43.09%	12.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$448,934	\$507,131	KG	1	2	3	4	5	6	7	
Emotional Disability	\$1,367,476	\$203,193	0	34	32	42	44	44	40	36	
Hearing Impairments	\$394	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	40	312	0	0	0	0	0	312	
Specific Learning Disability	\$468,000	\$1,400,563	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$461,870	\$421,972					Primary	2.7722	\$376,465,307		
Multiple Disabilities	\$58,440	\$0	K-8	\$2,584			Secondary	2.0269	\$380,611,093		
Multiple Disabilities with SSI **	\$67,579	\$107,147	9-12	\$0			S.R.P. and/or GPLET		\$4,546,699		
Orthopedic Impairment	\$32,985	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$333,625	\$316,520	09-10 Elem		5,845.498		5,836.398		8.825		5,845.223
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$753,598	\$655,499	09-10 Total		5,845.498		5,836.398		8.825		5,845.223
Traumatic Brain Injury	\$0	\$0	10-11 Elem		5,681.368		5,674.813		23.845		5,698.658
Visual Impairment	\$54,224	\$56,284	10-11 HS		0.000		0.000		0.000		0.000
Subtotal	\$4,047,125	\$3,668,309	10-11 Total		5,681.368		5,674.813		23.845		5,698.658
Gifted	\$5,267	\$2,584	11-12 Elem		5,384.015		5,370.015		18.320		5,388.335
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,410,983	\$1,095,855	11-12 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	11-12 Total		5,384.015		5,370.015		18.320		5,388.335
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0	Admins		22.00		260.55		Managers		18.00
Total	\$5,463,375	\$4,766,748	Teachers		270.20		21.21		Teacher Aides		78.50

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	22.00	260.55	Managers	18.00	318.44
Bonds Outstanding		\$30,740,000		Teachers	270.20	21.21	Teacher Aides	78.50	73.02
Land & Improvements		\$0		Others	20.00	286.60	Others	148.75	38.53
Building & Improvements		\$0		Subtotal	312.20	18.36	Subtotal	245.25	23.37
Furniture, Equip, Vehicles		\$0		Total FTE		557.45	Total Students Per Staff		10.28
Construction in Progress		\$0		Year End Teacher FTE				263.00	
				Year End Teacher Salaries				\$11,711,200	
				Superintendent's Salary				\$124,176	
Fall 2011 Enrollment	5,732	Number of Schools	8						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$414,007	\$14,123,080	\$0	\$14,470,706	\$14,071,231	\$465,856
Clstrm St-CSF & Ins Imp Funds-IIF	\$648,760	\$743,457	\$0	\$655,674	\$253,003	\$1,139,214
Unrestricted Capital Outlay	(\$25,839)	\$422,407	\$0	\$100,546	\$44,134	\$352,434
Soft Capital Allocation	\$822,694	\$236,436	\$0	\$177,169	\$76,028	\$983,102
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$153	\$1	\$0	\$0	\$0	\$154
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$295,763	\$3,133	\$0	\$280,000	\$200,612	\$98,284
Debt Service	\$2,355,035	\$2,957,714	\$0	\$2,384,163	\$2,344,587	\$2,968,162
School Plant	\$11,865	\$153	\$0	\$8,700	\$0	\$12,018
Federal Projects	\$183,006	\$3,763,515	(\$120,700)	\$5,788,362	\$3,296,524	\$529,297
State Projects	(\$43,251)	\$91,100	\$0	\$272,070	\$98,017	(\$50,168)
Food Services	\$421,303	\$1,883,874	(\$174,129)	\$1,940,335	\$1,840,620	\$290,428
Other	\$677,478	\$635,790	\$0	\$1,113,034	\$514,376	\$798,892
Total	\$5,760,974	\$24,860,660	(\$294,829)	\$27,190,759	\$22,739,132	\$7,587,673
Bond Building	\$0	\$15,572,168	\$0	\$15,572,168	\$4,888,612	\$10,683,556
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$548,353	\$2,801	\$294,830	\$345,642	\$280,291	\$565,693

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,357,849	\$718,779	\$6,789,909	\$0	\$14,866,537
Unrestricted Capital Outlay	\$276,695	\$18,445	\$127,267	\$0	\$422,407
Soft Capital Outlay	\$2,780	\$24	\$233,632	\$0	\$236,436
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$3,133	\$0	\$0	\$0	\$3,133
Debt Service	\$2,957,714	\$0	\$0	\$0	\$2,957,714
Other: See Definitions for Description	\$661,516	\$0	\$91,100	\$5,621,816	\$6,374,432
Total By Source	\$11,259,687	\$737,248	\$7,241,909	\$5,621,816	\$24,860,660
Percentage Of Total Revenues	45.29%	2.97%	29.13%	22.61%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$632,013	\$621,986	KG	1	2	3	4	5	6	7
Emotional Disability	\$126	\$122	0	0	7	6	17	10	12	8
Hearing Impairments	\$75,083	\$73,892	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$94	\$93	9	69	0	0	0	0	0	69
Specific Learning Disability	\$1,731	\$1,704	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$611,974	\$602,265			Primary	2.0193	\$309,429,605			
Multiple Disabilities	\$152,994	\$150,566	K-8	\$83,082		Secondary	1.4360	\$311,111,145		
Multiple Disabilities with SSI **	\$41,688	\$41,027	9-12	\$0		S.R.P. and/or GPLET		\$6,905,366		
Orthopedic Impairment	\$142,119	\$139,864	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$409	\$403	09-10 Elem		2,637.618		2,626.508		1.350	
Developmental Delay	\$425,052	\$418,309	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,605	\$1,580	09-10 Total		2,637.618		2,626.508		1.350	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		2,534.211		2,534.211		1.680	
Visual Impairment	\$50,423	\$49,623	10-11 HS		0.000		0.000		0.000	
Subtotal	\$2,135,311	\$2,101,434	10-11 Total		2,534.211		2,534.211		1.680	
Gifted	\$85,080	\$83,082	11-12 Elem		2,546.933		2,545.933		0.395	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		2,546.933		2,545.933		0.395	
Vocational Tech Ed	\$0	\$0	Certified Staff		15.00		183.47		5.68	
Career Education	\$0	\$0	Certified FTE		201.40		13.66		54.73	
Total	\$2,220,391	\$2,184,516	Students Per Staff		12.12		103.51		26.59	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	15.00	183.47	Managers	5.68	484.51
Bonds Outstanding		\$19,740,000		Teachers	201.40	13.66	Teacher Aides	54.73	50.28
Land & Improvements		\$10,285,115		Others	10.60	259.62	Others	43.10	63.85
Building & Improvements		\$37,331,775		Subtotal	227.00	12.12	Subtotal	103.51	26.59
Furniture, Equip, Vehicles		\$3,188,384		Total FTE		330.51	Total Students Per Staff		8.33
Construction in Progress		\$639,838							
				Year End Teacher FTE					
				207.00					
				Year End Teacher Salaries					
				\$6,294,350					
				Superintendent's Salary					
				\$171,119					

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$889,662	\$18,866,282	\$1,390,712	\$21,092,423	\$20,370,734	\$775,922
Clstrm St-CSF & Ins Imp Funds-IIF	\$391,808	\$1,217,646	\$0	\$1,851,424	\$1,198,379	\$411,075
Unrestricted Capital Outlay	\$1,625,967	\$931,234	\$0	\$2,971,035	\$389,698	\$2,167,503
Soft Capital Allocation	\$1,401,117	\$638,470	(\$1,401,117)	\$125,693	\$16,065	\$622,405
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$131,843	\$702	\$0	\$117,944	\$0	\$132,545
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,203,695	\$2,801,224	\$0	\$4,000,000	\$2,369,617	\$1,635,302
Debt Service	\$1,884,859	\$1,659,201	\$0	\$4,000,000	\$5,175,472	(\$1,631,412)
School Plant	\$6,557	\$2,055	(\$4)	\$15,000	\$0	\$8,608
Federal Projects	\$250,659	\$1,729,162	(\$61,050)	\$1,488,270	\$1,631,820	\$286,951
State Projects	\$68,044	\$3,371	\$0	\$120,333	\$41,115	\$30,300
Food Services	\$617,880	\$2,043,877	(\$154,357)	\$2,500,000	\$1,984,601	\$522,799
Other	\$1,872,091	\$684,363	\$0	\$2,328,537	\$378,703	\$2,177,751
Total	\$10,344,182	\$30,577,587	(\$225,816)	\$40,610,659	\$33,556,204	\$7,139,749
Bond Building	\$1,075,386	\$0	\$0	\$1,133,521	\$259,807	\$815,579
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$59,430	\$247	\$215,407	\$85,017	\$75,928	\$199,156

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,371,349	\$1,543,782	\$14,168,767	\$30	\$20,083,928
Unrestricted Capital Outlay	\$214,237	\$44,615	\$672,382	\$0	\$931,234
Soft Capital Outlay	\$6,366	\$1,106	\$630,998	\$0	\$638,470
School Facilities	\$0	\$0	\$702	\$0	\$702
Adjacent Ways	\$2,801,224	\$0	\$0	\$0	\$2,801,224
Debt Service	\$1,659,201	\$0	\$0	\$0	\$1,659,201
Other: See Definitions for Description	\$1,000,120	\$0	\$3,371	\$3,459,337	\$4,462,828
Total By Source	\$10,052,497	\$1,589,503	\$15,476,220	\$3,459,367	\$30,577,587
Percentage Of Total Revenues	32.88%	5.20%	50.61%	11.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$167,348	\$197,792	KG	1	2	3	4	5	6	7
Emotional Disability	\$467,417	\$316,411	0	0	5	6	10	6	23	26
Hearing Impairments	\$1,399	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$71,238	\$105,578	26	102	0	0	0	0	0	102
Specific Learning Disability	\$34,648	\$16,427	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$107,013	\$95,664			Primary	3.1982	\$186,295,113			
Multiple Disabilities	\$11,771	\$11,784			Secondary	1.8674	\$189,627,943			
Multiple Disabilities with SSI **	\$167,194	\$121,142			S.R.P. and/or GPLET		\$4,676,264			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$568,044	\$563,964			Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$268,936	\$283,050			Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$1,354,074	\$1,250,090			Total Resident		Attending Resident		Other Attending	
Traumatic Brain Injury	\$0	\$0			Total Resident		Attending Resident		Other Attending	
Visual Impairment	\$0	\$80,898			Total Resident		Attending Resident		Other Attending	
Subtotal	\$3,219,082	\$3,042,800			Total Resident		Attending Resident		Other Attending	
Gifted	\$741	\$741			Total Resident		Attending Resident		Other Attending	
ELL Prog (Inc. Costs/Comp. Ins.)	\$87,074	\$86,311	Total Resident		Total Resident		Attending Resident		Other Attending	
Remedial Education	\$330,141	\$342,103	Total Resident		Total Resident		Attending Resident		Other Attending	
Vocational Tech Ed	\$0	\$0	Total Resident		Total Resident		Attending Resident		Other Attending	
Career Education	\$0	\$0	Total Resident		Total Resident		Attending Resident		Other Attending	
Total	\$3,637,038	\$3,471,955	Total Resident		Total Resident		Attending Resident		Other Attending	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$15,875,000				
Land & Improvements	\$14,350,361				
Building & Improvements	\$74,139,611				
Furniture, Equip, Vehicles	\$5,011,422				
Construction in Progress	\$159,718				
Fall 2011 Enrollment	4,479	Number of Schools	7		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	13.00	344.54
			Teachers	229.74	19.50
			Others	14.98	299.00
			Subtotal	257.72	17.38
			Total FTE	455.36	Total Students Per Staff
			Year End Teacher FTE		
			227.00		
			Year End Teacher Salaries		
			\$8,824,982		
			Superintendent's Salary		
			\$127,500		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$141,355)	\$19,917,487	\$0	\$20,335,310	\$20,225,822	(\$449,690)
Clstrm St-CSF & Ins Imp Funds-IIF	\$173,529	\$1,239,478	\$0	\$1,156,866	\$1,082,300	\$330,707
Unrestricted Capital Outlay	(\$11,330)	\$147,245	\$0	\$569,247	\$569,247	(\$433,332)
Soft Capital Allocation	\$377,809	\$231,580	\$0	\$57,719	\$57,719	\$551,670
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$9,180	\$17	\$0	\$10,000	\$9,000	\$197
New School Facilities	\$287	\$1	\$0	\$0	\$0	\$288
Adjacent Ways	\$16,133	\$2,357,128	\$0	\$3,000,000	\$2,500,000	(\$126,739)
Debt Service	\$902,928	\$5,172,818	\$0	\$5,791,748	\$5,795,048	\$280,698
School Plant	\$7,589,382	\$62,329	\$0	\$400,000	\$496,898	\$7,154,813
Federal Projects	(\$522,854)	\$2,175,731	(\$33,271)	\$1,481,600	\$1,608,885	\$10,721
State Projects	\$73,209	\$115,900	\$0	\$116,000	\$105,160	\$83,949
Food Services	\$2,678	\$1,315,474	\$0	\$1,550,000	\$1,314,875	\$3,277
Other	\$2,673,155	\$2,302,990	\$0	\$2,586,585	\$2,762,561	\$2,213,584
Total	\$11,142,751	\$35,038,178	(\$33,271)	\$37,055,075	\$36,527,515	\$9,620,143
Bond Building	\$410,214	\$342	\$0	\$200,000	\$259,743	\$150,813
Intergovernmental Agreements	\$0	\$401,231	\$0	\$450,000	\$315,064	\$86,167
Indirect Costs	\$36,616	\$150	\$33,270	\$40,000	\$54,871	\$15,165

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$12,621,673	\$718,399	\$7,816,727	\$166	\$21,156,965
Unrestricted Capital Outlay	(\$162,554)	\$26,819	\$282,980	\$0	\$147,245
Soft Capital Outlay	\$1,905	\$2,347	\$227,328	\$0	\$231,580
School Facilities	\$0	\$0	\$18	\$0	\$18
Adjacent Ways	\$2,357,128	\$0	\$0	\$0	\$2,357,128
Debt Service	\$5,172,818	\$0	\$0	\$0	\$5,172,818
Other: See Definitions for Description	\$2,908,886	\$0	\$123,485	\$2,940,053	\$5,972,424
Total By Source	\$22,899,856	\$747,565	\$8,450,538	\$2,940,219	\$35,038,178
Percentage Of Total Revenues	65.36%	2.13%	24.12%	8.39%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$98,420	\$117,301	KG	1	2	3	4	5	6	7
Emotional Disability	\$182,409	\$217,401	0	0	0	0	0	0	0	0
Hearing Impairments	\$62,369	\$74,333	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$8,136	\$9,697	0	0	914	984	884	503	3,285	3,285
Specific Learning Disability	\$285,748	\$340,564	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$116,606	\$138,975					Primary		2.1962	
Multiple Disabilities	\$588,447	\$701,331	K-8		\$0		Secondary		0.8752	
Multiple Disabilities with SSI **	\$258,971	\$308,650	9-12		\$0		S.R.P. and/or GPLET		\$8,582,564	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		3,466.535		3,457.750		7.748	
Speech/Language Impairment	\$116,765	\$139,164	09-10 Total		3,466.535		3,457.750		7.748	
Traumatic Brain Injury	\$79,996	\$95,342	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$127,450	\$151,899	10-11 HS		3,636.830		3,619.978		4.858	
Subtotal	\$1,925,317	\$2,294,657	10-11 Total		3,636.830		3,619.978		4.858	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$26,752	\$0	11-12 HS		3,648.623		3,625.570		4.115	
Remedial Education	\$0	\$0	11-12 Total		3,648.623		3,625.570		4.115	
Vocational Tech Ed	\$680,813	\$833,743	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		18.00		203.83		Managers	
Total	\$2,632,882	\$3,128,400	Teachers		162.34		22.60		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	18.00	203.83	Managers	10.00	366.90	
Bonds Outstanding		\$49,925,000		Teachers	162.34	22.60	Teacher Aides	29.77	123.24	
Land & Improvements		\$20,867,962		Others	17.86	205.43	Others	104.65	35.06	
Building & Improvements		\$123,413,687		Subtotal	198.20	18.51	Subtotal	144.42	25.41	
Furniture, Equip, Vehicles		\$8,085,553		Total FTE		342.62	Total Students Per Staff		10.71	
Construction in Progress		\$0								
				Year End Teacher FTE						180.00
				Year End Teacher Salaries						\$6,581,163
				Superintendent's Salary						\$125,000
Fall 2011 Enrollment	3,669	Number of Schools	4							

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,031,490	\$78,283,794	\$0	\$90,363,249	\$89,597,181	(\$8,281,897)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,585,508	\$4,867,436	\$0	\$9,269,328	\$5,142,923	\$1,310,021
Unrestricted Capital Outlay	\$4,774,650	\$5,024,346	\$0	\$5,895,059	\$4,892,534	\$4,906,462
Soft Capital Allocation	\$5,689,481	\$2,563,670	\$0	\$1,024,245	\$10,346	\$8,242,805
Emergency Deficiencies Correction	\$6,164	\$35	\$0	\$0	\$0	\$6,199
Building Renewal	\$195	\$1	\$0	\$350,000	\$0	\$196
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$509,744	\$85,681	\$0	\$600,000	\$0	\$595,425
Debt Service	\$45,778	\$1,097,230	\$0	\$1,000,000	\$665,468	\$477,540
School Plant	\$116,269	\$9,189	\$0	\$0	\$0	\$125,458
Federal Projects	(\$1,469,120)	\$17,078,572	(\$445,488)	\$28,658,920	\$16,062,216	(\$898,252)
State Projects	\$15,739	\$504,122	\$0	\$510,000	\$488,425	\$31,436
Food Services	\$2,306,444	\$9,814,565	(\$700,000)	\$10,200,000	\$8,391,842	\$3,029,167
Other	\$2,035,844	\$516,887	\$0	\$6,081,500	\$614,044	\$1,938,687
Total	\$18,648,186	\$119,845,528	(\$1,145,488)	\$153,952,301	\$125,864,979	\$11,483,247
Bond Building	\$15,918,114	\$114	\$0	\$16,820,000	\$10,955,310	\$4,962,918
Intergovernmental Agreements	\$243,765	\$56,040	\$0	\$500,000	\$21,522	\$278,283
Indirect Costs	\$2,239,788	\$0	\$1,094,382	\$2,750,000	\$873,931	\$2,460,239

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$17,557,091	\$6,969,478	\$58,624,661	\$0	\$83,151,230
Unrestricted Capital Outlay	\$2,169,144	\$200,165	\$2,655,037	\$0	\$5,024,346
Soft Capital Outlay	\$40,660	\$0	\$2,523,010	\$0	\$2,563,670
School Facilities	\$0	\$0	\$36	\$0	\$36
Adjacent Ways	\$85,681	\$0	\$0	\$0	\$85,681
Debt Service	\$1,097,230	\$0	\$0	\$0	\$1,097,230
Other: See Definitions for Description	\$1,044,429	\$0	\$504,122	\$26,374,784	\$27,923,335
Total By Source	\$21,994,235	\$7,169,643	\$64,306,866	\$26,374,784	\$119,845,528
Percentage Of Total Revenues	18.35%	5.98%	53.66%	22.01%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$28,865	\$684,649	KG	1	2	3	4	5	6	7			
Emotional Disability	\$1,274,162	\$8,605	26	60	98	132	120	179	158	165			
Hearing Impairments	\$80,911	\$18,879	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$96,547	\$0	129	1,067	0	0	0	0	0	1,067			
Specific Learning Disability	\$5,152,234	\$10,209,665	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$1,864,789	\$216,709					Primary		3.8724		\$246,752,938		
Multiple Disabilities	\$373,924	\$0	K-8	\$242,657				Secondary		4.8079		\$249,322,739	
Multiple Disabilities with SSI **	\$22,248	\$58,178	9-12	\$0				S.R.P. and/or GPLET			\$7,365,429		
Orthopedic Impairment	\$234,491	\$161,849	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$789,391	\$92,629	09-10 Elem		17,187.800		17,187.800		3.060		17,190.860		
Developmental Delay	\$694,490	\$0	09-10 HS		0.000		0.000		0.000		0.000		
Speech/Language Impairment	\$1,195,330	\$1,685,389	09-10 Total		17,187.800		17,187.800		3.060		17,190.860		
Traumatic Brain Injury	\$0	\$0	10-11 Elem		16,540.881		16,539.881		25.240		16,565.121		
Visual Impairment	\$165,340	\$150,494	10-11 HS		0.000		0.000		0.000		0.000		
Subtotal	\$11,972,722	\$13,287,046	10-11 Total		16,540.881		16,539.881		25.240		16,565.121		
Gifted	\$0	\$242,657	11-12 Elem		17,148.330		17,148.330		3.345		17,151.675		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000		0.000		
Remedial Education	\$0	\$0	11-12 Total		17,148.330		17,148.330		3.345		17,151.675		
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students			
Career Education	\$0	\$0											
Total	\$11,972,722	\$13,529,703											

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$16,820,000		
Land & Improvements	\$23,280,718		
Building & Improvements	\$201,229,017		
Furniture, Equip, Vehicles	\$16,362,294		
Construction in Progress	\$7,075,329		
Fall 2011 Enrollment	18.366	Number of Schools	20

Admins	75.50	243.26	Managers	66.00	278.27
Teachers	1,166.95	15.74	Teacher Aides	318.18	57.72
Others	118.01	155.63	Others	588.35	31.22
Subtotal	1,360.46	13.50	Subtotal	972.53	18.88
Total FTE		2,332.99	Total Students Per Staff		7.87
Year End Teacher FTE				1,167.00	
Year End Teacher Salaries				\$54,911,299	
Superintendent's Salary				\$325,770	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$2,302,641	\$29,723,845	(\$67,497)	\$33,282,254	\$32,213,963	(\$254,974)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$518,595	\$1,682,248	\$0	\$2,386,482	\$1,400,364	\$800,479					
Unrestricted Capital Outlay	\$3,539,171	\$728,020	\$0	\$3,544,503	\$1,833,470	\$2,433,721					
Soft Capital Allocation	\$1,548,407	\$7,245	\$0	\$120,746	\$44,470	\$1,511,182					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$675	\$103,176	\$0	\$0	\$161,216	(\$57,365)					
New School Facilities	\$104,688	\$5,299,870	\$0	\$5,360,062	\$4,855,519	\$549,039					
Adjacent Ways	\$1,585,328	\$4,071	\$0	\$1,580,000	\$1,174,484	\$414,915					
Debt Service	\$234,409	\$1,831,178	\$0	\$1,907,563	\$1,913,013	\$152,574					
School Plant	\$64,299	\$620	\$0	\$3,234	\$34,737	\$30,182					
Federal Projects	\$445,673	\$2,180,545	(\$25,087)	\$2,125,042	\$2,101,422	\$499,709					
State Projects	\$20,930	\$190,986	\$0	\$211,104	\$165,917	\$45,999					
Food Services	\$234,999	\$1,593,431	\$0	\$2,290,539	\$1,519,985	\$308,445					
Other	\$2,542,238	\$4,784,355	\$67,497	\$4,809,739	\$4,362,736	\$3,031,354					
Total	\$13,142,053	\$48,129,590	(\$25,087)	\$57,621,268	\$51,781,296	\$9,465,260					
Bond Building	\$10,895,535	\$0	\$0	\$10,292,092	\$575,943	\$10,319,592					
Intergovernmental Agreements	\$0	\$5,750	\$0	\$5,750	\$5,977	(\$227)					
Indirect Costs	\$5,988	\$26	\$25,087	\$28,001	\$0	\$31,101					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$22,021,461	\$1	\$9,384,631	\$0	\$31,406,093					
Unrestricted Capital Outlay		\$391,107	\$0	\$336,913	\$0	\$728,020					
Soft Capital Outlay		\$7,245	\$0	\$0	\$0	\$7,245					
School Facilities		\$0	\$0	\$5,403,046	\$0	\$5,403,046					
Adjacent Ways		\$4,071	\$0	\$0	\$0	\$4,071					
Debt Service		\$1,831,178	\$0	\$0	\$0	\$1,831,178					
Other: See Definitions for Description		\$6,023,009	\$0	\$191,004	\$2,535,924	\$8,749,937					
Total By Source		\$30,278,071	\$1	\$15,315,594	\$2,535,924	\$48,129,590					
Percentage Of Total Revenues		62.91%	0.00%	31.82%	5.27%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$265,570	\$451,802	KG	1	2	3	4	5	6	7	
Emotional Disability	\$430,406	\$294,177	5	11	73	73	57	86	71	38	
Hearing Impairments	\$36,630	\$82,953	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$613,558	\$308,527	15	429	35	37	5	45	122	551	
Specific Learning Disability	\$1,547,631	\$769,876	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$183,152	\$952,573					Primary		1.4149	\$1,808,202,465	
Multiple Disabilities	\$164,836	\$648,237	K-8	\$61,226			Secondary		0.2807	\$1,819,191,822	
Multiple Disabilities with SSI **	\$18,315	\$154,325	9-12	\$2,019			S.R.P. and/or GPLET		\$2,304,045		
Orthopedic Impairment	\$82,418	\$35,860	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$59,524	\$145,307	09-10 Elem		3,837.460		3,832.980		0.000		
Developmental Delay	\$260,991	\$158,589	09-10 HS		1,761.603		1,759.803		1.770		
Speech/Language Impairment	\$1,304,956	\$371,963	09-10 Total		5,599.063		5,592.783		1.770		
Traumatic Brain Injury	\$9,158	\$25,721	10-11 Elem		3,774.273		3,769.438		0.000		
Visual Impairment	\$402,934	\$884,630	10-11 HS		1,794.795		1,793.195		5.950		
Subtotal	\$5,380,079	\$5,284,540	10-11 Total		5,569.068		5,562.633		5.950		
Gifted	\$45,000	\$63,245	11-12 Elem		3,812.396		3,808.226		6.155		
ELL Prog (Inc. Costs/Comp. Ins.)	\$54,425	\$52,174	11-12 HS		1,732.080		1,728.880		0.980		
Remedial Education	\$0	\$0	11-12 Total		5,544.476		5,537.106		7.135		
Vocational Tech Ed	\$17,249	\$15,149	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		
Career Education	\$0	\$0	Admins		17.00		340.41		23.67		
Total	\$5,496,753	\$5,415,108	Teachers		300.93		19.23		83.62		
			Others		21.00		275.57		193.76		
			Subtotal		338.93		17.07		301.05		
			Total FTE		639.98		Total Students Per Staff		9.04		
			Year End Teacher FTE							289.00	
			Year End Teacher Salaries							\$13,051,427	
			Superintendent's Salary							\$142,024	
Fall 2011 Enrollment	5,787	Number of Schools	8								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,858,491	\$202,521,598	\$0	\$209,342,710	\$206,706,933	(\$1,326,844)
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,940,294	\$11,480,977	\$0	\$13,118,691	\$8,742,044	\$5,679,227
Unrestricted Capital Outlay	\$7,841,620	\$694,360	\$0	\$6,814,924	\$2,983,545	\$5,552,435
Soft Capital Allocation	\$10,179,826	(\$1,588,669)	\$0	\$3,089,316	\$1,408,490	\$7,182,667
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,270,396	\$540,580	\$0	\$1,800,000	\$1,738,617	\$72,359
Debt Service	\$3,153,326	\$26,896,059	\$0	\$26,624,155	\$60,255,774	(\$30,206,389)
School Plant	\$79,864	\$24,084	\$0	\$0	\$0	\$103,948
Federal Projects	\$6,986,028	\$13,608,882	(\$430,969)	\$16,163,610	\$12,871,051	\$7,292,890
State Projects	\$70,222	\$1,054,594	\$0	\$1,169,915	\$1,062,411	\$62,405
Food Services	\$2,985,082	\$14,063,537	\$0	\$13,501,000	\$13,812,441	\$3,236,178
Other	\$29,039,567	\$20,612,305	\$0	\$17,979,159	\$17,388,516	\$32,263,356
Total	\$67,404,716	\$289,908,307	(\$430,969)	\$309,603,480	\$326,969,822	\$29,912,232
Bond Building	\$58,834,519	\$79,986	\$0	\$41,403,366	\$38,401,037	\$20,513,468
Intergovernmental Agreements	\$94,117	\$188,661	\$0	\$140,000	\$117,258	\$165,520
Indirect Costs	\$1,492,614	\$7,021	\$443,253	\$100,000	\$9,764	\$1,933,124

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$82,773,341	\$10,928,589	\$120,300,645	\$0	\$214,002,575
Unrestricted Capital Outlay	\$38,563	\$70,079	\$585,718	\$0	\$694,360
Soft Capital Outlay	\$54,378	(\$171,199)	(\$1,471,848)	\$0	(\$1,588,669)
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$540,580	\$0	\$0	\$0	\$540,580
Debt Service	\$26,896,059	\$0	\$0	\$0	\$26,896,059
Other: See Definitions for Description	\$28,469,487	\$0	\$1,314,820	\$19,579,095	\$49,363,402
Total By Source	\$138,772,408	\$10,827,469	\$120,729,335	\$19,579,095	\$289,908,307
Percentage Of Total Revenues	47.87%	3.73%	41.64%	6.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$2,543,729	\$2,497,439	KG	1	2	3	4	5	6	7
Emotional Disability	\$4,703,588	\$4,767,348	25	86	103	142	190	205	222	263
Hearing Impairments	\$483,434	\$484,564	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$137,483	\$126,919	289	1,525	251	194	205	229	879	2,404
Specific Learning Disability	\$8,386,072	\$8,148,684	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$2,405,673	\$2,401,074					Primary	3.7288		\$2,161,706,475
Multiple Disabilities	\$897,377	\$764,397	K-8	\$2,820,811			Secondary	1.9770		\$2,171,288,896
Multiple Disabilities with SSI **	\$204,187	\$222,264	9-12	\$87,242			S.R.P. and/or GPLET		\$39,331,730	
Orthopedic Impairment	\$775,608	\$735,341								
Preschool Severe Delay	\$594,751	\$573,414	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$168,571	\$84,454	09-10 Elem		25,408.236		25,339.211		260.650	
Speech/Language Impairment	\$2,720,986	\$2,899,088	09-10 HS		10,757.728		10,706.553		17.610	
Traumatic Brain Injury	\$0	\$0	09-10 Total		36,165.964		36,045.764		278.260	
Visual Impairment	\$366,505	\$370,301	10-11 Elem		25,851.128		25,796.505		284.590	
Subtotal	\$24,387,964	\$24,075,287	10-11 HS		11,258.485		11,194.165		23.510	
Gifted	\$2,888,958	\$2,908,053	10-11 Total		37,109.613		36,990.670		308.100	
ELL Prog (Inc. Costs/Comp. Ins.)	\$835,912	\$811,872	11-12 Elem		26,240.938		26,173.350		305.360	
Remedial Education	\$0	\$0	11-12 HS		11,530.278		11,470.560		25.500	
Vocational Tech Ed	\$1,632,527	\$1,140,935	11-12 Total		37,771.215		37,643.910		330.860	
Career Education	\$0	\$0								
Total	\$29,745,361	\$28,936,147	Certified	Certified	Students	Classified		Classified	Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	67.40	594.54	Managers	77.69	515.79	
Bonds Outstanding	\$194,325,000			Teachers	1,960.99	20.43	Teacher Aides	304.08	131.78	
Land & Improvements	\$107,776,512			Others	151.13	265.15	Others	1,151.27	34.81	
Building & Improvements	\$483,976,228			Subtotal	2,179.52	18.39	Subtotal	1,533.04	26.14	
Furniture, Equip, Vehicles	\$37,099,610			Total FTE		3,712.56	Total Students Per Staff		10.79	
Construction in Progress	\$35,364,214									
				Year End Teacher FTE						2,224.00
				Year End Teacher Salaries						\$104,649,096
				Superintendent's Salary						\$150,000
Fall 2011 Enrollment	40.072	Number of Schools	42							

See data definitions beginning on page I-1

Year End Teacher FTE	382.00
Year End Teacher Salaries	\$14,082,059
Superintendent's Salary	\$0

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,286,115)	\$181,500,883	\$0	\$178,871,130	\$175,657,451	\$4,557,317
Clstrm St-CSF & Ins Imp Funds-IIF	(\$278,806)	\$10,389,090	\$0	\$7,683,492	\$7,050,310	\$3,059,974
Unrestricted Capital Outlay	\$7,011,783	\$9,172,596	\$0	\$17,027,476	\$7,947,121	\$8,237,258
Soft Capital Allocation	\$8,053,112	\$3,044,119	\$0	\$1,807,599	\$1,788,727	\$9,308,504
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$6,723	\$38	\$0	\$0	\$0	\$6,761
New School Facilities	\$1,691,406	\$9,533	\$0	\$0	\$0	\$1,700,939
Adjacent Ways	\$707,639	\$358	\$0	\$700,000	\$0	\$707,997
Debt Service	\$5,813,678	\$32,971,367	\$0	\$34,927,147	\$35,872,281	\$2,912,764
School Plant	\$68,326	\$421	\$0	\$0	\$0	\$68,747
Federal Projects	\$2,941,559	\$14,827,209	(\$534,434)	\$18,369,000	\$17,649,722	(\$415,388)
State Projects	\$16,981	\$391,111	\$0	\$442,000	\$375,020	\$33,072
Food Services	\$828,965	\$11,874,805	(\$1,069,683)	\$11,800,000	\$11,094,855	\$539,232
Other	\$16,671,272	\$18,507,405	\$0	\$12,192,442	\$16,882,893	\$18,295,784
Total	\$42,246,523	\$282,688,935	(\$1,604,117)	\$283,820,286	\$274,318,380	\$49,012,961
Bond Building	\$10,826,140	\$30,030,000	\$0	\$28,000,000	\$32,035,226	\$8,820,914
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,046,143	\$5,044	\$1,604,118	\$1,400,000	\$1,308,861	\$1,346,444

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$87,075,784	\$8,452,261	\$96,361,928	\$0	\$191,889,973
Unrestricted Capital Outlay	\$7,406,396	\$203,000	\$1,563,200	\$0	\$9,172,596
Soft Capital Outlay	\$37,859	\$11,321	\$2,994,939	\$0	\$3,044,119
School Facilities	\$0	\$0	\$9,571	\$0	\$9,571
Adjacent Ways	\$358	\$0	\$0	\$0	\$358
Debt Service	\$32,971,367	\$0	\$0	\$0	\$32,971,367
Other: See Definitions for Description	\$24,833,463	\$0	\$901,734	\$19,865,754	\$45,600,951
Total By Source	\$152,325,227	\$8,666,582	\$101,831,372	\$19,865,754	\$282,688,935
Percentage Of Total Revenues	53.88%	3.07%	36.02%	7.03%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,019,000	\$1,009,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,628,000	\$3,592,000	0	102	220	415	683	812	831	72
Hearing Impairments	\$920,000	\$911,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$657,000	\$651,000	12	3,147	0	0	0	0	0	3,147
Specific Learning Disability	\$8,689,000	\$8,583,221	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$2,262,000	\$2,240,000			Primary	3.8561	\$2,279,412,024			
Multiple Disabilities	\$1,003,000	\$993,000			Secondary	2.3869	\$2,287,639,525			
Multiple Disabilities with SSI **	\$491,000	\$487,000			S.R.P. and/or GPLET		\$1,756,691			
Orthopedic Impairment	\$1,042,000	\$1,032,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$1,983,000	\$1,964,000	09-10 Elem		23,882.535		23,857.008		126.680	
Developmental Delay	\$0	\$0	09-10 HS		10,542.698		10,505.630		74.533	
Speech/Language Impairment	\$5,426,000	\$5,366,000	09-10 Total		34,425.233		34,362.638		201.213	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		23,072.301		23,046.061		160.368	
Visual Impairment	\$395,000	\$391,000	10-11 HS		10,554.610		10,515.155		59.370	
Subtotal	\$27,515,000	\$27,219,221	10-11 Total		33,626.911		33,561.216		219.738	
Gifted	\$1,350,000	\$1,451,122	11-12 Elem		22,459.439		22,422.339		165.595	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,812,000	\$1,857,949	11-12 HS		10,681.720		10,642.448		66.443	
Remedial Education	\$0	\$0	11-12 Total		33,141.159		33,064.786		232.038	
Vocational Tech Ed	\$1,370,000	\$1,306,650	Certified Staff		78.80		444.07		125.84	
Career Education	\$0	\$0	Certified FTE		1,776.44		19.70		406.05	
Total	\$32,047,000	\$31,834,942	Students Per Staff		233.61		Others		1,004.43	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$186,625,000		
Land & Improvements	\$95,506,684		
Building & Improvements	\$4,456,666,291		
Furniture, Equip, Vehicles	\$39,784,648		
Construction in Progress	\$26,382,232		
Fall 2011 Enrollment	34.993	Number of Schools	38

Admins	78.80	444.07	Managers	125.84	278.08
Teachers	1,776.44	19.70	Teacher Aides	406.05	86.18
Others	149.79	233.61	Others	1,004.43	34.84
Subtotal	2,005.03	17.45	Subtotal	1,536.32	22.78
Total FTE		3,541.35	Total Students Per Staff		9.88
Year End Teacher FTE				1,789.00	
Year End Teacher Salaries				\$71,493,778	
Superintendent's Salary				\$139,200	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,282,287	\$126,884,572	\$4,812,320	\$138,374,388	\$134,617,137	\$362,042
Clstrm St-CSF & Ins Imp Funds-IIF	(\$370,248)	\$7,232,683	\$0	\$5,434,288	\$5,199,518	\$1,662,917
Unrestricted Capital Outlay	\$586,952	\$653,650	(\$476,795)	\$763,807	\$266,613	\$497,194
Soft Capital Allocation	\$1,154,559	\$2,682,839	(\$2,848,626)	\$988,773	\$965,767	\$23,005
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,506	\$100,636	\$0	\$7,506	\$100,579	\$7,563
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,000,000	\$96,364	\$0	\$2,000,000	\$2,096,364	\$0
Debt Service	\$9,895,555	\$12,614,272	\$0	\$14,607,125	\$11,202,469	\$11,307,358
School Plant	\$542,178	\$136,106	\$0	\$138,402	\$91,173	\$587,111
Federal Projects	(\$1,941,723)	\$10,332,906	(\$103,346)	\$10,931,143	\$8,399,622	(\$111,785)
State Projects	\$28,850	\$258,160	\$0	\$262,624	\$214,390	\$72,620
Food Services	\$2,567,850	\$9,895,906	(\$686,861)	\$9,549,430	\$8,902,986	\$2,873,909
Other	\$20,932,069	\$23,101,214	(\$1,440)	\$26,863,818	\$22,761,883	\$21,269,960
Total	\$38,685,835	\$193,989,308	\$695,252	\$209,921,304	\$194,818,501	\$38,551,894
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,411,356	\$6,229	\$791,748	\$1,119,408	\$311,132	\$1,898,201

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$47,481,262	\$7,616,728	\$79,019,265	\$0	\$134,117,255
Unrestricted Capital Outlay	\$4,150	\$0	\$649,500	\$0	\$653,650
Soft Capital Outlay	\$13,325	\$12,469	\$2,657,045	\$0	\$2,682,839
School Facilities	\$0	\$0	\$100,636	\$0	\$100,636
Adjacent Ways	\$96,364	\$0	\$0	\$0	\$96,364
Debt Service	\$12,614,272	\$0	\$0	\$0	\$12,614,272
Other: See Definitions for Description	\$26,135,258	\$0	\$87,162	\$17,501,872	\$43,724,292
Total By Source	\$86,344,631	\$7,629,197	\$82,513,608	\$17,501,872	\$193,989,308
Percentage Of Total Revenues	44.51%	3.93%	42.54%	9.02%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,442,204	\$1,168,885	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,517,185	\$3,407,210	22	24	61	72	100	106	182	119
Hearing Impairments	\$502,151	\$471,066	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$199,193	\$126,708	147	833	0	0	0	0	0	833
Specific Learning Disability	\$199,753	\$180,432	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$4,956,990	\$4,938,803			Primary	3.4104	\$1,157,167,087			
Multiple Disabilities	\$912,783	\$912,704	K-8	\$739,415		Secondary	2.5820	\$1,164,584,962		
Multiple Disabilities with SSI **	\$117,227	\$85,366	9-12	\$0		S.R.P. and/or GPLET		\$1,649,168		
Orthopedic Impairment	\$205,204	\$135,384	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$3,376,706	\$3,343,193	09-10 Elem		16,653.985		16,616.390	136.740	16,753.130	
Developmental Delay	\$0	\$0	09-10 HS		6,252.183		6,212.425	141.610	6,354.035	
Speech/Language Impairment	\$8,161,664	\$6,938,084	09-10 Total		22,906.168		22,828.815	278.350	23,107.165	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		16,464.214		16,427.191	146.535	16,573.726	
Visual Impairment	\$253,429	\$211,513	10-11 HS		6,567.700		6,535.390	168.758	6,704.148	
Subtotal	\$23,844,489	\$21,919,348	10-11 Total		23,031.914		22,962.581	315.293	23,277.874	
Gifted	\$762,341	\$739,415	11-12 Elem		16,842.085		16,818.505	151.435	16,969.940	
ELL Prog (Inc. Costs/Comp. Ins.)	\$238,042	\$170,879	11-12 HS		6,892.180		6,867.648	116.440	6,984.088	
Remedial Education	\$0	\$0	11-12 Total		23,734.265		23,686.153	267.875	23,954.028	
Vocational Tech Ed	\$1,507,460	\$1,497,101	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		64.00	388.80	Managers	83.47	298.11	
Total	\$26,352,332	\$24,326,743	Teachers		1,237.20	20.11	Teacher Aides	284.64	87.42	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	64.00	388.80	Managers	83.47	298.11	
Bonds Outstanding		\$174,425,000		Teachers	1,237.20	20.11	Teacher Aides	284.64	87.42	
Land & Improvements		\$58,207,239		Others	125.00	199.06	Others	526.30	47.28	
Building & Improvements		\$425,224,780		Subtotal	1,426.20	17.45	Subtotal	894.41	27.82	
Furniture, Equip, Vehicles		\$28,518,469		Total FTE		2,320.61	Total Students Per Staff		10.72	
Construction in Progress		\$0								
				Year End Teacher FTE						1,242.00
				Year End Teacher Salaries						\$57,429,100
				Superintendent's Salary						\$155,000
Fall 2011 Enrollment	24.883	Number of Schools	25							

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,003,715	\$30,676,071	\$0	\$27,479,770	\$25,926,888	\$14,752,898
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,742,855	\$671,890	\$0	\$1,598,416	\$619,802	\$1,794,943
Unrestricted Capital Outlay	\$15,855,655	\$1,486,794	\$0	\$45,606,482	\$1,377,207	\$15,965,242
Soft Capital Allocation	\$4,990,186	\$909,786	\$0	\$4,048,982	\$382,445	\$5,517,527
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,161	\$7	\$0	\$1,200	\$0	\$1,168
Debt Service	\$28,197	\$2,176	\$0	\$30,000	\$0	\$30,373
School Plant	\$164,191	\$17,916	\$0	\$195,160	\$53,577	\$128,530
Federal Projects	(\$301,327)	\$3,110,332	\$0	\$2,396,306	\$2,832,281	(\$23,276)
State Projects	\$3,794,574	\$723,345	\$0	\$4,517,346	\$745,733	\$3,772,186
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,069,763	\$1,674,367	\$0	\$4,655,980	\$2,139,436	\$3,604,694
Total	\$40,348,970	\$39,272,684	\$0	\$90,529,642	\$34,077,369	\$45,544,285
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$506,798	\$2,902	\$0	\$510,000	\$98,338	\$411,362
Indirect Costs	\$26,138	\$7,317	\$0	\$35,000	\$721	\$32,734

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,015,455	\$2,421,893	\$19,910,613	\$0	\$31,347,961
Unrestricted Capital Outlay	\$53,561	\$116,675	\$1,316,558	\$0	\$1,486,794
Soft Capital Outlay	\$27,520	\$3,131	\$879,135	\$0	\$909,786
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7	\$0	\$0	\$0	\$7
Debt Service	\$2,176	\$0	\$0	\$0	\$2,176
Other: See Definitions for Description	\$1,692,283	\$0	\$723,345	\$3,110,332	\$5,525,960
Total By Source	\$10,791,002	\$2,541,699	\$22,829,651	\$3,110,332	\$39,272,684
Percentage Of Total Revenues	27.48%	6.47%	58.13%	7.92%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary		0.0500	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$17,344,956,554
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$416,238,296	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		6,480.125		6,480.125		7.755	
Speech/Language Impairment	\$0	\$0	09-10 Total		6,480.125		6,480.125		7.755	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		8,265.028		8,265.028		4.903	
Subtotal	\$0	\$0	10-11 Total		8,265.028		8,265.028		4.903	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		6,836.580		6,836.580		1,145.185	
Remedial Education	\$0	\$0	11-12 Total		6,836.580		6,836.580		1,145.185	
Vocational Tech Ed	\$27,479,770	\$25,973,771	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$27,479,770	\$25,973,771								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$3,425,423				
Building & Improvements	\$77,298,230				
Furniture, Equip, Vehicles	\$2,283,999				
Construction in Progress	\$0				
Fall 2011 Enrollment	146	Number of Schools	48		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	6.00	24.33
			Teachers	62.88	2.32
			Others	4.00	36.50
			Subtotal	72.88	2.00
			Total FTE	147.95	Total Students Per Staff
			Year End Teacher FTE		
			63.00		
			Year End Teacher Salaries		
			\$3,856,401		
			Superintendent's Salary		
			\$219,739		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$729,650	\$10,252,447	\$0	\$11,395,806	\$10,992,286	(\$10,189)
Clstrm St-CSF & Ins Imp Funds-IIF	(\$123,278)	\$625,555	\$0	\$671,553	\$629,101	(\$126,824)
Unrestricted Capital Outlay	\$516,178	\$746,119	\$0	\$1,252,894	\$727,567	\$534,730
Soft Capital Allocation	\$646,667	\$2,761	\$0	\$161,028	\$155,184	\$494,244
Emergency Deficiencies Correction	\$2,033	\$0	\$0	\$0	\$0	\$2,033
Building Renewal	(\$1)	\$0	\$0	\$0	\$0	(\$1)
New School Facilities	\$2,872	\$16	\$0	\$0	\$0	\$2,888
Adjacent Ways	\$2,754	\$0	\$0	\$0	\$0	\$2,754
Debt Service	\$7,694,441	\$3,224,564	\$0	\$3,590,660	\$0	\$10,919,005
School Plant	\$46,771	\$3,405	\$0	\$7,752	\$0	\$50,176
Federal Projects	\$461,285	\$699,691	\$0	\$1,332,403	\$1,334,795	(\$173,819)
State Projects	\$21,181	\$130,924	\$0	\$173,047	\$135,114	\$16,991
Food Services	\$65,096	\$477,826	\$0	\$646,380	\$538,428	\$4,494
Other	\$1,336,924	\$1,592,413	\$0	\$1,771,224	\$1,812,944	\$1,116,393
Total	\$11,402,573	\$17,755,721	\$0	\$21,002,747	\$16,325,419	\$12,832,875
Bond Building	\$894,037	\$0	\$0	\$808,607	\$367,913	\$526,124
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$25,772	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,587,642	\$0	\$3,273,121	\$17,239	\$10,878,002
Unrestricted Capital Outlay	\$741,762	\$0	\$4,357	\$0	\$746,119
Soft Capital Outlay	\$2,761	\$0	\$0	\$0	\$2,761
School Facilities	\$0	\$0	\$16	\$0	\$16
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,224,564	\$0	\$0	\$0	\$3,224,564
Other: See Definitions for Description	\$1,982,659	\$0	\$130,924	\$790,676	\$2,904,259
Total By Source	\$13,539,388	\$0	\$3,408,418	\$807,915	\$17,755,721
Percentage Of Total Revenues	76.25%	0.00%	19.20%	4.55%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$38,040	\$33,196	0	0	0	1	0	30	29	58
Hearing Impairments	\$56,457	\$49,267	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	80	198	55	122	157	133	467	665
Specific Learning Disability	\$3,778	\$3,297	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$139,508	\$121,742			Primary	1.8254	\$475,440,483			
Multiple Disabilities	\$400,340	\$349,357	K-8	\$0		Secondary	1.0880	\$476,376,422		
Multiple Disabilities with SSI **	\$1,126,292	\$982,862	9-12	\$0		S.R.P. and/or GPLET		\$5,925,343		
Orthopedic Impairment	\$131,776	\$114,995	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$88,627	\$77,341	09-10 Elem		1,333.323		1,333.323		19.565	
Developmental Delay	\$0	\$0	09-10 HS		763.590		763.503		2.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		2,096.913		2,096.825		21.565	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		1,250.675		1,250.675		26.265	
Visual Impairment	\$75,828	\$66,172	10-11 HS		718.303		718.053		5.900	
Subtotal	\$2,060,646	\$1,798,229	10-11 Total		1,968.978		1,968.728		32.165	
Gifted	\$0	\$0	11-12 Elem		1,188.543		1,188.543		20.940	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		695.525		695.525		3.520	
Remedial Education	\$0	\$0	11-12 Total		1,884.068		1,884.068		24.460	
Vocational Tech Ed	\$0	\$0	Certified Staff		7.00		288.71		4.00	
Career Education	\$0	\$0	Certified FTE		114.53		17.65		30.82	
Total	\$2,060,646	\$1,798,229	Students Per Staff		229.66		22.17		91.16	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$9,505,000				
Land & Improvements	\$5,831,340				
Building & Improvements	\$59,106,829				
Furniture, Equip, Vehicles	\$4,968,286				
Construction in Progress	\$0				
Fall 2011 Enrollment	2,021	Number of Schools	5	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$4,890,125	
				Superintendent's Salary	
				\$114,597	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$298,911)	\$20,569,621	\$0	\$22,772,673	\$22,212,421	(\$1,941,711)
Clstrm St-CSF & Ins Imp Funds-IIF	\$579,692	\$1,417,569	\$0	\$2,289,553	\$870,865	\$1,126,396
Unrestricted Capital Outlay	\$1,659,113	\$482,428	\$0	\$620,742	\$366,400	\$1,775,141
Soft Capital Allocation	\$1,177,412	\$587,817	\$0	\$358,117	\$251,313	\$1,513,916
Emergency Deficiencies Correction	\$74,044	\$0	\$0	\$75,000	\$4,999	\$69,045
Building Renewal	(\$1,280)	\$7	\$0	\$0	\$0	(\$1,273)
New School Facilities	\$303,927	\$703	\$0	\$350,000	\$7,554	\$297,076
Adjacent Ways	\$3,005,863	\$17,318	\$0	\$4,495,674	\$2,928	\$3,020,253
Debt Service	\$3,448,854	\$3,829,100	\$0	\$5,500,000	\$3,511,294	\$3,766,660
School Plant	\$9,360	\$12,186	\$0	\$32,500	\$0	\$21,546
Federal Projects	\$6,642	\$1,577,636	\$129,401	\$2,195,000	\$1,881,985	(\$168,306)
State Projects	\$75,161	\$309,329	\$0	\$224,900	\$329,729	\$54,761
Food Services	\$1,216,214	\$2,427,385	(\$187,000)	\$2,500,000	\$2,160,530	\$1,296,070
Other	\$166,160	\$2,129,922	\$50,435	\$802,500	\$1,607,108	\$739,409
Total	\$11,422,251	\$33,361,021	(\$7,164)	\$42,216,659	\$33,207,126	\$11,568,983
Bond Building	\$1,694,969	\$1,129,225	\$0	\$0	\$1,146,896	\$1,677,298
Intergovernmental Agreements	\$0	\$12,301	\$0	\$15,000	\$0	\$12,301
Indirect Costs	\$52,054	\$203	\$265,965	\$250,000	\$222,841	\$95,381

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,094,979	\$1,544,966	\$14,347,245	\$0	\$21,987,190
Unrestricted Capital Outlay	\$482,428	\$0	\$0	\$0	\$482,428
Soft Capital Outlay	\$8,825	\$2,494	\$576,498	\$0	\$587,817
School Facilities	\$0	\$0	\$710	\$0	\$710
Adjacent Ways	\$17,318	\$0	\$0	\$0	\$17,318
Debt Service	\$3,829,100	\$0	\$0	\$0	\$3,829,100
Other: See Definitions for Description	\$2,370,773	\$0	\$309,329	\$3,776,357	\$6,456,458
Total By Source	\$12,803,423	\$1,547,460	\$15,233,782	\$3,776,357	\$33,361,021
Percentage Of Total Revenues	38.38%	4.64%	45.66%	11.32%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$0	\$124,532	KG	1	2	3	4	5	6	7			
Emotional Disability	\$393,529	\$371,113	0	0	0	3	6	26	16	54			
Hearing Impairments	\$30,608	\$28,864	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$0	\$0	50	155	0	0	0	0	0	155			
Specific Learning Disability	\$2,275,126	\$2,145,529	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$65,588	\$61,852					Primary		1.3085		\$278,443,471		
Multiple Disabilities	\$154,139	\$145,359	K-8	\$76,633				Secondary		2.4843		\$284,970,487	
Multiple Disabilities with SSI **	\$30,608	\$28,864	9-12	\$0				S.R.P. and/or GPLET			\$11,116,024		
Orthopedic Impairment	\$76,957	\$72,573	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$45,047	\$42,481	09-10 Elem		4,265.353		4,256.203		1.945		4,258.148		
Developmental Delay	\$653	\$616	09-10 HS		0.000		0.000		0.000		0.000		
Speech/Language Impairment	\$332,313	\$313,384	09-10 Total		4,265.353		4,256.203		1.945		4,258.148		
Traumatic Brain Injury	\$0	\$0	10-11 Elem		4,296.120		4,287.488		1.425		4,288.913		
Visual Impairment	\$34,980	\$32,987	10-11 HS		0.000		0.000		0.000		0.000		
Subtotal	\$3,439,548	\$3,368,154	10-11 Total		4,296.120		4,287.488		1.425		4,288.913		
Gifted	\$68,212	\$76,633	11-12 Elem		4,332.423		4,316.540		0.700		4,317.240		
ELL Prog (Inc. Costs/Comp. Ins.)	\$126,803	\$179,901	11-12 HS		0.000		0.000		0.000		0.000		
Remedial Education	\$0	\$0	11-12 Total		4,332.423		4,316.540		0.700		4,317.240		
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students			
Career Education	\$0	\$0	Admins		19.00		241.53		14.64		14.64		
Total	\$3,634,563	\$3,624,688	Total		33.00		407.03		26.28		26.28		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$13,230,000				
Land & Improvements	\$8,823,399				
Building & Improvements	\$67,799,924				
Furniture, Equip, Vehicles	\$6,642,675				
Construction in Progress	\$1,568,157				
Fall 2011 Enrollment	4,589	Number of Schools	7		
				Year End Teacher FTE	
				245.00	
				Year End Teacher Salaries	
				\$10,342,380	
				Superintendent's Salary	
				\$127,602	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$4,653)	\$3,064,981	\$0	\$2,858,072	\$2,752,704	\$307,624
Clstrm St-CSF & Ins Imp Funds-IIF	\$47,122	\$153,296	\$0	\$154,122	\$110,284	\$90,134
Unrestricted Capital Outlay	\$253,889	\$64,284	\$0	\$364,252	\$55,662	\$262,511
Soft Capital Allocation	(\$556,066)	\$350,747	\$0	\$91,459	\$21,614	(\$226,933)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$133,184	\$716	\$0	\$133,284	\$0	\$133,900
New School Facilities	\$142	\$1	\$0	\$0	\$0	\$143
Adjacent Ways	\$11,536	\$65	\$0	\$0	\$0	\$11,601
Debt Service	\$623,897	\$568,468	\$0	\$0	\$647,450	\$544,915
School Plant	\$1,435	\$11	\$0	\$0	\$0	\$1,446
Federal Projects	(\$137,559)	\$993,785	(\$29,604)	\$875,366	\$842,586	(\$15,964)
State Projects	\$43,383	\$4,152	\$0	\$97,841	\$20,333	\$27,202
Food Services	\$44,820	\$232,479	(\$35,000)	\$210,843	\$196,688	\$45,611
Other	\$54,769	\$60,055	\$25,000	\$52,783	\$112,173	\$27,651
Total	\$515,899	\$5,493,040	(\$39,604)	\$4,838,022	\$4,759,494	\$1,209,841
Bond Building	\$755,422	\$0	\$0	\$0	\$0	\$755,422
Intergovernmental Agreements	(\$14,856)	\$43,813	(\$12,470)	\$0	\$16,487	\$0
Indirect Costs	\$52,455	\$492	\$52,073	\$0	\$34,698	\$70,322

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,047,593	\$0	\$170,536	\$148	\$3,218,277
Unrestricted Capital Outlay	\$63,758	\$0	\$526	\$0	\$64,284
Soft Capital Outlay	\$16,441	\$0	\$334,306	\$0	\$350,747
School Facilities	\$0	\$0	\$717	\$0	\$717
Adjacent Ways	\$65	\$0	\$0	\$0	\$65
Debt Service	\$568,468	\$0	\$0	\$0	\$568,468
Other: See Definitions for Description	\$10,554	\$0	\$55,434	\$1,224,494	\$1,290,482
Total By Source	\$3,706,879	\$0	\$561,519	\$1,224,642	\$5,493,040
Percentage Of Total Revenues	67.48%	0.00%	10.22%	22.29%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$84,529	KG	1	2	3	4	5	6	7
Emotional Disability	\$96,000	\$7,243	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$1,293	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$3,622	0	0	0	0	0	0	0	0
Specific Learning Disability	\$83,000	\$50,703	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$7,000	\$23,207					Primary		2.0340	
Multiple Disabilities	\$8,000	\$0	K-8	\$0		Secondary		0.5991		\$134,521,586
Multiple Disabilities with SSI **	\$8,000	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$32,595	09-10 Elem		306.138	306.138	9.760	315.898		
Speech/Language Impairment	\$106,000	\$88,952	09-10 HS		143.858	143.858	16.570	160.428		
Traumatic Brain Injury	\$16,193	\$0	09-10 Total		449.995	449.995	26.330	476.325		
Visual Impairment	\$0	\$0	10-11 Elem		297.658	297.658	11.810	309.468		
Subtotal	\$324,193	\$292,144	10-11 HS		119.548	119.548	15.350	134.898		
Gifted	\$0	\$0	10-11 Total		417.205	417.205	27.160	444.365		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		290.775	290.775	11.795	302.570		
Remedial Education	\$0	\$0	11-12 HS		113.645	113.645	19.490	133.135		
Vocational Tech Ed	\$0	\$0	11-12 Total		404.420	404.420	31.285	435.705		
Career Education	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Total	\$324,193	\$292,144								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$3,330,000				
Land & Improvements	\$514,486				
Building & Improvements	\$6,120,097				
Furniture, Equip, Vehicles	\$657,222				
Construction in Progress	\$0				
Fall 2011 Enrollment	469	Number of Schools	2	Year End Teacher FTE	
				30.00	
				Year End Teacher Salaries	
				\$1,081,942	
				Superintendent's Salary	
				\$84,900	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,244,629	\$173,800,531	\$0	\$197,982,621	\$193,709,860	(\$15,664,700)
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,387,521	\$11,488,640	\$0	\$14,613,393	\$7,885,153	\$5,991,008
Unrestricted Capital Outlay	\$5,128,170	\$11,402,234	\$0	\$18,566,233	\$12,924,089	\$3,606,315
Soft Capital Allocation	\$2,833,432	\$360,831	(\$1,400,000)	\$1,327,822	\$1,085,696	\$708,567
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$331,231	\$1,589	\$0	\$900,000	\$163,874	\$168,946
Debt Service	\$24,307,709	\$23,488,064	\$0	\$23,978,982	\$25,691,412	\$22,104,361
School Plant	\$185,454	\$37,951	\$0	\$351,000	\$12,140	\$211,265
Federal Projects	\$900,829	\$16,470,270	(\$522,027)	\$13,666,479	\$15,944,725	\$904,347
State Projects	\$6,406	\$845,487	\$0	\$820,000	\$697,075	\$154,818
Food Services	\$1,306,979	\$12,373,153	(\$1,206,314)	\$13,000,000	\$10,160,219	\$2,313,599
Other	\$14,564,992	\$18,704,525	\$0	\$25,012,000	\$19,303,154	\$13,966,363
Total	\$56,197,352	\$268,973,275	(\$3,128,341)	\$310,218,530	\$287,577,397	\$34,464,889
Bond Building	\$1,175,255	\$0	\$0	\$1,061,400	\$1,134,492	\$40,763
Intergovernmental Agreements	\$2,895	\$196	\$0	\$100,000	\$2,564	\$527
Indirect Costs	\$2,263,208	\$10,020	\$1,728,342	\$600,000	\$792,271	\$3,209,299

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$56,374,958	\$11,451,231	\$117,462,982	\$0	\$185,289,171
Unrestricted Capital Outlay	\$8,949,301	\$258,387	\$2,194,546	\$0	\$11,402,234
Soft Capital Outlay	\$26,340	\$35,235	\$299,256	\$0	\$360,831
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,589	\$0	\$0	\$0	\$1,589
Debt Service	\$23,488,064	\$0	\$0	\$0	\$23,488,064
Other: See Definitions for Description	\$25,921,487	\$0	\$859,722	\$21,650,177	\$48,431,386
Total By Source	\$114,761,739	\$11,744,853	\$120,816,506	\$21,650,177	\$268,973,275
Percentage Of Total Revenues	42.67%	4.37%	44.92%	8.05%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$5,983,358	\$5,536,218	KG	1	2	3	4	5	6	7	
Emotional Disability	\$3,649,040	\$3,603,288	153	314	728	1,008	1,752	1,896	2,062	2,301	
Hearing Impairments	\$762,307	\$724,803	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$1,819,232	\$1,842,346	2,223	12,437	2,247	2,072	2,186	2,007	8,512	20,949	
Specific Learning Disability	\$10,304,423	\$10,449,897	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$6,171,216	\$6,272,164					Primary	2.4425		\$1,740,783,017	
Multiple Disabilities	\$628,330	\$611,620	K-8	\$1,190,516				Secondary	2.7190		\$1,750,901,025
Multiple Disabilities with SSI **	\$378,555	\$367,457	9-12	\$785,276				S.R.P. and/or GPLET		\$115,288,959	
Orthopedic Impairment	\$89,852	\$83,534									
Preschool Severe Delay	\$4,561	\$4,285	Avg Daily Membership	Total Resident		Attending Resident		Other Attending		Total Attending	
Developmental Delay	\$2,554,834	\$2,582,122	09-10 Elem	25,060.983		25,022.683		84.170		25,106.853	
Speech/Language Impairment	\$4,351,358	\$4,396,459	09-10 HS	11,738.460		11,715.085		17.910		11,732.995	
Traumatic Brain Injury	\$64,833	\$64,748	09-10 Total	36,799.443		36,737.768		102.080		36,839.848	
Visual Impairment	\$303,355	\$301,544	10-11 Elem	24,514.634		24,483.934		96.175		24,580.109	
Subtotal	\$37,065,254	\$36,840,485	10-11 HS	12,059.290		12,039.798		16.895		12,056.693	
Gifted	\$2,231,178	\$1,975,792	10-11 Total	36,573.924		36,523.731		113.070		36,636.801	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,020	\$144,944	11-12 Elem	24,320.534		24,291.096		109.475		24,400.571	
Remedial Education	\$0	\$0	11-12 HS	12,069.810		12,050.330		27.413		12,077.743	
Vocational Tech Ed	\$2,103,293	\$1,873,455	11-12 Total	36,390.344		36,341.426		136.888		36,478.314	
Career Education	\$168,669	\$149,784									
Total	\$41,569,414	\$40,984,460	Certified	Certified	Students	Classified		Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	84.50	455.54	Managers	151.37	254.30	
Bonds Outstanding		\$153,565,000		Teachers	1,990.55	19.34	Teacher Aides	584.65	65.84	
Land & Improvements		\$57,110,446		Others	166.68	230.94	Others	1,097.21	35.08	
Building & Improvements		\$548,523,159		Subtotal	2,241.73	17.17	Subtotal	1,833.23	21.00	
Furniture, Equip, Vehicles		\$41,018,002		Total FTE		4,074.96	Total Students Per Staff		9.45	
Construction in Progress		\$542,509								
				Year End Teacher FTE						2,192.00
				Year End Teacher Salaries						\$96,503,752
				Superintendent's Salary						\$155,000
Fall 2011 Enrollment	38,493	Number of Schools	44							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance							
				Budget	Actual								
Maintenance & Operations (M&O)	(\$9,474,041)	\$58,719,288	\$0	\$63,600,439	\$61,778,465	(\$12,533,218)							
Clstrm St-CSF & Ins Imp Funds-IIF	\$619,290	\$3,314,178	\$0	\$4,366,679	\$3,363,114	\$570,354							
Unrestricted Capital Outlay	\$3,205,048	\$2,197,349	\$0	\$2,873,148	\$1,700,013	\$3,702,384							
Soft Capital Allocation	\$3,101,984	\$1,877,320	\$0	\$335,180	\$5,664	\$4,973,640							
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0							
Building Renewal	\$47,159	\$216	\$0	\$47,053	\$27,138	\$20,237							
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0							
Adjacent Ways	\$803,794	\$12,587	\$0	\$582,800	\$233,999	\$582,382							
Debt Service	\$5,151,918	\$4,326,027	\$0	\$5,000,000	\$5,007,096	\$4,470,849							
School Plant	\$70,161	\$29,046	\$0	\$51,821	\$0	\$99,207							
Federal Projects	\$1,388,177	\$11,655,231	(\$545,347)	\$18,132,022	\$14,349,447	(\$1,851,386)							
State Projects	\$2,706	\$312,000	\$0	\$431,352	\$312,000	\$2,706							
Food Services	\$3,320,029	\$7,886,787	(\$334,698)	\$7,508,476	\$7,327,982	\$3,544,135							
Other	\$7,722,630	\$9,603,938	\$0	\$10,229,131	\$10,374,663	\$6,951,905							
Total	\$15,958,855	\$99,933,967	(\$880,045)	\$113,158,101	\$104,479,581	\$10,533,195							
Bond Building	\$0	\$9,606,550	\$0	\$0	\$118,371	\$9,488,179							
Intergovernmental Agreements	\$11,849	\$62	\$0	\$11,650	\$0	\$11,911							
Indirect Costs	\$2,115,238	\$891,184	\$0	\$1,111,620	\$1,172,507	\$1,833,915							
Revenues Received By Source		Local	County	State	Federal	Total Rev							
M&O , CSF, & IIF		\$14,709,058	\$4,894,747	\$42,429,661	\$0	\$62,033,466							
Unrestricted Capital Outlay		\$441,492	\$92,926	\$1,662,931	\$0	\$2,197,349							
Soft Capital Outlay		\$22,647	\$6,471	\$1,848,202	\$0	\$1,877,320							
School Facilities		\$0	\$0	\$216	\$0	\$216							
Adjacent Ways		\$12,587	\$0	\$0	\$0	\$12,587							
Debt Service		\$4,326,027	\$0	\$0	\$0	\$4,326,027							
Other: See Definitions for Description		\$10,272,357	\$0	\$312,000	\$18,902,644	\$29,487,002							
Total By Source		\$29,784,168	\$4,994,144	\$46,253,010	\$18,902,644	\$99,933,967							
Percentage Of Total Revenues		29.80%	5.00%	46.28%	18.92%	100.00%							
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$1,659,203	\$1,996,300	KG	1	2	3	4	5	6	7			
Emotional Disability	\$418,738	\$263,836	10	28	96	97	115	176	228	178			
Hearing Impairments	\$28,200	\$17,449	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$222,503	\$224,412	143	1,071	0	0	0	0	0	1,071			
Specific Learning Disability	\$1,879,248	\$1,664,895	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$1,771,369	\$1,655,443					Primary		2.4550		\$311,548,513		
Multiple Disabilities	\$225,324	\$191,135	K-8	\$148,101				Secondary		3.9523		\$312,920,617	
Multiple Disabilities with SSI **	\$274,785	\$297,566	9-12	\$0				S.R.P. and/or GPLET				\$7,838,102	
Orthopedic Impairment	\$96,104	\$88,003	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$310,073	\$333,434	09-10 Elem		12,281.570		12,241.589		149.450		12,391.039		
Developmental Delay	\$550,846	\$315,390	09-10 HS		0.000		0.000		0.000		0.000		
Speech/Language Impairment	\$1,088,460	\$1,128,125	09-10 Total		12,281.570		12,241.589		149.450		12,391.039		
Traumatic Brain Injury	\$30,068	\$30,326	10-11 Elem		11,979.326		11,945.899		89.155		12,035.054		
Visual Impairment	\$79,077	\$142,450	10-11 HS		0.100		0.000		0.000		0.000		
Subtotal	\$8,633,998	\$8,348,764	10-11 Total		11,979.426		11,945.899		89.155		12,035.054		
Gifted	\$104,001	\$148,101	11-12 Elem		12,270.234		12,226.761		78.860		12,305.621		
ELL Prog (Inc. Costs/Comp. Ins.)	\$694,341	\$657,508	11-12 HS		0.850		0.000		0.000		0.000		
Remedial Education	\$0	\$0	11-12 Total		12,271.084		12,226.761		78.860		12,305.621		
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff					
Career Education	\$0	\$0	Admins	47.00	282.83	Managers	59.63	222.92					
Total	\$9,432,340	\$9,154,373	Teachers	701.50	18.95	Teacher Aides	123.88	107.31					
* Intellectual Disability; ** Severe Sensory Impairment			Others	75.49	176.09	Others	396.54	33.52					
Miscellaneous Data as of 6/30/2012			Subtotal	823.99	16.13	Subtotal	580.05	22.92					
Bonds Outstanding			Total FTE		1,404.04		Total Students Per Staff		9.47				
Land & Improvements			Year End Teacher FTE						704.00				
Building & Improvements			Year End Teacher Salaries						\$28,903,051				
Furniture, Equip, Vehicles			Superintendent's Salary						\$140,000				
Construction in Progress													
Fall 2011 Enrollment	13,293	Number of Schools	17										

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,779,298	\$86,871,415	\$0	\$91,117,693	\$88,208,326	\$3,442,387
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,737,460	\$4,813,138	\$0	\$7,040,163	\$5,101,766	\$2,448,832
Unrestricted Capital Outlay	\$1,859,082	\$1,300,952	\$0	\$3,385,730	\$498,342	\$2,661,692
Soft Capital Allocation	\$1,565,705	\$266,017	\$0	\$1,149,045	\$788,924	\$1,042,798
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$296,572	\$1,096	\$0	\$325,000	\$4,159	\$293,509
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13,834,719	\$14,313,685	\$0	\$14,275,000	\$14,045,003	\$14,103,401
School Plant	\$59,374	\$22,077	\$0	\$75,000	\$2,253	\$79,198
Federal Projects	\$287,641	\$13,914,399	(\$119,485)	\$18,125,000	\$12,892,186	\$1,190,369
State Projects	\$176,617	\$520,395	\$0	\$1,430,000	\$602,088	\$94,924
Food Services	\$1,246,887	\$5,258,750	(\$470,000)	\$5,000,000	\$4,702,446	\$1,333,191
Other	\$5,594,951	\$8,960,794	\$0	\$13,780,000	\$6,560,067	\$7,995,678
Total	\$32,438,306	\$136,242,718	(\$589,485)	\$155,702,631	\$133,405,560	\$34,685,979
Bond Building	\$3,188,644	\$22,456,100	\$0	\$25,440,000	\$13,635,543	\$12,009,201
Intergovernmental Agreements	\$24,323	\$0	\$0	\$100,000	\$11,125	\$13,198
Indirect Costs	\$1,070,649	\$6,168	\$589,485	\$950,000	\$603,624	\$1,062,678

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$38,174,596	\$4,880,168	\$48,629,789	\$0	\$91,684,553
Unrestricted Capital Outlay	\$1,139,481	\$0	\$161,471	\$0	\$1,300,952
Soft Capital Outlay	\$38,891	\$3,229	\$223,897	\$0	\$266,017
School Facilities	\$0	\$0	\$1,096	\$0	\$1,096
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$14,313,685	\$0	\$0	\$0	\$14,313,685
Other: See Definitions for Description	\$10,335,437	\$0	\$520,395	\$17,820,583	\$28,676,415
Total By Source	\$64,002,090	\$4,883,397	\$49,536,648	\$17,820,583	\$136,242,718
Percentage Of Total Revenues	46.98%	3.58%	36.36%	13.08%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$749,841	\$376,562	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,579,660	\$1,694,095	0	0	0	0	0	0	0	0		
Hearing Impairments	\$146,040	\$35,395	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$170,167	\$194,525	0	0	2	104	939	1,835	2,880	2,880		
Specific Learning Disability	\$3,782,114	\$3,513,155	Gifted Program Actual Expenditures					Tax Rates	Valuation			
Mild, Moderate Sev *	\$2,480,695	\$2,975,244					Primary	2.2419	\$1,634,128,387			
Multiple Disabilities	\$1,936,161	\$1,450,022	K-8	\$0				Secondary	1.2930	\$1,638,565,455		
Multiple Disabilities with SSI **	\$185,190	\$101,666	9-12	\$1,343,195				S.R.P. and/or GPLET		\$19,154,502		
Orthopedic Impairment	\$339,302	\$268,510	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		14,706.765		14,637.538		17.750		14,655.288	
Speech/Language Impairment	\$270,648	\$553,287	09-10 Total		14,706.765		14,637.538		17.750		14,655.288	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000		0.000	
Visual Impairment	\$192,445	\$90,650	10-11 HS		14,676.368		14,617.358		6.920		14,624.278	
Subtotal	\$11,832,263	\$11,253,111	10-11 Total		14,676.368		14,617.358		6.920		14,624.278	
Gifted	\$1,381,855	\$1,343,195	11-12 Elem		0.000		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$358,898	\$0	11-12 HS		14,770.875		14,717.418		13.830		14,731.248	
Remedial Education	\$0	\$0	11-12 Total		14,770.875		14,717.418		13.830		14,731.248	
Vocational Tech Ed	\$2,975,127	\$2,791,427	Certified		Certified	Students	Classified		Classified	Students		
Career Education	\$0	\$0										
Total	\$16,548,143	\$15,387,733										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$99,365,000		
Land & Improvements	\$22,009,350		
Building & Improvements	\$257,921,239		
Furniture, Equip, Vehicles	\$14,491,295		
Construction in Progress	\$10,580,174		
Fall 2011 Enrollment	14.962	Number of Schools	10

Admins	53.60	279.14	Managers	29.80	502.08
Teachers	697.20	21.46	Teacher Aides	215.12	69.55
Others	50.40	296.87	Others	432.06	34.63
Subtotal	801.20	18.67	Subtotal	676.98	22.10
Total FTE		1,478.18	Total Students Per Staff		10.12
Year End Teacher FTE				697.00	
Year End Teacher Salaries				\$35,538,025	
Superintendent's Salary				\$174,184	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,742,472	\$48,940,217	(\$8,298)	\$50,450,875	\$48,879,071	\$1,795,320
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,265,965	\$2,935,330	\$0	\$4,414,886	\$3,323,082	\$878,213
Unrestricted Capital Outlay	\$110,113	\$2,658,438	\$0	\$2,744,734	\$2,569,437	\$199,114
Soft Capital Allocation	\$163,764	\$15,946	\$0	\$89,726	\$59,508	\$120,202
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,492	\$20	\$0	\$3,600	\$0	\$3,512
New School Facilities	\$63,345	\$204	\$0	\$65,000	\$0	\$63,549
Adjacent Ways	\$2,200,794	\$3,408,170	\$0	\$5,458,000	\$2,673,951	\$2,935,013
Debt Service	\$5,023,647	\$5,178,737	\$0	\$9,800,000	\$9,744,262	\$458,122
School Plant	\$60,586	\$1,187	\$0	\$40,000	\$0	\$61,773
Federal Projects	(\$90,841)	\$2,492,295	(\$46,148)	\$2,269,000	\$2,499,191	(\$143,885)
State Projects	\$10,775	\$50,405	\$0	\$57,000	\$45,487	\$15,693
Food Services	\$12,189	\$2,839,265	(\$342,702)	\$2,700,000	\$2,463,465	\$45,287
Other	\$1,733,401	\$9,304,095	\$8,298	\$4,707,000	\$9,218,408	\$1,827,386
Total	\$12,299,702	\$77,824,309	(\$388,850)	\$82,799,821	\$81,475,862	\$8,259,299
Bond Building	\$465,268	\$0	\$0	\$420,000	\$218,756	\$246,512
Intergovernmental Agreements	\$37,609	\$55,729	\$0	\$120,000	\$68,464	\$24,874
Indirect Costs	\$217,548	\$1,425	\$388,850	\$350,000	\$371,025	\$236,798

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,966,110	\$3,154,332	\$29,755,105	\$0	\$51,875,547
Unrestricted Capital Outlay	\$1,845,521	\$40,937	\$771,980	\$0	\$2,658,438
Soft Capital Outlay	\$6,861	\$9,085	\$0	\$0	\$15,946
School Facilities	\$0	\$0	\$224	\$0	\$224
Adjacent Ways	\$3,408,170	\$0	\$0	\$0	\$3,408,170
Debt Service	\$5,178,737	\$0	\$0	\$0	\$5,178,737
Other: See Definitions for Description	\$10,825,878	\$0	\$50,406	\$3,810,963	\$14,687,247
Total By Source	\$40,231,277	\$3,204,354	\$30,577,715	\$3,810,963	\$77,824,309
Percentage Of Total Revenues	51.70%	4.12%	39.29%	4.90%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$653,272	\$705,892	KG	1	2	3	4	5	6	7
Emotional Disability	\$463,148	\$350,873	0	15	48	139	155	148	152	152
Hearing Impairments	\$11,585	\$11,057	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	130	939	0	0	0	0	0	939
Specific Learning Disability	\$2,852,591	\$3,005,232	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$69,209	\$16,501			Primary	4.1938	\$469,772,446			
Multiple Disabilities	\$556,688	\$623,822			Secondary	2.3964	\$471,924,789			
Multiple Disabilities with SSI **	\$154,002	\$203,749			S.R.P. and/or GPLET		\$9,354,526			
Orthopedic Impairment	\$618,724	\$223,458	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$816,809	\$831,285			9-12		\$0			
Developmental Delay	\$0	\$0			09-10 Elem		6,637.100		6,628.173	
Speech/Language Impairment	\$1,030,464	\$1,024,343			09-10 HS		2,606.315		2,602.485	
Traumatic Brain Injury	\$0	\$0			09-10 Total		9,243.415		9,230.658	
Visual Impairment	\$0	\$19,570			10-11 Elem		6,791.980		6,770.825	
Subtotal	\$7,226,492	\$7,015,782			10-11 HS		2,758.395		2,756.625	
Gifted	\$999,522	\$778,579			10-11 Total		9,550.375		9,527.450	
ELL Prog (Inc. Costs/Comp. Ins.)	\$195,167	\$241,696	11-12 Elem		7,030.668		7,011.693		16.285	
Remedial Education	\$0	\$0	11-12 HS		2,826.393		2,823.393		14.140	
Vocational Tech Ed	\$1,319	\$1,855	11-12 Total		9,857.060		9,835.085		30.425	
Career Education	\$0	\$0								
Total	\$8,422,500	\$8,037,912								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$65,800,000				
Land & Improvements	\$51,916,088				
Building & Improvements	\$182,469,718				
Furniture, Equip, Vehicles	\$10,541,063				
Construction in Progress	\$1,491,441				
Fall 2011 Enrollment	10,508	Number of Schools	11		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	36.80	285.54
			Teachers	495.70	21.20
			Others	40.20	261.39
			Subtotal	572.70	18.35
			Total FTE	909.12	Total Students Per Staff
			Year End Teacher FTE		
			492.00		
			Year End Teacher Salaries		
			\$20,834,424		
			Superintendent's Salary		
			\$162,909		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,383,004	\$38,699,559	(\$400,000)	\$40,662,918	\$39,495,900	\$2,186,663
Clstrm St-CSF & Ins Imp Funds-IIF	\$974,757	\$2,040,967	\$0	\$2,743,416	\$1,263,412	\$1,752,312
Unrestricted Capital Outlay	\$6,552,179	\$909,940	\$0	\$3,963,017	\$1,214,968	\$6,247,151
Soft Capital Allocation	\$4,975,238	\$43,906	\$0	\$1,590,375	\$555,431	\$4,463,713
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$264,577	\$1,491	\$0	\$260,000	\$0	\$266,068
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$660,185	\$282,399	\$0	\$820,350	\$408,719	\$533,865
Debt Service	\$0	\$1,420	\$0	\$0	\$0	\$1,420
School Plant	\$549,804	\$69,892	\$0	\$80,000	\$0	\$619,696
Federal Projects	\$988,993	\$10,887,632	(\$213,670)	\$9,510,739	\$9,858,845	\$1,804,110
State Projects	\$134,282	\$585,063	\$0	\$426,063	\$544,511	\$174,834
Food Services	\$1,260,368	\$4,555,554	(\$450,000)	\$4,925,500	\$4,043,429	\$1,322,493
Other	\$2,353,412	\$593,167	\$400,000	\$2,578,000	\$404,486	\$2,942,093
Total	\$22,096,799	\$58,670,990	(\$663,670)	\$67,560,378	\$57,789,701	\$22,314,418
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$151,277	\$1,216	\$0	\$0	\$0	\$152,493
Indirect Costs	\$1,113,387	\$3,799	\$663,670	\$650,000	\$324,383	\$1,456,473

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,200,536	\$2,825,957	\$26,714,033	\$0	\$40,740,526
Unrestricted Capital Outlay	\$33,668	\$78,839	\$797,433	\$0	\$909,940
Soft Capital Outlay	\$40,184	\$3,722	\$0	\$0	\$43,906
School Facilities	\$0	\$0	\$1,491	\$0	\$1,491
Adjacent Ways	\$282,399	\$0	\$0	\$0	\$282,399
Debt Service	\$1,420	\$0	\$0	\$0	\$1,420
Other: See Definitions for Description	\$788,027	\$0	\$585,063	\$15,318,218	\$16,691,308
Total By Source	\$12,346,234	\$2,908,518	\$28,098,020	\$15,318,218	\$58,670,990
Percentage Of Total Revenues	21.04%	4.96%	47.89%	26.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$844,752	\$754,690	KG	1	2	3	4	5	6	7	
Emotional Disability	\$393,647	\$450,206	0	0	2	8	9	13	15	19	
Hearing Impairments	\$170,043	\$95,581	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	31	97	0	0	0	0	0	97	
Specific Learning Disability	\$1,472,952	\$1,471,472	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$652,318	\$599,996					Primary	4.0112	\$162,206,040		
Multiple Disabilities	\$124,670	\$106,661	K-8	\$0			Secondary	2.8760	\$165,752,472		
Multiple Disabilities with SSI **	\$0	\$16,767	9-12	\$0			S.R.P. and/or GPLET		\$1,884,835		
Orthopedic Impairment	\$83,477	\$76,158	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$226,120	\$214,690	09-10 Elem		7,282.785		7,266.245		59.390		7,325.635
Developmental Delay	\$195,630	\$175,682	09-10 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$1,020,957	\$1,017,230	09-10 Total		7,282.785		7,266.245		59.390		7,325.635
Traumatic Brain Injury	\$0	\$0	10-11 Elem		6,921.995		6,905.548		65.320		6,970.868
Visual Impairment	\$96,150	\$68,333	10-11 HS		0.000		0.000		0.000		0.000
Subtotal	\$5,280,716	\$5,047,466	10-11 Total		6,921.995		6,905.548		65.320		6,970.868
Gifted	\$0	\$0	11-12 Elem		6,675.695		6,655.485		1.020		6,656.505
ELL Prog (Inc. Costs/Comp. Ins.)	\$565,321	\$77,849	11-12 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	11-12 Total		6,675.695		6,655.485		1.020		6,656.505
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0	Admins		21.75		333.89		Managers		17.00
Total	\$5,846,037	\$5,125,315	Teachers		358.06		20.28		Teacher Aides		96.86

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$8,726,435				
Building & Improvements	\$78,234,014				
Furniture, Equip, Vehicles	\$8,491,234				
Construction in Progress	\$0				
Fall 2011 Enrollment	7,262	Number of Schools	14		
				Year End Teacher FTE	
				391.00	
				Year End Teacher Salaries	
				\$16,447,545	
				Superintendent's Salary	
				\$131,950	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$3,643,638)	\$94,494,572	\$1,645	\$96,686,222	\$93,380,557	(\$2,527,978)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,247,469	\$4,934,726	\$0	\$5,393,322	\$3,520,527	\$2,661,668
Unrestricted Capital Outlay	\$3,515,650	\$8,555,977	\$0	\$12,444,665	\$9,255,604	\$2,816,023
Soft Capital Allocation	\$9,299,583	\$1,609,708	\$0	\$5,778,196	\$1,139,459	\$9,769,832
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$259,947	\$1,178	\$0	\$260,411	\$0	\$261,125
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$346,003	\$1,734	\$0	\$346,721	\$99,296	\$248,441
Debt Service	\$1,356,658	\$15,475,546	\$0	\$17,296,300	\$15,930,635	\$901,569
School Plant	\$728,781	\$110,950	\$0	\$45,000	\$0	\$839,731
Federal Projects	\$3,883,548	\$8,341,886	(\$202,107)	\$10,680,092	\$8,705,965	\$3,317,362
State Projects	\$17,577	\$267,108	\$0	\$315,600	\$258,264	\$26,421
Food Services	\$710,251	\$6,213,398	(\$630,267)	\$6,700,000	\$5,813,146	\$480,236
Other	\$21,264,561	\$21,597,507	\$0	\$29,150,153	\$22,047,067	\$20,815,001
Total	\$38,986,390	\$161,604,290	(\$830,729)	\$185,096,682	\$160,150,520	\$39,609,431
Bond Building	\$17,093,855	\$0	\$0	\$17,093,855	\$13,801,240	\$3,292,615
Intergovernmental Agreements	(\$205)	\$422,059	\$0	\$353,682	\$421,854	\$0
Indirect Costs	\$141,361	\$237	\$830,822	\$350,000	\$350,000	\$622,420

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$47,076,548	\$4,461,893	\$47,890,857	\$0	\$99,429,298
Unrestricted Capital Outlay		\$8,102,722	\$117,691	\$335,564	\$0	\$8,555,977
Soft Capital Outlay		\$27,287	\$5,389	\$1,577,032	\$0	\$1,609,708
School Facilities		\$0	\$0	\$1,178	\$0	\$1,178
Adjacent Ways		\$1,734	\$0	\$0	\$0	\$1,734
Debt Service		\$15,475,546	\$0	\$0	\$0	\$15,475,546
Other: See Definitions for Description		\$25,043,116	\$0	\$267,108	\$11,220,625	\$36,530,849
Total By Source		\$95,726,953	\$4,584,973	\$50,071,739	\$11,220,625	\$161,604,290
Percentage Of Total Revenues		59.24%	2.84%	30.98%	6.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,085,270	\$1,088,467
Emotional Disability	\$1,231,348	\$1,234,977
Hearing Impairments	\$170,401	\$179,459
Other Health Impairments	\$592,323	\$594,068
Specific Learning Disability	\$3,040,493	\$3,049,451
Mild, Moderate Sev *	\$912,668	\$915,357
Multiple Disabilities	\$465,507	\$466,878
Multiple Disabilities with SSI **	\$145,744	\$146,173
Orthopedic Impairment	\$416,325	\$417,552
Preschool Severe Delay	\$772,021	\$1,087,292
Developmental Delay	\$532,897	\$774,296
Speech/Language Impairment	\$1,861,392	\$1,270,617
Traumatic Brain Injury	\$28,999	\$29,084
Visual Impairment	\$96,793	\$70,848
Subtotal	\$11,352,181	\$11,324,519
Gifted	\$1,067,140	\$1,079,208
ELL Prog (Inc. Costs/Comp. Ins.)	\$414,017	\$390,534
Remedial Education	\$350,000	\$351,031
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,183,338	\$13,145,292

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
45	108	183	275	378	485	485	462	
8	K-8	9	10	11	12	9-12	K-12	
491	2,912	0	0	0	0	0	2,912	

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	2.0500	\$2,045,949,872
K-8	\$1,079,208	Secondary	1.6598	\$2,052,736,876
9-12	\$0	S.R.P. and/or GPLET		\$55,819,333

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	16,753.653	16,752.313	92.925	16,845.238
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	16,753.653	16,752.313	92.925	16,845.238
10-11 Elem	16,763.015	16,760.405	113.460	16,873.865
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	16,763.015	16,760.405	113.460	16,873.865
11-12 Elem	16,795.783	16,792.525	110.035	16,902.560
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	16,795.783	16,792.525	110.035	16,902.560

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	26.00	693.00	Managers	10.00	1,801.80
Teachers	520.29	34.63	Teacher Aides	98.18	183.52
Others	41.30	436.27	Others	152.59	118.08
Subtotal	587.59	30.66	Subtotal	260.77	69.10
Total FTE		848.36	Total Students Per Staff		21.24

Year End Teacher FTE		1,031.00
Year End Teacher Salaries		\$45,491,622
Superintendent's Salary		\$142,700

Fall 2011 Enrollment	18,018	Number of Schools	26
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,317,288	\$23,437,292	(\$152,138)	\$24,542,796	\$23,735,201	\$867,241
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,049,336	\$1,408,970	\$0	\$2,230,258	\$1,113,797	\$1,344,509
Unrestricted Capital Outlay	\$17,458,132	\$3,328,298	\$0	\$19,773,150	\$3,515,118	\$17,271,312
Soft Capital Allocation	\$1,255,084	(\$50,853)	\$0	\$1,138,532	\$213,750	\$990,481
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$153,197	\$10,872,834	\$0	\$12,105,950	\$10,372,903	\$653,128
Adjacent Ways	\$124,587	\$755,790	\$0	\$857,489	\$1,377,551	(\$497,174)
Debt Service	\$3,672,767	\$2,389,005	\$0	\$3,965,462	\$3,541,536	\$2,520,236
School Plant	\$133,409	\$26,835	\$0	\$150,580	\$0	\$160,244
Federal Projects	\$116,912	\$2,208,054	(\$72,989)	\$2,442,975	\$1,861,581	\$390,396
State Projects	\$109	(\$109)	\$0	\$0	\$0	\$0
Food Services	\$995,687	\$2,730,356	(\$201,449)	\$3,100,000	\$2,296,252	\$1,228,342
Other	\$2,207,801	\$1,324,142	\$152,138	\$3,505,853	\$817,563	\$2,866,518
Total	\$28,484,309	\$48,430,614	(\$274,438)	\$73,813,045	\$48,845,252	\$27,795,233
Bond Building	\$4,590,174	\$0	\$0	\$4,590,175	\$2,896,489	\$1,693,685
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,030,202	\$12,110	\$274,440	\$2,250,000	\$18,449	\$2,298,303

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,611,229	\$1,771,409	\$17,463,624	\$0	\$24,846,262
Unrestricted Capital Outlay	\$1,297,814	\$201,725	\$1,828,759	\$0	\$3,328,298
Soft Capital Outlay	\$8,872	\$0	(\$59,725)	\$0	(\$50,853)
School Facilities	\$0	\$0	\$10,872,834	\$0	\$10,872,834
Adjacent Ways	\$755,790	\$0	\$0	\$0	\$755,790
Debt Service	\$2,389,005	\$0	\$0	\$0	\$2,389,005
Other: See Definitions for Description	\$1,502,988	\$0	\$252,410	\$4,533,880	\$6,289,278
Total By Source	\$11,565,698	\$1,973,134	\$30,357,902	\$4,533,880	\$48,430,614
Percentage Of Total Revenues	23.88%	4.07%	62.68%	9.36%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$620,100	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$283,035	\$17,111	0	7	5	17	45	45	53	59
Hearing Impairments	\$0	\$12,993	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$80,739	\$0	56	287	0	0	0	0	0	287
Specific Learning Disability	\$598,442	\$1,744,483	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$558,485	\$35,348					Primary	1.6497	\$214,244,785	
Multiple Disabilities	\$326,071	\$333,039	K-8	\$58,871			Secondary	3.0846	\$215,791,219	
Multiple Disabilities with SSI **	\$82,762	\$42,957	9-12	\$0			S.R.P. and/or GPLET		\$6,012,399	
Orthopedic Impairment	\$161,208	\$25,220	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$26,136	\$347,085	09-10 Elem		4,549.570		4,538.685		12.145	
Developmental Delay	\$171,323	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$395,965	\$567,750	09-10 Total		4,549.570		4,538.685		12.145	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		4,805.439		4,792.896		17.615	
Visual Impairment	\$57,241	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$3,361,507	\$3,125,986	10-11 Total		4,805.439		4,792.896		17.615	
Gifted	\$25,000	\$58,871	11-12 Elem		5,180.444		5,169.594		5.150	
ELL Prog (Inc. Costs/Comp. Ins.)	\$260,000	\$286,532	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		5,180.444		5,169.594		5.150	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$3,646,507	\$3,471,389								

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$15,650,000		
Land & Improvements	\$16,293,884		
Building & Improvements	\$56,130,399		
Furniture, Equip, Vehicles	\$4,798,577		
Construction in Progress	\$16,012,546		
Fall 2011 Enrollment	5,488	Number of Schools	6

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,640,266	\$17,152,985	\$0	\$17,924,958	\$17,339,600	\$1,453,651
Clstrm St-CSF & Ins Imp Funds-IIF	\$139,476	\$985,887	\$0	\$1,089,701	\$966,125	\$159,238
Unrestricted Capital Outlay	\$1,427,566	\$312,858	\$0	\$1,417,923	\$479,158	\$1,261,266
Soft Capital Allocation	\$310,904	\$6,577	\$0	\$316,025	\$136,003	\$181,478
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$162,128	\$0	\$0	\$162,128	\$0
New School Facilities	\$363,300	\$1,992	\$0	\$0	\$0	\$365,292
Adjacent Ways	\$788,715	\$4,580	\$0	\$750,000	\$0	\$793,295
Debt Service	\$1,254,250	\$994,447	\$0	\$1,227,075	\$1,227,075	\$1,021,622
School Plant	\$45,061	\$477	\$0	\$8,500	\$14,653	\$30,885
Federal Projects	\$499,747	\$976,748	(\$24,158)	\$1,064,466	\$1,011,785	\$440,552
State Projects	\$0	\$100,000	\$0	\$108,000	\$86,454	\$13,546
Food Services	\$331,269	\$999,049	(\$15,000)	\$1,375,000	\$1,131,786	\$183,532
Other	\$970,284	\$947,402	\$0	\$980,474	\$929,170	\$988,516
Total	\$7,770,838	\$22,645,130	(\$39,158)	\$26,262,122	\$23,483,937	\$6,892,873
Bond Building	\$2,703,159	\$0	\$0	\$1,250,000	\$184,321	\$2,518,838
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$97,998	\$498	\$39,158	\$45,000	\$40,666	\$96,988

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,404,070	\$1,234,684	\$12,500,007	\$111	\$18,138,872
Unrestricted Capital Outlay	\$127,984	\$32,721	\$152,153	\$0	\$312,858
Soft Capital Outlay	\$2,597	\$1,632	\$2,348	\$0	\$6,577
School Facilities	\$0	\$0	\$164,120	\$0	\$164,120
Adjacent Ways	\$4,580	\$0	\$0	\$0	\$4,580
Debt Service	\$994,447	\$0	\$0	\$0	\$994,447
Other: See Definitions for Description	\$1,280,421	\$0	\$100,000	\$1,643,255	\$3,023,676
Total By Source	\$6,814,099	\$1,269,037	\$12,918,628	\$1,643,366	\$22,645,130
Percentage Of Total Revenues	30.09%	5.60%	57.05%	7.26%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$413,094	\$465,180	KG	1	2	3	4	5	6	7
Emotional Disability	\$163,932	\$192,908	1	7	18	14	15	18	16	15
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	16	120	0	0	0	0	0	120
Specific Learning Disability	\$939,785	\$858,954	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$76,672	\$59,520			Primary	1.8682	\$195,331,064			
Multiple Disabilities	\$561,629	\$513,376	K-8	\$0		Secondary	1.3302	\$197,346,708		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$1,158,180		
Orthopedic Impairment	\$24,731	\$25,660	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		3,476.605		3,472.235	0.000	3,472.235	
Developmental Delay	\$286,416	\$284,923	09-10 HS		0.000		0.000	0.000	0.000	
Speech/Language Impairment	\$533,111	\$533,453	09-10 Total		3,476.605		3,472.235	0.000	3,472.235	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		3,354.240		3,349.260	0.980	3,350.240	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000	0.000	0.000	
Subtotal	\$2,999,370	\$2,933,974	10-11 Total		3,354.240		3,349.260	0.980	3,350.240	
Gifted	\$86,915	\$87,650	11-12 Elem		3,055.340		3,050.135	50.180	3,100.315	
ELL Prog (Inc. Costs/Comp. Ins.)	\$117,112	\$134,982	11-12 HS		0.000		0.000	0.000	0.000	
Remedial Education	\$0	\$0	11-12 Total		3,055.340		3,050.135	50.180	3,100.315	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		9.00	363.67	Managers	10.00	327.30	
Total	\$3,203,397	\$3,156,606	Teachers		178.00	18.39	Teacher Aides	60.35	54.23	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	9.00	363.67	Managers	10.00	327.30	
Bonds Outstanding	\$8,595,000			Teachers	178.00	18.39	Teacher Aides	60.35	54.23	
Land & Improvements	\$7,807,742			Others	7.50	436.40	Others	81.85	39.99	
Building & Improvements	\$34,549,881			Subtotal	194.50	16.83	Subtotal	152.20	21.50	
Furniture, Equip, Vehicles	\$4,388,331			Total FTE		346.70	Total Students Per Staff		9.44	
Construction in Progress	\$1,388,157									
				Year End Teacher FTE						190.00
				Year End Teacher Salaries						\$8,435,898
				Superintendent's Salary						\$113,000
Fall 2011 Enrollment	3,273	Number of Schools	5							

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,783,367	\$49,829,628	\$0	\$51,841,154	\$49,747,389	\$1,865,606
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,949,086	\$2,870,098	\$0	\$4,737,177	\$2,388,788	\$2,430,396
Unrestricted Capital Outlay	\$8,619,296	\$1,322,767	\$0	\$10,101,393	\$0	\$9,942,063
Soft Capital Allocation	\$124,437	\$33,677	\$0	\$157,683	\$138,895	\$19,219
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$454,018	\$2,465	\$0	\$456,780	\$456,484	(\$1)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$216,323	\$112	\$0	\$215,056	\$202,690	\$13,745
Debt Service	\$714,073	\$3,776,403	\$0	\$4,305,000	\$4,296,615	\$193,861
School Plant	\$29,206	\$11,590	\$0	\$30,000	\$16,395	\$24,401
Federal Projects	\$2,690,591	\$3,637,347	(\$155,244)	\$6,835,300	\$3,351,843	\$2,820,851
State Projects	\$0	\$10,159	\$0	\$11,100	\$10,159	\$0
Food Services	\$1,654,756	\$5,158,921	(\$600,000)	\$5,500,000	\$3,923,290	\$2,290,387
Other	\$6,915,952	\$2,918,397	\$0	\$9,473,360	\$2,347,436	\$7,486,913
Total	\$25,151,105	\$69,571,564	(\$755,244)	\$93,664,003	\$66,879,984	\$27,087,441
Bond Building	\$11,962,752	\$0	\$0	\$11,962,752	\$3,741,827	\$8,220,925
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,471,242	\$16,143	\$584,211	\$2,500,000	\$206,934	\$2,864,662

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$13,956,373	\$3,450,895	\$35,292,458	\$0	\$52,699,726
Unrestricted Capital Outlay	\$333,632	\$98,413	\$890,722	\$0	\$1,322,767
Soft Capital Outlay	\$33,677	\$0	\$0	\$0	\$33,677
School Facilities	\$0	\$0	\$2,465	\$0	\$2,465
Adjacent Ways	\$112	\$0	\$0	\$0	\$112
Debt Service	\$3,776,403	\$0	\$0	\$0	\$3,776,403
Other: See Definitions for Description	\$4,753,392	\$0	\$10,512	\$6,972,510	\$11,736,414
Total By Source	\$22,853,589	\$3,549,308	\$36,196,157	\$6,972,510	\$69,571,564
Percentage Of Total Revenues	32.85%	5.10%	52.03%	10.02%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$503,060	\$600,708	KG	1	2	3	4	5	6	7	
Emotional Disability	\$554,652	\$572,661	0	1	9	35	84	71	72	71	
Hearing Impairments	\$49,893	\$60,520	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$41,818	\$55,676	92	435	0	0	0	0	0	435	
Specific Learning Disability	\$1,108,163	\$1,847,305	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$177,506	\$237,317					Primary	1.9408	\$640,228,935		
Multiple Disabilities	\$1,111,296	\$320,650	K-8	\$569				Secondary	1.3182	\$644,383,622	
Multiple Disabilities with SSI **	\$398,119	\$297,637	9-12	\$0				S.R.P. and/or GPLET		\$66,817	
Orthopedic Impairment	\$40,946	\$76,599	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$21,739	\$32,012	09-10 Elem		9,401.420		9,392.870		93.400		9,486.270
Developmental Delay	\$229,439	\$379,129	09-10 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$763,676	\$671,651	09-10 Total		9,401.420		9,392.870		93.400		9,486.270
Traumatic Brain Injury	\$10,000	\$2,483	10-11 Elem		9,724.505		9,713.710		138.445		9,852.155
Visual Impairment	\$76,289	\$84,897	10-11 HS		0.000		0.000		0.000		0.000
Subtotal	\$5,086,596	\$5,239,245	10-11 Total		9,724.505		9,713.710		138.445		9,852.155
Gifted	\$50,000	\$569	11-12 Elem		9,645.890		9,631.580		133.785		9,765.365
ELL Prog (Inc. Costs/Comp. Ins.)	\$982,602	\$818,231	11-12 HS		0.000		0.000		0.000		0.000
Remedial Education	\$50,000	\$0	11-12 Total		9,645.890		9,631.580		133.785		9,765.365
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$6,169,198	\$6,058,045									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$35,675,000		
Land & Improvements	\$22,344,397		
Building & Improvements	\$124,711,672		
Furniture, Equip, Vehicles	\$8,745,706		
Construction in Progress	\$5,050,901		
Fall 2011 Enrollment	10.466	Number of Schools	14

Admins	24.00	436.08	Managers	27.90	375.13
Teachers	472.99	22.13	Teacher Aides	148.77	70.35
Others	38.50	271.84	Others	281.37	37.20
Subtotal	535.49	19.54	Subtotal	458.04	22.85
Total FTE		993.53	Total Students Per Staff		10.53
Year End Teacher FTE				486.00	
Year End Teacher Salaries				\$22,392,509	
Superintendent's Salary				\$146,293	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,904,369	\$28,606,132	(\$57,887)	\$29,766,574	\$28,876,096	\$1,576,518
Clstrm St-CSF & Ins Imp Funds-IIF	\$563,531	\$1,513,805	\$0	\$2,018,498	\$1,100,132	\$977,204
Unrestricted Capital Outlay	\$2,052,455	\$4,654,023	\$0	\$6,289,606	\$4,273,203	\$2,433,275
Soft Capital Allocation	\$129,535	\$67,274	\$0	\$248,904	\$21,893	\$174,916
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$2	\$0	\$0	\$0	\$2
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,578,825	\$12,383	\$0	\$2,240,000	\$324,691	\$1,266,517
Debt Service	\$881,374	\$9,647,114	\$0	\$10,000,000	\$10,016,000	\$512,488
School Plant	\$135,467	\$778	\$0	\$0	\$0	\$136,245
Federal Projects	(\$203,947)	\$4,818,964	(\$120,030)	\$5,250,968	\$4,710,941	(\$215,954)
State Projects	\$22,956	\$11,029	\$0	\$0	\$33,506	\$479
Food Services	\$978,171	\$2,496,736	(\$261,198)	\$2,700,000	\$2,299,194	\$914,515
Other	\$1,993,442	\$4,741,098	\$6,899,186	\$4,529,996	\$11,134,381	\$2,499,345
Total	\$10,036,178	\$56,569,338	\$6,460,071	\$63,044,546	\$62,790,037	\$10,275,550
Bond Building	\$4,891,741	\$12,012,700	\$0	\$21,500,000	\$6,773,652	\$10,130,789
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$539,740	\$2,939	\$381,229	\$250,000	\$199,372	\$724,536

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$19,377,873	\$782,722	\$9,959,342	\$0	\$30,119,937
Unrestricted Capital Outlay	\$4,639,209	\$0	\$14,814	\$0	\$4,654,023
Soft Capital Outlay	\$28,215	\$1,512	\$37,547	\$0	\$67,274
School Facilities	\$0	\$0	\$2	\$0	\$2
Adjacent Ways	\$12,383	\$0	\$0	\$0	\$12,383
Debt Service	\$9,647,114	\$0	\$0	\$0	\$9,647,114
Other: See Definitions for Description	\$5,429,080	\$0	\$216,025	\$6,423,501	\$12,068,605
Total By Source	\$39,133,874	\$784,234	\$10,227,730	\$6,423,501	\$56,569,338
Percentage Of Total Revenues	69.18%	1.39%	18.08%	11.36%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$276,930	\$286,062	KG	1	2	3	4	5	6	7
Emotional Disability	\$643,572	\$664,794	0	84	135	92	100	82	131	136
Hearing Impairments	\$32,409	\$33,478	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$131,315	\$135,645	139	899	0	0	0	0	0	899
Specific Learning Disability	\$1,110,687	\$1,147,313	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$369,380	\$381,561					Primary	1.7927	\$1,029,589,184	
Multiple Disabilities	\$170,343	\$175,960	K-8	\$576,476			Secondary	1.7242	\$1,033,622,409	
Multiple Disabilities with SSI **	\$156,230	\$161,382	9-12	\$0			S.R.P. and/or GPLET		\$3,409,458	
Orthopedic Impairment	\$74,759	\$77,224	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		5,316.208		5,310.465		111.285	
Developmental Delay	\$163,200	\$168,582	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$662,009	\$683,839	09-10 Total		5,316.208		5,310.465		111.285	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		5,461.273		5,449.248		115.720	
Visual Impairment	\$266,143	\$274,920	10-11 HS		0.000		0.000		0.000	
Subtotal	\$4,056,977	\$4,190,760	10-11 Total		5,461.273		5,449.248		115.720	
Gifted	\$506,948	\$576,476	11-12 Elem		5,528.373		5,519.513		138.510	
ELL Prog (Inc. Costs/Comp. Ins.)	\$124,574	\$181,207	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$40,000	\$0	11-12 Total		5,528.373		5,519.513		138.510	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$4,728,499	\$4,948,443								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$76,495,000				
Land & Improvements	\$8,813,307				
Building & Improvements	\$98,886,457				
Furniture, Equip, Vehicles	\$12,597,149				
Construction in Progress	\$849,640				
Fall 2011 Enrollment	6,170	Number of Schools	8		
			Certified Staff		Certified FTE
			Admins		27.00
			Teachers		358.77
			Others		27.50
			Subtotal		413.27
			Total FTE		841.44
			Students Per Staff		17.20
			Teacher Aides		174.08
			Others		221.09
			Subtotal		428.17
			Total Students Per Staff		7.33
			Year End Teacher FTE		292.00
			Year End Teacher Salaries		\$11,965,170
			Superintendent's Salary		\$153,600

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$114,601	\$2,602,038	\$0	\$3,990,570	\$2,452,089	\$264,550
Clstrm St-CSF & Ins Imp Funds-IIF	\$63,782	\$132,464	\$0	\$630,801	\$101,686	\$94,560
Unrestricted Capital Outlay	\$616,551	\$0	\$0	\$839,877	\$61,812	\$554,739
Soft Capital Allocation	\$111,920	\$112,023	\$0	\$43,727	\$41,863	\$182,080
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$130,827	\$737	\$0	\$301,393	\$0	\$131,564
New School Facilities	\$302,064	\$1,702	\$0	\$0	\$0	\$303,766
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$255,020	\$151,439	\$0	\$47,206	\$133,157	\$273,302
Federal Projects	\$38,121	\$894,405	(\$7,087)	\$706,142	\$819,372	\$106,067
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$841,375	\$84,936	\$0	\$928,764	\$318,933	\$607,378
Total	\$2,474,262	\$3,979,744	(\$7,087)	\$7,488,480	\$3,928,912	\$2,518,007
Bond Building	\$0	\$0	\$0	\$130,536	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$25,820	\$382	\$7,088	\$35,000	\$20,519	\$12,771

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,897	\$248,849	\$2,478,756	\$0	\$2,734,502
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$898	\$0	\$111,125	\$0	\$112,023
School Facilities	\$0	\$0	\$2,439	\$0	\$2,439
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$158,917	\$0	\$77,458	\$894,405	\$1,130,780
Total By Source	\$166,712	\$248,849	\$2,669,778	\$894,405	\$3,979,744
Percentage Of Total Revenues	4.19%	6.25%	67.08%	22.47%	100.00%

Special Education Expenditures	Budget	Actual	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	\$924	\$7,861	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	\$130,489	\$5,058	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary		0.0000	
Multiple Disabilities	\$211	\$0	K-8	\$0		Secondary		0.0000		\$0
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		28.795	28.795	0.000	28.795		
Speech/Language Impairment	\$257,832	\$266,790	09-10 HS		250.468	250.468	0.400	250.868		
Traumatic Brain Injury	\$0	\$0	09-10 Total		279.263	279.263	0.400	279.663		
Visual Impairment	\$0	\$975	10-11 Elem		28.903	28.903	0.000	28.903		
Subtotal	\$389,456	\$280,684	10-11 HS		352.728	352.728	0.170	352.898		
Gifted	\$0	\$0	10-11 Total		381.630	381.630	0.170	381.800		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		30.013	30.013	0.000	30.013		
Remedial Education	\$0	\$0	11-12 HS		389.718	389.718	0.000	389.718		
Vocational Tech Ed	\$0	\$0	11-12 Total		419.730	419.730	0.000	419.730		
Career Education	\$0	\$0								
Total	\$389,456	\$280,684	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$2,342,555				
Building & Improvements	\$11,081,971				
Furniture, Equip, Vehicles	\$2,954,736				
Construction in Progress	\$0				
Fall 2011 Enrollment	439	Number of Schools	4		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	4.00	109.75
			Teachers	30.00	14.63
			Others	1.00	439.00
			Subtotal	35.00	12.54
			Total FTE	52.20	Total Students Per Staff
			Year End Teacher FTE		
			28.00		
			Year End Teacher Salaries		
			\$1,292,431		
			Superintendent's Salary		
			\$113,200		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,892,372	\$348,860,215	\$8,854,539	\$371,317,865	\$357,664,302	\$17,942,824
Clstrm St-CSF & Ins Imp Funds-IIF	\$12,027,808	\$18,937,435	\$0	\$33,254,908	\$15,794,181	\$15,171,062
Unrestricted Capital Outlay	\$46,242,532	\$10,920,125	(\$2,500,000)	\$54,011,240	\$6,928,713	\$47,733,944
Soft Capital Allocation	\$7,517,458	\$7,239,510	(\$6,354,539)	\$6,844,401	\$2,746,318	\$5,656,111
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$698,472	\$1,133,554	\$0	\$1,764,640	\$1,328,034	\$503,992
Debt Service	\$4,014,227	\$43,478,838	\$0	\$43,880,791	\$43,880,791	\$3,612,274
School Plant	\$10,762,197	\$681,454	\$0	\$3,300,000	\$1,148,908	\$10,294,743
Federal Projects	\$21,721,739	\$46,327,071	(\$2,677,946)	\$66,582,972	\$55,488,418	\$9,882,446
State Projects	\$185,524	\$2,041,946	\$0	\$2,291,699	\$1,997,743	\$229,727
Food Services	\$7,359,563	\$28,659,264	(\$2,165,415)	\$29,225,000	\$25,956,810	\$7,896,602
Other	\$107,000,941	\$63,358,885	\$0	\$65,081,500	\$62,951,631	\$107,408,195
Total	\$235,422,833	\$571,638,297	(\$4,843,361)	\$677,555,016	\$575,885,849	\$226,331,920
Bond Building	\$10,001,842	(\$100)	\$0	\$12,338,474	\$8,021,128	\$1,980,614
Intergovernmental Agreements	\$2,500,164	\$2,583,293	(\$100)	\$2,741,844	\$964,051	\$4,119,306
Indirect Costs	\$38,948	\$673	\$4,843,461	\$4,407,251	\$3,731,906	\$1,151,176

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$139,718,608	\$20,945,773	\$207,133,269	\$0	\$367,797,650
Unrestricted Capital Outlay	\$5,742,321	\$140,562	\$5,037,242	\$0	\$10,920,125
Soft Capital Outlay	\$52,105	\$25,235	\$7,162,170	\$0	\$7,239,510
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,133,554	\$0	\$0	\$0	\$1,133,554
Debt Service	\$43,478,838	\$0	\$0	\$0	\$43,478,838
Other: See Definitions for Description	\$71,083,542	\$0	\$2,041,946	\$67,943,132	\$141,068,620
Total By Source	\$261,208,968	\$21,111,570	\$221,374,627	\$67,943,132	\$571,638,297
Percentage Of Total Revenues	45.69%	3.69%	38.73%	11.89%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$3,619,429	\$4,858,057	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,350,547	\$3,222,150	0	0	0	209	359	366	484	1,462
Hearing Impairments	\$1,460,756	\$1,088,686	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$466	\$16,010	1,756	4,636	1,601	1,645	1,767	1,499	6,512	11,148
Specific Learning Disability	\$14,324,461	\$14,435,411	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$8,790,741	\$9,155,524			Primary	4.3376	\$3,059,618,721			
Multiple Disabilities	\$545,333	\$561,514			Secondary	2.4076	\$3,076,711,654			
Multiple Disabilities with SSI **	\$403,817	\$273,649			S.R.P. and/or GPLET		\$68,358,839			
Orthopedic Impairment	\$2,182,094	\$2,948,210	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$230,114	\$290,982	09-10 Elem		44,272.538		44,261.488		148.981	
Developmental Delay	\$1,656,066	\$2,154,049	09-10 HS		19,343.273		19,317.880		23.570	
Speech/Language Impairment	\$8,620,155	\$8,777,797	09-10 Total		63,615.810		63,579.368		172.551	
Traumatic Brain Injury	\$114,722	\$212,218	10-11 Elem		42,474.075		42,468.105		501.260	
Visual Impairment	\$654,873	\$642,676	10-11 HS		18,859.220		18,843.818		23.638	
Subtotal	\$45,953,574	\$48,636,933	10-11 Total		61,333.295		61,311.923		524.898	
Gifted	\$2,022,113	\$2,185,269	11-12 Elem		42,323.274		42,306.518		413.763	
ELL Prog (Inc. Costs/Comp. Ins.)	\$524,478	\$77,210	11-12 HS		18,436.330		18,415.990		20.165	
Remedial Education	\$0	\$0	11-12 Total		60,722.508		60,722.508		433.928	
Vocational Tech Ed	\$2,171,959	\$3,637,373	Certified Staff		141.10		464.46		183.20	
Career Education	\$0	\$0	Certified FTE		3,226.20		20.31		1,269.50	
Total	\$50,672,124	\$54,536,785	Students Per Staff		20.31		Teacher Aides		1,269.50	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	141.10	464.46	Managers	183.20	357.73
Bonds Outstanding		\$210,315,000		Teachers	3,226.20	20.31	Teacher Aides	1,269.50	51.62
Land & Improvements		\$83,340,048		Others	261.60	250.52	Others	2,231.00	29.38
Building & Improvements		\$841,390,172		Subtotal	3,628.90	18.06	Subtotal	3,683.70	17.79
Furniture, Equip, Vehicles		\$72,962,981		Total FTE		7,312.60	Total Students Per Staff		8.96
Construction in Progress		\$21,656							
				Year End Teacher FTE					
				3,226.00					
				Year End Teacher Salaries					
				\$175,175,166					
				Superintendent's Salary					
				\$182,090					

Fall 2011 Enrollment	65.536	Number of Schools	86
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$215,909	\$518,479	\$0	\$735,451	\$734,845	(\$457)
Clstrm St-CSF & Ins Imp Funds-IIF	\$27,156	\$6,865	\$0	\$33,717	\$8,489	\$25,532
Unrestricted Capital Outlay	\$101,638	\$20,237	\$0	\$113,527	\$56,473	\$65,402
Soft Capital Allocation	\$16,536	\$251	\$0	\$7,152	\$7,152	\$9,635
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$32,305	\$112	\$0	\$34,700	\$0	\$32,417
New School Facilities	\$63,733	\$1,613	\$0	\$63,600	\$0	\$65,346
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,009	\$10	\$0	\$0	\$0	\$2,019
Federal Projects	(\$20,029)	\$202,659	\$0	\$26,782	\$150,194	\$32,436
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$12,983	\$0	\$11,000	\$17,132	(\$4,149)
Other	\$130,903	\$22,131	\$0	\$134,000	\$51,725	\$101,309
Total	\$570,160	\$785,340	\$0	\$1,159,929	\$1,026,010	\$329,490
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,876	\$437	\$0	\$1,200	\$376	\$2,937

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$512,558	\$515	\$12,167	\$104	\$525,344
Unrestricted Capital Outlay	\$19,938	\$0	\$299	\$0	\$20,237
Soft Capital Outlay	\$65	\$0	\$186	\$0	\$251
School Facilities	\$0	\$0	\$1,725	\$0	\$1,725
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$23,570	\$0	\$0	\$214,213	\$237,783
Total By Source	\$556,131	\$515	\$14,377	\$214,317	\$785,340
Percentage Of Total Revenues	70.81%	0.07%	1.83%	27.29%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,000	\$2,000	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	\$7,000	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$15,100	\$7,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$14,100			Primary		4.9490 \$9,592,284			
Multiple Disabilities	\$0	\$0			K-8		\$0			
Multiple Disabilities with SSI **	\$0	\$0			9-12		\$0			
Orthopedic Impairment	\$0	\$0			S.R.P. and/or GPLET		\$451,662			
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	09-10 Elem		12.685		12.685		0.000	
Speech/Language Impairment	\$6,000	\$7,000	09-10 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	09-10 Total		12.685		12.685		0.000	
Visual Impairment	\$0	\$0	10-11 Elem		20.490		20.490		0.000	
Subtotal	\$30,100	\$30,100	10-11 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	10-11 Total		20.490		20.490		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		27.573		27.573		0.000	
Remedial Education	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	11-12 Total		27.573		27.573		0.000	
Career Education	\$0	\$0								
Total	\$30,100	\$30,100	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding					\$0
Land & Improvements					\$200,000
Building & Improvements					\$190,000
Furniture, Equip, Vehicles					\$333,200
Construction in Progress					\$0
Fall 2011 Enrollment	27	Number of Schools	1		
			Certified Staff		Certified FTE
			Admins		1.00
			Teachers		4.00
			Others		0.00
			Subtotal		5.00
			Total FTE		10.62
			Classified Staff		Classified FTE
			Managers		2.81
			Teacher Aides		1.62
			Others		1.19
			Subtotal		5.62
			Total Students Per Staff		2.54
			Year End Teacher FTE		3.00
			Year End Teacher Salaries		\$132,373
			Superintendent's Salary		\$104,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$36,602)	\$1,413,022	\$0	\$1,413,764	\$1,363,285	\$13,135
Clstrm St-CSF & Ins Imp Funds-IIF	\$83,906	\$51,460	\$0	\$80,298	\$57,580	\$77,786
Unrestricted Capital Outlay	(\$14,649)	\$7,316	\$0	\$21,166	\$7,530	(\$14,863)
Soft Capital Allocation	(\$22,296)	\$33,595	\$0	\$37,870	\$31,699	(\$20,400)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,451	\$42	\$0	\$19,142	\$0	\$7,493
New School Facilities	\$87	\$0	\$0	\$0	\$0	\$87
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,393	\$14	\$0	\$0	\$0	\$2,407
Federal Projects	\$27,200	\$357,759	(\$4,995)	\$230,593	\$353,106	\$26,858
State Projects	\$0	\$0	\$0	\$6,362	\$0	\$0
Food Services	\$6,298	\$81,237	\$0	\$55,442	\$87,411	\$124
Other	\$155,415	\$118,091	\$0	\$144,099	\$157,379	\$116,127
Total	\$209,203	\$2,062,536	(\$4,995)	\$2,008,736	\$2,057,990	\$208,754
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$449	\$2	\$0	\$500	\$450	\$1
Indirect Costs	\$16,161	\$97	\$4,995	\$13,800	\$1,603	\$19,650

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$663,872	\$64,682	\$735,896	\$32	\$1,464,482
Unrestricted Capital Outlay	\$3,097	\$507	\$3,712	\$0	\$7,316
Soft Capital Outlay	\$5,536	\$1,733	\$26,326	\$0	\$33,595
School Facilities	\$0	\$0	\$42	\$0	\$42
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$131,678	\$0	\$0	\$425,423	\$557,101
Total By Source	\$804,183	\$66,922	\$765,976	\$425,455	\$2,062,536
Percentage Of Total Revenues	38.99%	3.24%	37.14%	20.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$43,230	\$50,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$62,284	\$68,000	0	0	0	0	1	0	0	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	3	5	0	0	0	0	0	5
Specific Learning Disability	\$18,515	\$22,900	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$16,316	\$0					Primary	3.3509	\$19,779,937	
Multiple Disabilities	\$15,285	\$0	K-8	\$500			Secondary	0.5014	\$20,519,858	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		144.593		142.763		0.000	
Developmental Delay	\$0	\$0	09-10 HS		47.185		0.000		0.000	
Speech/Language Impairment	\$61,550	\$53,000	09-10 Total		191.778		142.763		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		151.305		150.305		0.000	
Visual Impairment	\$0	\$0	10-11 HS		50.183		0.000		0.000	
Subtotal	\$217,180	\$193,900	10-11 Total		201.488		150.305		0.000	
Gifted	\$500	\$500	11-12 Elem		137.355		136.355		0.670	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		49.415		0.000		0.000	
Remedial Education	\$8,531	\$8,531	11-12 Total		186.770		136.355		0.670	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		0.00		0.00		Managers	
Total	\$226,211	\$202,931	Teachers		10.00		15.40		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$73,777				
Building & Improvements	\$2,974,366				
Furniture, Equip, Vehicles	\$460,902				
Construction in Progress	\$0				
Fall 2011 Enrollment	154	Number of Schools	1	Year End Teacher FTE	
				10.00	
				Year End Teacher Salaries	
				\$441,476	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,016,796	\$9,501,646	\$0	\$10,479,206	\$10,121,364	\$397,078
Clstrm St-CSF & Ins Imp Funds-IIF	\$284,363	\$605,388	\$0	\$620,647	\$384,529	\$505,222
Unrestricted Capital Outlay	\$1,928,322	\$772,138	\$0	\$1,559,252	\$379,037	\$2,321,423
Soft Capital Allocation	\$986,994	\$262,051	\$0	\$19,403	\$14,059	\$1,234,986
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$925,954	\$23,680	\$0	\$527,951	\$0	\$949,634
Debt Service	\$1,411,191	\$1,068,314	\$0	\$2,800,000	\$1,235,588	\$1,243,917
School Plant	\$1,971	\$120	\$0	\$7,500	\$0	\$2,091
Federal Projects	(\$530,417)	\$4,196,321	(\$278,721)	\$9,802,235	\$4,321,548	(\$934,365)
State Projects	\$22,558	\$364,527	\$0	\$452,000	\$360,054	\$27,031
Food Services	\$246,272	\$1,471,879	(\$111,800)	\$2,400,000	\$1,327,512	\$278,839
Other	\$1,151,639	\$415,507	\$0	\$1,617,300	\$743,101	\$824,045
Total	\$7,445,643	\$18,681,571	(\$390,521)	\$30,285,494	\$18,886,792	\$6,849,901
Bond Building	\$2,983,740	\$14,406	\$0	\$4,455,000	\$831,536	\$2,166,610
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$801,877	\$4,951	\$412,759	\$600,000	\$185,073	\$1,034,514

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$3,017,207	\$679,578	\$6,410,249	\$0	\$10,107,034
Unrestricted Capital Outlay		\$740,749	\$22,551	\$8,838	\$0	\$772,138
Soft Capital Outlay		\$5,489	\$1,023	\$255,539	\$0	\$262,051
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$23,680	\$0	\$0	\$0	\$23,680
Debt Service		\$1,068,314	\$0	\$0	\$0	\$1,068,314
Other: See Definitions for Description		\$490,001	\$0	\$364,527	\$5,593,826	\$6,448,354
Total By Source		\$5,345,440	\$703,152	\$7,039,153	\$5,593,826	\$18,681,571
Percentage Of Total Revenues		28.61%	3.76%	37.68%	29.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$272,655	\$275,490
Emotional Disability	\$307,829	\$311,030
Hearing Impairments	\$62,344	\$62,993
Other Health Impairments	\$6,466	\$6,533
Specific Learning Disability	\$387,954	\$391,989
Mild, Moderate Sev *	\$99,763	\$100,800
Multiple Disabilities	\$399,406	\$403,560
Multiple Disabilities with SSI **	\$51,385	\$51,919
Orthopedic Impairment	\$43,794	\$44,249
Preschool Severe Delay	\$9,764	\$9,865
Developmental Delay	\$32,330	\$32,666
Speech/Language Impairment	\$32,330	\$32,666
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$62,150	\$62,797
Subtotal	\$1,768,170	\$1,786,557
Gifted	\$28,651	\$24,027
ELL Prog (Inc. Costs/Comp. Ins.)	\$81,339	\$169,774
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,878,160	\$1,980,358

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$6,296,200
Land & Improvements	\$3,677,881
Building & Improvements	\$31,604,880
Furniture, Equip, Vehicles	\$4,817,583
Construction in Progress	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	2,085.398	2,071.238	90.335	2,161.573
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	2,085.398	2,071.238	90.335	2,161.573
10-11 Elem	1,943.715	1,924.528	104.355	2,028.883
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	1,943.715	1,924.528	104.355	2,028.883
11-12 Elem	1,903.518	1,886.045	103.365	1,989.410
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	1,903.518	1,886.045	103.365	1,989.410

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	250.78	Managers	9.00	250.78
Teachers	77.52	29.12	Teacher Aides	39.50	57.14
Others	17.50	128.97	Others	111.50	20.24
Subtotal	104.02	21.70	Subtotal	160.00	14.11
Total FTE		264.02	Total Students Per Staff		8.55

Year End Teacher FTE		86.00
Year End Teacher Salaries		\$3,908,729
Superintendent's Salary		\$0

Fall 2011 Enrollment	2,257	Number of Schools	4
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$100,338	\$8,071,245	(\$5)	\$6,846,280	\$6,765,420	\$1,406,158
Clstrm St-CSF & Ins Imp Funds-IIF	\$122,161	\$205,221	\$0	\$316,995	\$131,553	\$195,829
Unrestricted Capital Outlay	\$456,559	\$98,982	\$0	\$510,465	\$106,164	\$449,377
Soft Capital Allocation	\$64,001	\$106,301	\$0	\$69,363	\$57,144	\$113,158
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,072	\$23	\$0	\$0	\$5,090	\$5
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$70,682	\$996	\$0	\$100,000	\$0	\$71,678
Debt Service	\$13,099	\$186,529	\$0	\$196,313	\$196,538	\$3,090
School Plant	\$6,252	\$36	\$0	\$0	\$0	\$6,288
Federal Projects	\$371,160	\$709,152	(\$36,153)	\$839,595	\$860,577	\$183,582
State Projects	\$772	\$162,004	\$0	\$162,000	\$148,395	\$14,381
Food Services	\$60,488	\$368,042	(\$12,500)	\$400,000	\$339,327	\$76,703
Other	\$685,948	\$246,910	\$0	\$154,263	\$289,076	\$643,782
Total	\$1,956,532	\$10,155,441	(\$48,658)	\$9,595,274	\$8,899,284	\$3,164,031
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$279,071	\$1,582	\$48,647	\$100,000	\$51,981	\$277,319

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,091,924	\$360,793	\$3,823,749	\$0	\$8,276,466
Unrestricted Capital Outlay	\$2,828	\$5,976	\$90,178	\$0	\$98,982
Soft Capital Outlay	\$8,547	\$6,600	\$91,154	\$0	\$106,301
School Facilities	\$0	\$0	\$23	\$0	\$23
Adjacent Ways	\$996	\$0	\$0	\$0	\$996
Debt Service	\$186,529	\$0	\$0	\$0	\$186,529
Other: See Definitions for Description	\$284,814	\$0	\$198,712	\$1,002,618	\$1,486,144
Total By Source	\$4,575,638	\$373,369	\$4,203,816	\$1,002,618	\$10,155,441
Percentage Of Total Revenues	45.06%	3.68%	41.39%	9.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$45,250	\$115,831	KG	1	2	3	4	5	6	7
Emotional Disability	\$227,268	\$167,383	2	11	15	17	8	13	6	12
Hearing Impairments	\$15,785	\$16,348	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	7	91	0	0	0	0	0	91
Specific Learning Disability	\$144,757	\$212,182	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$273,961	\$163,694			Primary	5.4076	\$71,460,229			
Multiple Disabilities	\$0	\$0			Secondary	0.8617	\$72,550,941			
Multiple Disabilities with SSI **	\$60,000	\$43,119			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$31,045	\$31,044								
Developmental Delay	\$24,750	\$27,093								
Speech/Language Impairment	\$70,294	\$114,776								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$21,125	\$16,125								
Subtotal	\$914,235	\$907,595								
Gifted	\$25,000	\$26,009								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$939,235	\$933,604								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$1,430,000		
Land & Improvements	\$3,032,605		
Building & Improvements	\$14,237,412		
Furniture, Equip, Vehicles	\$1,539,488		
Construction in Progress	\$0		
Fall 2011 Enrollment	827	Number of Schools	2

Admins	4.00	206.75	Managers	5.00	165.40
Teachers	45.90	18.02	Teacher Aides	6.83	121.08
Others	0.90	918.89	Others	38.47	21.50
Subtotal	50.80	16.28	Subtotal	50.30	16.44
Total FTE		101.10	Total Students Per Staff		8.18
Year End Teacher FTE				45.00	
Year End Teacher Salaries				\$1,914,630	
Superintendent's Salary				\$120,360	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,727,997	\$15,659,125	\$0	\$16,250,274	\$15,829,669	\$1,557,453
Clstrm St-CSF & Ins Imp Funds-IIF	\$830,422	\$858,729	\$0	\$1,748,867	\$729,432	\$959,719
Unrestricted Capital Outlay	\$739,012	\$287,569	\$0	\$1,014,320	\$101,585	\$924,996
Soft Capital Allocation	\$872,550	\$188,478	(\$979)	\$197,771	\$51,827	\$1,008,222
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	(\$788)	\$0	\$0	(\$979)	\$191
Debt Service	\$176,721	\$6,437,876	\$0	\$6,260,369	\$6,295,329	\$319,268
School Plant	\$548,353	\$119,368	\$0	\$200,000	\$207,266	\$460,455
Federal Projects	\$210,163	\$4,441,247	(\$112,277)	\$4,785,000	\$4,313,955	\$225,178
State Projects	\$0	\$431,164	\$0	\$525,000	\$431,164	\$0
Food Services	\$1,173,494	\$1,695,883	(\$200,000)	\$2,750,000	\$1,480,653	\$1,188,724
Other	\$870,344	\$277,837	\$0	\$944,149	\$331,587	\$816,594
Total	\$7,149,056	\$30,396,488	(\$313,256)	\$34,675,750	\$29,771,488	\$7,460,800
Bond Building	\$480,583	\$0	\$0	\$481,000	\$480,583	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$100,000	\$0	\$0
Indirect Costs	\$349,778	\$1,130	\$312,276	\$150,000	\$222,568	\$440,616

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$10,564,723	\$504,119	\$5,449,012	\$0	\$16,517,854
Unrestricted Capital Outlay		\$216,698	\$7,452	\$63,419	\$0	\$287,569
Soft Capital Outlay		\$4,737	\$752	\$182,989	\$0	\$188,478
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		(\$788)	\$0	\$0	\$0	(\$788)
Debt Service		\$6,437,876	\$0	\$0	\$0	\$6,437,876
Other: See Definitions for Description		\$452,412	\$0	\$475,313	\$6,037,774	\$6,965,499
Total By Source		\$17,675,658	\$512,323	\$6,170,733	\$6,037,774	\$30,396,488
Percentage Of Total Revenues		58.15%	1.69%	20.30%	19.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$419,945	\$368,739
Emotional Disability	\$517,174	\$520,786
Hearing Impairments	\$7,784	\$22,229
Other Health Impairments	\$34,065	\$34,479
Specific Learning Disability	\$1,156,294	\$837,849
Mild, Moderate Sev *	\$437,976	\$393,128
Multiple Disabilities	\$24,332	\$47,036
Multiple Disabilities with SSI **	\$7,300	\$0
Orthopedic Impairment	\$14,600	\$278,725
Preschool Severe Delay	\$0	\$148,559
Developmental Delay	\$306,583	\$87,374
Speech/Language Impairment	\$954,292	\$604,097
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$4,866	\$12,775
Subtotal	\$3,885,211	\$3,355,776
Gifted	\$87,295	\$343,600
ELL Prog (Inc. Costs/Comp. Ins.)	\$47,445	\$950
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,019,951	\$3,700,326

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	0	17	23	23	19	0		
8	K-8	9	10	11	12	9-12	K-12		
40	122	0	0	0	0	0	122		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
K-8		\$343,600		Primary		1.8878		\$485,914,061	
9-12		\$0		Secondary		1.7829		\$493,100,866	
				S.R.P. and/or GPLET		\$1,114,262			

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,076.800	3,065.790	40.955	3,106.745
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	3,076.800	3,065.790	40.955	3,106.745
10-11 Elem	2,903.603	2,892.833	4.405	2,897.238
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	2,903.603	2,892.833	4.405	2,897.238
11-12 Elem	2,789.900	2,775.648	0.000	2,775.648
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	2,789.900	2,775.648	0.000	2,775.648

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	12.60	239.76	Managers	17.75	170.20
Teachers	155.68	19.41	Teacher Aides	63.97	47.23
Others	16.94	178.34	Others	114.68	26.34
Subtotal	185.22	16.31	Subtotal	196.40	15.38
Total FTE		381.62	Total Students Per Staff		7.92

Year End Teacher FTE				159.00
Year End Teacher Salaries				\$7,014,283
Superintendent's Salary				\$139,179

Fall 2011 Enrollment	3,021	Number of Schools	5
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Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$51,198,044
Land & Improvements	\$8,394,179
Building & Improvements	\$72,072,431
Furniture, Equip, Vehicles	\$5,100,384
Construction in Progress	\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$21,411	\$2,923,298	\$80	\$2,900,053	\$2,805,421	\$139,368
Clstrm St-CSF & Ins Imp Funds-IIF	\$18,577	\$150,787	\$0	\$156,027	\$135,658	\$33,706
Unrestricted Capital Outlay	\$549,964	\$134,193	\$0	\$790,255	\$268,541	\$415,616
Soft Capital Allocation	\$77,445	\$85,474	\$0	\$109,758	\$47,974	\$114,945
Emergency Deficiencies Correction	\$119	\$2,535	\$0	\$40,000	\$0	\$2,654
Building Renewal	\$407	(\$32)	\$0	\$374	\$0	\$375
New School Facilities	\$471,560	\$2,658	\$0	\$475,000	\$0	\$474,218
Adjacent Ways	\$327,805	\$2,208	\$0	\$331,000	\$108,692	\$221,321
Debt Service	\$215,674	\$96,324	\$195,000	\$161,750	\$159,125	\$347,873
School Plant	\$43,090	\$4,818	\$0	\$24,000	\$0	\$47,908
Federal Projects	\$44,205	\$513,745	(\$16,449)	\$419,202	\$510,579	\$30,922
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$50,208	\$226,726	(\$14,445)	\$275,000	\$206,861	\$55,628
Other	\$148,514	\$112,041	\$0	\$156,525	\$123,119	\$137,436
Total	\$1,968,979	\$4,254,775	\$164,186	\$5,838,944	\$4,365,970	\$2,021,970
Bond Building	\$756,401	\$0	(\$195,000)	\$400,000	\$343,005	\$218,396
Intergovernmental Agreements	\$11,645	\$26,339	\$0	\$32,000	\$24,491	\$13,493
Indirect Costs	\$87,237	\$500	\$30,423	\$30,000	\$9,505	\$108,655

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$924,165	\$195,975	\$1,953,942	\$3	\$3,074,085
Unrestricted Capital Outlay	\$44,039	\$7,259	\$82,895	\$0	\$134,193
Soft Capital Outlay	\$935	\$5,748	\$78,791	\$0	\$85,474
School Facilities	\$0	\$0	\$5,161	\$0	\$5,161
Adjacent Ways	\$2,208	\$0	\$0	\$0	\$2,208
Debt Service	\$96,324	\$0	\$0	\$0	\$96,324
Other: See Definitions for Description	\$148,192	\$0	\$9,499	\$699,639	\$857,330
Total By Source	\$1,215,863	\$208,982	\$2,130,288	\$699,642	\$4,254,775
Percentage Of Total Revenues	28.58%	4.91%	50.07%	16.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$122,338	\$67,815	KG	1	2	3	4	5	6	7
Emotional Disability	\$57,803	\$47,961	0	0	1	0	0	1	3	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$21,338	\$3,810	2	8	0	0	0	0	0	8
Specific Learning Disability	\$123,763	\$91,434	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$30,535	\$7,620			Primary	2.2721	\$28,640,856			
Multiple Disabilities	\$0	\$0			Secondary	1.5239	\$29,180,827			
Multiple Disabilities with SSI **	\$0	\$4,585			S.R.P. and/or GPLET		\$864,124			
Orthopedic Impairment	\$4,268	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$12,803	\$11,429								
Speech/Language Impairment	\$78,001	\$188,530								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$4,268	\$3,810								
Subtotal	\$455,117	\$426,994								
Gifted	\$0	\$1,190								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$455,117	\$428,184								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$700,000				
Land & Improvements	\$830,810				
Building & Improvements	\$5,688,803				
Furniture, Equip, Vehicles	\$1,078,447				
Construction in Progress	\$144,429				
Fall 2011 Enrollment	445	Number of Schools	1		
			Admins		3.33
			Teachers		25.67
			Others		0.00
			Subtotal		29.00
			Total FTE		63.36
			Managers		4.00
			Teacher Aides		9.25
			Others		21.11
			Subtotal		34.36
			Total Students Per Staff		7.02
			Year End Teacher FTE		26.00
			Year End Teacher Salaries		\$1,070,549
			Superintendent's Salary		\$114,201

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$29,826	\$950,992	\$0	\$962,942	\$938,459	\$42,359
Clstrm St-CSF & Ins Imp Funds-IIF	\$40,565	\$26,645	\$0	\$36,469	\$27,627	\$39,583
Unrestricted Capital Outlay	\$72,417	\$49,612	\$0	\$124,290	\$80,226	\$41,803
Soft Capital Allocation	\$17,016	\$15,356	\$0	\$21,674	\$12,171	\$20,201
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$610	\$3	\$0	\$1,000	\$0	\$613
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$9,685	\$55	\$0	\$0	\$0	\$9,740
Federal Projects	(\$33,441)	\$241,850	(\$5,655)	\$124,000	\$186,363	\$16,391
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$4,530	\$32,708	\$0	\$50,000	\$34,290	\$2,949
Other	\$40,688	\$78,529	\$0	\$50,537	\$67,163	\$52,054
Total	\$181,896	\$1,395,750	(\$5,655)	\$1,370,912	\$1,346,299	\$225,693
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$8,460	\$178	\$5,655	\$10,000	\$6,606	\$7,687

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$616,640	\$36,756	\$324,241	\$0	\$977,637
Unrestricted Capital Outlay	\$38,160	\$977	\$10,475	\$0	\$49,612
Soft Capital Outlay	\$4,177	\$786	\$10,393	\$0	\$15,356
School Facilities	\$0	\$0	\$3	\$0	\$3
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$37,045	\$0	\$42,635	\$273,462	\$353,142
Total By Source	\$696,022	\$38,519	\$387,747	\$273,462	\$1,395,750
Percentage Of Total Revenues	49.87%	2.76%	27.78%	19.59%	100.00%

Special Education Expenditures	Budget	Actual	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	\$39,518	\$33,564	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary		9.9270	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$7,006,752
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		74.983	74.983	0.000	74.983		
Speech/Language Impairment	\$0	\$0	09-10 HS		15.570	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		90.553	74.983	0.000	74.983		
Visual Impairment	\$0	\$0	10-11 Elem		76.178	76.178	0.000	76.178		
Subtotal	\$39,518	\$33,564	10-11 HS		12.680	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 Total		88.858	76.178	0.000	76.178		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		78.353	78.353	0.000	78.353		
Remedial Education	\$0	\$0	11-12 HS		18.310	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		96.663	78.353	0.000	78.353		
Career Education	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Total	\$39,518	\$33,564								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$807,572				
Building & Improvements	\$1,282,928				
Furniture, Equip, Vehicles	\$357,620				
Construction in Progress	\$0				
Fall 2011 Enrollment	84	Number of Schools	1	Year End Teacher FTE	
				5.50	
				Year End Teacher Salaries	
				\$231,438	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,986,275	\$171,336,344	\$3,274,000	\$184,237,306	\$178,729,856	\$5,866,763
Clstrm St-CSF & Ins Imp Funds-IIF	\$412,986	\$9,856,328	\$0	\$9,832,909	\$7,348,833	\$2,920,481
Unrestricted Capital Outlay	\$6,310,033	\$9,312,524	\$0	\$15,837,030	\$7,534,229	\$8,088,328
Soft Capital Allocation	\$5,316,684	\$1,631,888	(\$3,274,000)	\$3,817,978	\$0	\$3,674,572
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$554,670	\$1,227	\$0	\$556,670	\$555,897	\$0
New School Facilities	\$21,836	\$123	\$0	\$0	\$0	\$21,959
Adjacent Ways	\$193,852	\$158,353	\$0	\$350,000	\$329,669	\$22,536
Debt Service	\$3,739,503	\$49,547,041	\$156,273	\$49,711,520	\$49,362,964	\$4,079,853
School Plant	\$1,331,287	\$223,428	\$0	\$50,000	\$129,725	\$1,424,990
Federal Projects	\$6,192,608	\$20,411,365	(\$198,139)	\$15,996,167	\$19,325,449	\$7,080,385
State Projects	\$81,841	\$1,341,713	\$0	\$869,535	\$1,238,330	\$185,224
Food Services	\$303,681	\$9,293,202	(\$1,370,998)	\$9,000,000	\$7,549,669	\$676,215
Other	\$8,972,580	\$20,077,568	\$0	\$14,398,671	\$16,187,479	\$12,862,669
Total	\$43,417,836	\$293,191,104	(\$1,412,864)	\$304,657,786	\$288,292,100	\$46,903,975
Bond Building	\$32,634,798	\$54,313,277	(\$156,273)	\$37,000,000	\$26,323,560	\$60,468,242
Intergovernmental Agreements	\$57,465	\$202	\$0	\$50,000	\$5,109	\$52,558
Indirect Costs	\$6,766,492	\$28,841	\$1,569,137	\$1,274,958	\$76,994	\$8,287,476

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$109,951,573	\$4,793,180	\$66,447,919	\$0	\$181,192,672
Unrestricted Capital Outlay	\$9,209,331	\$0	\$103,193	\$0	\$9,312,524
Soft Capital Outlay	\$23,739	\$13,462	\$1,594,687	\$0	\$1,631,888
School Facilities	\$0	\$0	\$1,350	\$0	\$1,350
Adjacent Ways	\$158,353	\$0	\$0	\$0	\$158,353
Debt Service	\$49,547,041	\$0	\$0	\$0	\$49,547,041
Other: See Definitions for Description	\$19,936,688	\$0	\$4,503,964	\$26,906,624	\$51,347,276
Total By Source	\$188,826,725	\$4,806,642	\$72,651,113	\$26,906,624	\$293,191,104
Percentage Of Total Revenues	64.40%	1.64%	24.78%	9.18%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$3,201,524	\$3,052,176	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,389,799	\$2,388,091	22	158	268	314	491	540	521	597
Hearing Impairments	\$489,525	\$437,515	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$129,030	\$113,735	558	3,469	491	585	493	569	2,138	5,607
Specific Learning Disability	\$11,641,284	\$10,623,522	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$4,313,486	\$3,921,912					Primary		3.3307	
Multiple Disabilities	\$1,550,550	\$1,416,975	K-8		\$1,315,192		Secondary		2.3743	
Multiple Disabilities with SSI **	\$243,216	\$213,556	9-12		\$806,086		S.R.P. and/or GPLET		\$28,433,912	
Orthopedic Impairment	\$393,709	\$351,703	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$298,245	\$264,014	09-10 Elem		21,204.310		21,170.795		182.890	
Developmental Delay	\$1,542,907	\$1,419,227	09-10 HS		10,454.970		10,413.595		14.720	
Speech/Language Impairment	\$5,490,486	\$5,054,601	09-10 Total		31,659.280		31,584.390		197.610	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		21,239.480		21,204.050		227.585	
Visual Impairment	\$596,460	\$561,993	10-11 HS		10,278.270		10,237.023		34.250	
Subtotal	\$32,280,221	\$29,819,020	10-11 Total		31,517.750		31,441.073		261.835	
Gifted	\$2,044,913	\$2,121,278	11-12 Elem		21,097.668		21,072.498		213.965	
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,660,404	\$4,716,818	11-12 HS		10,391.850		10,363.648		44.110	
Remedial Education	\$0	\$0	11-12 Total		31,489.518		31,436.145		258.075	
Vocational Tech Ed	\$1,378,072	\$1,411,390	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		85.70		389.92		Managers	
Total	\$40,363,610	\$38,068,506	Teachers		1,787.13		18.70		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$302,465,000		
Land & Improvements	\$59,589,220		
Building & Improvements	\$581,936,085		
Furniture, Equip, Vehicles	\$43,926,157		
Construction in Progress	\$10,308,548		
Fall 2011 Enrollment	33.416	Number of Schools	48

Admins	85.70	389.92	Managers	23.00	1,452.87
Teachers	1,787.13	18.70	Teacher Aides	451.39	74.03
Others	141.79	235.67	Others	788.62	42.37
Subtotal	2,014.62	16.59	Subtotal	1,263.01	26.46
Total FTE		3,277.63	Total Students Per Staff		10.20
Year End Teacher FTE				1,840.00	
Year End Teacher Salaries				\$81,737,381	
Superintendent's Salary				\$159,922	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$1,277,963	\$50,064,391	\$21,599	\$51,953,966	\$50,085,417	\$1,278,536					
Clstrm St-CSF & Ins Imp Funds-IIF	(\$346,723)	\$2,719,053	\$0	\$2,670,357	\$2,117,795	\$254,535					
Unrestricted Capital Outlay	\$604,585	\$1,150,383	\$0	\$2,450,328	\$1,459,714	\$295,254					
Soft Capital Allocation	\$544,092	\$17,953	\$0	\$131,813	\$104,445	\$457,600					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$250	\$1	\$0	\$0	\$0	\$251					
New School Facilities	\$0	\$232	\$0	\$0	\$0	\$232					
Adjacent Ways	\$1,130,915	\$8,555	\$0	\$1,000,000	\$609,470	\$530,000					
Debt Service	\$12,715,762	\$8,731,990	\$0	\$11,751,845	\$11,632,294	\$9,815,458					
School Plant	\$63,953	\$6,343	\$0	\$10,000	\$0	\$70,296					
Federal Projects	(\$223,441)	\$4,713,779	(\$200,152)	\$7,427,710	\$4,719,786	(\$429,600)					
State Projects	\$0	\$243,488	\$0	\$302,000	\$243,488	\$0					
Food Services	\$399,489	\$4,992,703	(\$40,000)	\$4,757,572	\$4,750,977	\$601,215					
Other	\$1,277,040	\$1,460,897	\$0	\$2,158,653	\$1,369,630	\$1,368,307					
Total	\$17,443,885	\$74,109,768	(\$218,553)	\$84,614,244	\$77,093,016	\$14,242,084					
Bond Building	\$16,053,285	\$570	\$0	\$16,053,272	\$11,589,825	\$4,464,030					
Intergovernmental Agreements	\$102,067	\$240,860	\$0	\$300,505	\$231,607	\$111,320					
Indirect Costs	\$307,753	\$1,202	\$240,151	\$180,000	\$159,354	\$389,752					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$12,602,680	\$3,728,251	\$36,452,513	\$0	\$52,783,444					
Unrestricted Capital Outlay		\$394,771	\$99,260	\$656,352	\$0	\$1,150,383					
Soft Capital Outlay		\$9,739	\$5,532	\$2,682	\$0	\$17,953					
School Facilities		\$0	\$0	\$233	\$0	\$233					
Adjacent Ways		\$8,555	\$0	\$0	\$0	\$8,555					
Debt Service		\$8,731,990	\$0	\$0	\$0	\$8,731,990					
Other: See Definitions for Description		\$2,177,032	\$0	\$243,488	\$8,996,690	\$11,417,210					
Total By Source		\$23,924,767	\$3,833,043	\$37,355,268	\$8,996,690	\$74,109,768					
Percentage Of Total Revenues		32.28%	5.17%	50.41%	12.14%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$464,229	\$631,217	KG	1	2	3	4	5	6	7	
Emotional Disability	\$2,064,891	\$2,038,676	0	0	9	82	94	229	193	241	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	227	1,075	0	0	0	0	0	1,075	
Specific Learning Disability	\$1,328,938	\$1,255,854	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$1,011,228	\$1,489,809				Primary	1.8156	\$308,581,351			
Multiple Disabilities	\$92,396	\$190,086				K-8	\$495,273	Secondary	4.7945	\$310,269,984	
Multiple Disabilities with SSI **	\$0	\$0				9-12	\$0	S.R.P. and/or GPLET		\$14,045,058	
Orthopedic Impairment	\$470,096	\$362,135	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$129,149	\$143,833	09-10 Elem		9,677.748		9,675.678		43.790		9,719.468
Developmental Delay	\$266,767	\$297,099	09-10 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$2,655,367	\$1,402,712	09-10 Total		9,677.748		9,675.678		43.790		9,719.468
Traumatic Brain Injury	\$0	\$0	10-11 Elem		9,229.078		9,228.808		34.088		9,262.895
Visual Impairment	\$26,057	\$46,455	10-11 HS		0.000		0.000		0.000		0.000
Subtotal	\$8,509,118	\$7,857,876	10-11 Total		9,229.078		9,228.808		34.088		9,262.895
Gifted	\$491,072	\$495,273	11-12 Elem		9,284.519		9,279.759		41.580		9,321.339
ELL Prog (Inc. Costs/Comp. Ins.)	\$449,874	\$466,827	11-12 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	11-12 Total		9,284.519		9,279.759		41.580		9,321.339
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	36.00	274.33	Managers	16.90	584.38			
Total	\$9,450,064	\$8,819,976	Teachers	484.70	20.38	Teacher Aides	161.39	61.19			
* Intellectual Disability; ** Severe Sensory Impairment			Others	108.00	91.44	Others	305.98	32.28			
Miscellaneous Data as of 6/30/2012			Subtotal	628.70	15.71	Subtotal	484.27	20.39			
			Total FTE		1,112.97	Total Students Per Staff		8.87			
			Year End Teacher FTE				512.00				
			Year End Teacher Salaries				\$20,416,573				
			Superintendent's Salary				\$139,230				
Fall 2011 Enrollment	9,876	Number of Schools	15								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$10,491,991)	\$178,833,769	\$0	\$188,857,505	\$188,857,175	(\$20,515,397)
Clstrm St-CSF & Ins Imp Funds-IIF	(\$3,012,192)	\$11,893,330	\$0	\$7,034,838	\$6,986,535	\$1,894,603
Unrestricted Capital Outlay	(\$874,017)	\$3,388,408	\$0	\$8,122,487	\$4,979,780	(\$2,465,389)
Soft Capital Allocation	\$15,466,452	\$4,279,448	\$0	\$5,410,991	\$5,410,991	\$14,334,909
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$842,697	\$4,134	\$0	\$891,956	\$349,136	\$497,695
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,788,156	\$8,511	\$0	\$2,500,000	\$132,010	\$2,664,657
Debt Service	\$42,761,185	\$11,542,948	\$0	\$35,552,853	\$31,196,961	\$23,107,172
School Plant	\$210,217	\$87,446	\$0	\$35,000	\$0	\$297,663
Federal Projects	\$339,544	\$15,163,040	(\$656,012)	\$16,543,514	\$16,564,294	(\$1,717,722)
State Projects	\$6,178	\$1,188,840	\$0	\$637,000	\$1,034,323	\$160,695
Food Services	\$2,349,076	\$10,757,852	(\$400,000)	\$12,550,000	\$10,292,945	\$2,413,983
Other	\$18,045,188	\$18,165,473	(\$100,000)	\$15,987,700	\$17,676,053	\$18,434,608
Total	\$68,430,493	\$255,313,199	(\$1,156,012)	\$294,123,844	\$283,480,203	\$39,107,477
Bond Building	\$37,111,291	\$0	\$0	\$4,699,852	\$4,322,577	\$32,788,714
Intergovernmental Agreements	\$0	\$0	\$0	\$268,719	\$0	\$0
Indirect Costs	\$1,009,196	\$0	\$1,158,395	\$750,000	\$996,887	\$1,170,704

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$64,148,674	\$11,211,401	\$115,367,024	\$0	\$190,727,099
Unrestricted Capital Outlay	\$1,711,712	\$353,264	\$1,323,432	\$0	\$3,388,408
Soft Capital Outlay	\$119,644	\$18,518	\$4,141,286	\$0	\$4,279,448
School Facilities	\$0	\$0	\$4,134	\$0	\$4,134
Adjacent Ways	\$8,511	\$0	\$0	\$0	\$8,511
Debt Service	\$11,542,948	\$0	\$0	\$0	\$11,542,948
Other: See Definitions for Description	\$21,696,639	\$0	\$1,873,365	\$21,792,647	\$45,362,651
Total By Source	\$99,228,128	\$11,583,183	\$122,709,241	\$21,792,647	\$255,313,199
Percentage Of Total Revenues	38.87%	4.54%	48.06%	8.54%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$2,903,600	\$3,620,084	KG	1	2	3	4	5	6	7
Emotional Disability	\$4,501,410	\$4,862,383	0	21	98	148	190	255	256	281
Hearing Impairments	\$1,342,528	\$562,743	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$559,958	\$410,783	339	1,588	302	371	348	328	1,349	2,937
Specific Learning Disability	\$7,646,203	\$7,901,981	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$4,250,124	\$3,503,945			Primary	3.7147	\$1,636,757,153			
Multiple Disabilities	\$2,188,583	\$1,453,415			Secondary	1.6804	\$1,644,626,413			
Multiple Disabilities with SSI **	\$33,232	\$39,487			S.R.P. and/or GPLET		\$33,374,119			
Orthopedic Impairment	\$2,481,362	\$3,285,226	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$1,541	\$25,061	09-10 Elem		23,707.189		23,658.741		246.495	
Developmental Delay	\$2,271,486	\$1,827,057	09-10 HS		12,182.438		12,124.538		32.918	
Speech/Language Impairment	\$6,251,401	\$6,376,588	09-10 Total		35,889.626		35,783.279		279.413	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		23,067.321		23,017.696		187.060	
Visual Impairment	\$217,819	\$109,981	10-11 HS		12,173.855		12,111.608		12.338	
Subtotal	\$34,649,247	\$33,978,734	10-11 Total		35,241.176		35,129.304		199.398	
Gifted	\$2,130,829	\$2,331,799	11-12 Elem		22,737.604		22,688.671		172.555	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,293,770	\$1,337,807	11-12 HS		12,247.173		12,188.090		13.383	
Remedial Education	\$0	\$0	11-12 Total		34,984.776		34,876.761		185.938	
Vocational Tech Ed	\$4,325,109	\$4,068,766	Certified Staff		168.00		219.50		158.74	
Career Education	\$0	\$0	Certified FTE		2,306.22		15.99		553.80	
Total	\$42,398,955	\$41,717,106	Students Per Staff		204.78		180.08		1,077.26	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$32,757,259
Land & Improvements	\$136,824,265
Building & Improvements	\$424,961,509
Furniture, Equip, Vehicles	\$39,515,094
Construction in Progress	\$1,658,158

Fall 2011 Enrollment	36,876	Number of Schools	42
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	168.00	219.50	Managers	158.74	232.30
Teachers	2,306.22	15.99	Teacher Aides	553.80	66.59
Others	204.78	180.08	Others	1,077.26	34.23
Subtotal	2,679.00	13.76	Subtotal	1,789.80	20.60
Total FTE		4,468.80	Total Students Per Staff		8.25
Year End Teacher FTE				2,311.50	
Year End Teacher Salaries				\$108,302,320	
Superintendent's Salary				\$164,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$4,087,017)	\$48,040,435	(\$80,000)	\$45,183,605	\$43,912,562	(\$39,144)
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,474,288	\$2,071,979	\$0	\$1,125,741	\$1,940,514	\$2,605,753
Unrestricted Capital Outlay	\$8,431,122	\$3,380,585	\$0	\$10,523,870	\$3,847,036	\$7,964,671
Soft Capital Allocation	\$2,338,928	\$533,151	\$0	\$195,830	\$31,764	\$2,840,315
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$728,758	\$2,655	\$0	\$1,000,000	\$738,650	(\$7,237)
Debt Service	\$8,846,701	\$9,336,735	\$0	\$8,225,300	\$8,986,031	\$9,197,405
School Plant	\$1,809,954	\$372,681	\$0	\$0	\$4,700	\$2,177,935
Federal Projects	(\$1,265,298)	\$16,917,253	(\$517,873)	\$12,165,226	\$15,598,255	(\$464,173)
State Projects	\$1,883	\$443,959	\$0	\$848,660	\$396,005	\$49,837
Food Services	\$563,755	\$4,467,033	(\$325,207)	\$3,733,315	\$4,064,872	\$640,709
Other	\$6,377,301	\$8,251,039	\$80,000	\$9,043,560	\$7,729,462	\$6,978,878
Total	\$26,220,375	\$93,817,505	(\$843,080)	\$92,045,107	\$87,249,851	\$31,944,949
Bond Building	\$13,593,827	\$0	\$0	\$8,500,000	\$13,375,163	\$218,664
Intergovernmental Agreements	\$0	\$0	\$0	\$12,500	\$0	\$0
Indirect Costs	\$1,862,065	\$2,304	\$843,080	\$425,000	\$985,831	\$1,721,618

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$34,643,387	\$1,532,785	\$13,886,538	\$49,704	\$50,112,414
Unrestricted Capital Outlay	\$2,834,950	\$0	\$545,635	\$0	\$3,380,585
Soft Capital Outlay	\$14,009	\$1,453	\$517,689	\$0	\$533,151
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,655	\$0	\$0	\$0	\$2,655
Debt Service	\$9,336,735	\$0	\$0	\$0	\$9,336,735
Other: See Definitions for Description	\$8,731,096	\$0	\$443,959	\$21,276,910	\$30,451,965
Total By Source	\$55,562,832	\$1,534,238	\$15,393,821	\$21,326,614	\$93,817,505
Percentage Of Total Revenues	59.22%	1.64%	16.41%	22.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$366,361	\$418,691	KG	1	2	3	4	5	6	7	
Emotional Disability	\$609,844	\$463,155	0	14	17	22	40	50	42	32	
Hearing Impairments	\$589,611	\$318,913	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$34,472	48	265	0	0	0	0	0	265	
Specific Learning Disability	\$1,096,515	\$797,050	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$847,222	\$890,777					Primary		3.8432		\$751,454,556
Multiple Disabilities	\$511,014	\$498,345	K-8	\$253,021			Secondary		1.9940		\$773,205,117
Multiple Disabilities with SSI **	\$365,769	\$525,124	9-12	\$0			S.R.P. and/or GPLET			\$204,795,382	
Orthopedic Impairment	\$484,523	\$450,897	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$490,409	\$299,211	09-10 Elem		6,547.015		6,531.890		131.310		6,663.200
Developmental Delay	\$372,641	\$381,224	09-10 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$610,653	\$717,331	09-10 Total		6,547.015		6,531.890		131.310		6,663.200
Traumatic Brain Injury	\$0	\$0	10-11 Elem		6,612.524		6,601.974		109.365		6,711.339
Visual Impairment	\$0	\$25,004	10-11 HS		0.000		0.000		0.000		0.000
Subtotal	\$6,344,562	\$5,820,194	10-11 Total		6,612.524		6,601.974		109.365		6,711.339
Gifted	\$253,021	\$253,021	11-12 Elem		6,886.206		6,881.754		132.435		7,014.189
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	11-12 Total		6,886.206		6,881.754		132.435		7,014.189
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0	Admins		20.00	387.45	Managers		45.00	172.20	
Total	\$6,597,583	\$6,073,215	Teachers		419.85	18.46	Teacher Aides		251.00	30.87	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	20.00	387.45	Managers	45.00	172.20	
Bonds Outstanding		\$57,880,000		Teachers	419.85	18.46	Teacher Aides	251.00	30.87	
Land & Improvements		\$0		Others	56.20	137.88	Others	307.60	25.19	
Building & Improvements		\$7,880,977		Subtotal	496.05	15.62	Subtotal	603.60	12.84	
Furniture, Equip, Vehicles		\$3,364,943		Total FTE		1,099.65	Total Students Per Staff		7.05	
Construction in Progress		\$5,895,826								
				Year End Teacher FTE						430.00
				Year End Teacher Salaries						\$18,571,106
				Superintendent's Salary						\$126,665
Fall 2011 Enrollment	7,749	Number of Schools	15							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,945,007	\$194,689,119	\$0	\$207,654,641	\$198,038,426	\$5,595,700
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,774,317	\$7,878,392	\$0	\$14,858,006	\$4,488,604	\$9,164,105
Unrestricted Capital Outlay	\$13,949,407	\$8,230,912	\$0	\$17,957,828	\$4,808,132	\$17,372,187
Soft Capital Allocation	\$7,545,676	\$1,236,723	\$0	\$3,513,185	\$1,533,961	\$7,248,438
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$113,083	\$479	\$0	\$115,000	\$66,027	\$47,535
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$109,033	\$726,140	\$0	\$825,000	\$609,106	\$226,067
Debt Service	\$2,909,238	\$32,809,917	\$0	\$33,452,700	\$33,480,294	\$2,238,861
School Plant	\$15,207,048	\$540,199	\$0	\$1,500,000	\$3,914	\$15,743,333
Federal Projects	\$4,529,770	\$28,674,340	(\$1,124,719)	\$39,126,000	\$27,215,015	\$4,864,376
State Projects	\$0	\$1,480,155	\$0	\$1,922,000	\$1,480,259	(\$104)
Food Services	\$2,753,793	\$9,947,305	(\$800,000)	\$10,000,000	\$8,540,487	\$3,360,610
Other	\$17,345,763	\$7,158,462	(\$6,750)	\$6,550,000	\$4,530,786	\$19,966,689
Total	\$79,182,135	\$293,372,143	(\$1,931,469)	\$337,474,360	\$284,795,011	\$85,827,797
Bond Building	\$1,284,604	\$0	\$0	\$1,284,604	\$1,064,361	\$220,243
Intergovernmental Agreements	\$181,735	\$254,529	\$0	\$400,000	\$237,775	\$198,489
Indirect Costs	\$4,015,474	\$20,546	\$1,931,469	\$1,200,000	\$913,956	\$5,053,533

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$152,899,187	\$4,165,717	\$45,502,607	\$0	\$202,567,511
Unrestricted Capital Outlay	\$7,710,383	\$73,055	\$447,474	\$0	\$8,230,912
Soft Capital Outlay	\$36,044	\$2,189	\$1,198,490	\$0	\$1,236,723
School Facilities	\$0	\$0	\$479	\$0	\$479
Adjacent Ways	\$726,140	\$0	\$0	\$0	\$726,140
Debt Service	\$32,809,917	\$0	\$0	\$0	\$32,809,917
Other: See Definitions for Description	\$6,538,182	\$0	\$3,758,691	\$37,503,588	\$47,800,461
Total By Source	\$200,719,853	\$4,240,961	\$50,907,741	\$37,503,588	\$293,372,143
Percentage Of Total Revenues	68.42%	1.45%	17.35%	12.78%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,008,805	\$801,182	KG	1	2	3	4	5	6	7	
Emotional Disability	\$4,418,744	\$3,972,891	0	0	0	0	0	0	0	0	
Hearing Impairments	\$638,064	\$651,355	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$44,318	\$84,268	0	0	455	405	311	336	1,507	1,507	
Specific Learning Disability	\$7,235,184	\$8,220,950	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$5,723,131	\$6,932,914					Primary	2.9143	\$5,246,309,774		
Multiple Disabilities	\$534,113	\$514,688	K-8	\$0				Secondary	0.8487	\$5,325,305,098	
Multiple Disabilities with SSI **	\$1,200,918	\$1,082,418	9-12	\$37,766				S.R.P. and/or GPLET		\$292,165,088	
Orthopedic Impairment	\$220,447	\$263,020	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000		0.000
Developmental Delay	\$0	\$0	09-10 HS		25,105.423		25,014.878		22.040		25,036.918
Speech/Language Impairment	\$1,520,295	\$1,411,079	09-10 Total		25,105.423		25,014.878		22.040		25,036.918
Traumatic Brain Injury	\$150,102	\$161,165	10-11 Elem		0.000		0.000		0.000		0.000
Visual Impairment	\$670,831	\$619,146	10-11 HS		24,690.290		24,606.645		30.033		24,636.678
Subtotal	\$23,364,952	\$24,715,076	10-11 Total		24,690.290		24,606.645		30.033		24,636.678
Gifted	\$91,630	\$37,766	11-12 Elem		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$226,856	\$108,339	11-12 HS		25,485.025		25,402.655		20.480		25,423.135
Remedial Education	\$0	\$0	11-12 Total		25,485.025		25,402.655		20.480		25,423.135
Vocational Tech Ed	\$11,083,074	\$10,868,868	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$34,766,512	\$35,730,049									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding			\$0
Land & Improvements			\$38,427,998
Building & Improvements			\$652,348,360
Furniture, Equip, Vehicles			\$28,306,611
Construction in Progress			\$41,943
Fall 2011 Enrollment	25.825	Number of Schools	15

Admins	88.10	293.13	Managers	52.49	492.00
Teachers	1,408.80	18.33	Teacher Aides	167.00	154.64
Others	145.80	177.13	Others	906.40	28.49
Subtotal	1,642.70	15.72	Subtotal	1,125.89	22.94
Total FTE		2,768.59	Total Students Per Staff		9.33
Year End Teacher FTE				1,449.20	
Year End Teacher Salaries				\$82,260,667	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$983,526)	\$25,192,675	\$0	\$28,709,657	\$27,607,470	(\$3,398,321)
Clstrm St-CSF & Ins Imp Funds-IIF	\$779,572	\$1,493,295	\$0	\$2,156,947	\$1,799,836	\$473,031
Unrestricted Capital Outlay	\$3,593,272	\$629,377	\$0	\$3,210,622	\$1,815,632	\$2,407,017
Soft Capital Allocation	\$1,181,974	\$3,643,259	\$0	\$252,644	\$226,211	\$4,599,022
Emergency Deficiencies Correction	\$1,270	\$7	\$0	\$0	\$0	\$1,277
Building Renewal	\$76,210	\$419	\$0	\$353,000	\$0	\$76,629
New School Facilities	\$341,891	\$1,912	\$0	\$545,000	\$3,011	\$340,792
Adjacent Ways	\$744,119	\$13,611	\$0	\$597,694	\$294,514	\$463,216
Debt Service	\$4,855,174	\$6,936,239	\$0	\$5,650,046	\$5,709,699	\$6,081,714
School Plant	\$78,634	\$1,452	\$0	\$83,431	\$0	\$80,086
Federal Projects	(\$22,600)	\$3,338,652	(\$30,347)	\$4,729,986	\$3,027,949	\$257,756
State Projects	\$18,802	\$41,800	\$0	\$67,635	\$49,229	\$11,373
Food Services	\$338,802	\$2,071,837	(\$11,908)	\$2,210,015	\$2,029,799	\$368,932
Other	\$3,941,465	\$3,168,538	(\$30,874)	\$3,810,155	\$2,080,550	\$4,998,579
Total	\$14,945,059	\$46,533,073	(\$73,129)	\$52,376,832	\$44,643,900	\$16,761,103
Bond Building	\$3,997,334	\$2,273,650	\$0	\$0	\$3,069,398	\$3,201,586
Intergovernmental Agreements	\$558	\$14,030	\$0	\$0	\$0	\$14,588
Indirect Costs	\$33,031	\$122	\$42,256	\$129,777	\$75,409	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$8,874,965	\$1,657,029	\$16,153,976	\$0	\$26,685,970
Unrestricted Capital Outlay		\$71,361	\$43,373	\$514,643	\$0	\$629,377
Soft Capital Outlay		\$2,513,671	\$1,792	\$1,127,796	\$0	\$3,643,259
School Facilities		\$0	\$0	\$2,338	\$0	\$2,338
Adjacent Ways		\$13,611	\$0	\$0	\$0	\$13,611
Debt Service		\$6,936,239	\$0	\$0	\$0	\$6,936,239
Other: See Definitions for Description		\$4,080,559	\$0	\$219,925	\$4,321,795	\$8,622,279
Total By Source		\$22,490,406	\$1,702,194	\$18,018,678	\$4,321,795	\$46,533,073
Percentage Of Total Revenues		48.33%	3.66%	38.72%	9.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$309,506	\$294,867
Emotional Disability	\$365,243	\$320,166
Hearing Impairments	\$61	\$0
Other Health Impairments	\$104,226	\$119,079
Specific Learning Disability	\$931,324	\$928,177
Mild, Moderate Sev *	\$443,312	\$786,988
Multiple Disabilities	\$272,280	\$363,821
Multiple Disabilities with SSI **	\$142,225	\$154,544
Orthopedic Impairment	\$99,498	\$103,367
Preschool Severe Delay	\$227,121	\$336,939
Developmental Delay	\$289,680	\$264,320
Speech/Language Impairment	\$537,261	\$619,714
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$21,931	\$44,461
Subtotal	\$3,743,668	\$4,336,443
Gifted	\$131,890	\$104,982
ELL Prog (Inc. Costs/Comp. Ins.)	\$194,030	\$352,431
Remedial Education	\$2,917	\$35,967
Vocational Tech Ed	\$312,104	\$287,504
Career Education	\$0	\$0
Total	\$4,384,609	\$5,117,327

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$33,530,000
Land & Improvements	\$2,992,410
Building & Improvements	\$88,466,463
Furniture, Equip, Vehicles	\$6,603,879
Construction in Progress	\$941,244

Fall 2011 Enrollment	5,298	Number of Schools	7
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
3	10	16	45	31	36	69	50
8	K-8	9	10	11	12	9-12	K-12
65	325	91	48	48	47	234	559
Gifted Program Actual Expenditures				Tax Rates		Valuation	
K-8		\$104,982		Primary	4.0187	\$236,501,273	
9-12		\$0		Secondary	3.5916	\$239,223,169	
				S.R.P. and/or GPLET		\$19,616,033	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	3,515.530	3,515.530	18.045	3,533.575
09-10 HS	1,513.910	1,513.588	203.093	1,716.680
09-10 Total	5,029.440	5,029.118	221.138	5,250.255
10-11 Elem	3,438.690	3,436.690	39.885	3,476.575
10-11 HS	1,581.813	1,580.813	90.293	1,671.105
10-11 Total	5,020.503	5,017.503	130.178	5,147.680
11-12 Elem	3,350.215	3,348.215	44.420	3,392.635
11-12 HS	1,599.120	1,598.120	1.820	1,599.940
11-12 Total	4,949.335	4,946.335	46.240	4,992.575

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	14.20	373.10	Managers	18.05	293.52
Teachers	218.74	24.22	Teacher Aides	45.69	115.96
Others	11.50	460.70	Others	146.91	36.06
Subtotal	244.44	21.67	Subtotal	210.65	25.15
Total FTE		455.09	Total Students Per Staff		11.64

Year End Teacher FTE		262.00
Year End Teacher Salaries		\$11,794,130
Superintendent's Salary		\$148,604

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$256,862)	\$4,453,766	\$0	\$4,623,154	\$4,492,077	(\$295,173)
Clstrm St-CSF & Ins Imp Funds-IIF	\$37,717	\$187,695	\$0	\$156,292	\$105,174	\$120,238
Unrestricted Capital Outlay	\$152,125	\$434,242	\$0	\$519,382	\$196,520	\$389,847
Soft Capital Allocation	(\$5,666)	\$115,869	\$0	\$61,427	\$51,315	\$58,888
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$22,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$5,000	\$0	\$0
Adjacent Ways	\$1,568,296	\$756,993	\$0	\$2,300,000	\$1,227,955	\$1,097,334
Debt Service	\$1,002,888	\$5,732,791	\$0	\$6,334,092	\$6,390,042	\$345,637
School Plant	\$1,104	\$2,007	\$0	\$2,500	\$0	\$3,111
Federal Projects	(\$144,899)	\$713,404	(\$39,616)	\$727,926	\$614,512	(\$85,623)
State Projects	\$0	\$393,257	\$0	\$427,500	\$393,257	\$0
Food Services	\$26,685	\$688,400	(\$135,911)	\$710,000	\$575,524	\$3,650
Other	\$43,500	\$101,233	\$0	\$389,700	\$58,286	\$86,447
Total	\$2,424,888	\$13,579,657	(\$175,527)	\$16,278,973	\$14,104,662	\$1,724,356
Bond Building	\$460,221	\$2,999,300	\$0	\$460,221	\$245,453	\$3,214,068
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$130,283	\$780	\$174,226	\$250,000	\$51,871	\$253,418

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,412,560	\$0	\$228,901	\$0	\$4,641,461
Unrestricted Capital Outlay	\$433,614	\$0	\$628	\$0	\$434,242
Soft Capital Outlay	\$114,744	\$0	\$1,125	\$0	\$115,869
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$756,993	\$0	\$0	\$0	\$756,993
Debt Service	\$5,732,791	\$0	\$0	\$0	\$5,732,791
Other: See Definitions for Description	\$135,955	\$0	\$393,257	\$1,369,089	\$1,898,301
Total By Source	\$11,586,657	\$0	\$623,911	\$1,369,089	\$13,579,657
Percentage Of Total Revenues	85.32%	0.00%	4.59%	10.08%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$75,503	\$33,656	KG	1	2	3	4	5	6	7
Emotional Disability	\$21,000	\$22,437	0	0	0	0	0	0	0	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$67,311	1	4	0	0	0	0	0	4
Specific Learning Disability	\$104,204	\$280,464	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$131,000	\$39,265					Primary		1.2072	
Multiple Disabilities	\$86,362	\$11,219			K-8		\$0		Secondary	
Multiple Disabilities with SSI **	\$66,000	\$5,609			9-12		\$0		S.R.P. and/or GPLET	
Orthopedic Impairment	\$49,000	\$0								
Preschool Severe Delay	\$56,000	\$11,219	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$20,000	\$100,967	09-10 Elem		632.885		627.465		0.000	
Speech/Language Impairment	\$90,000	\$100,967	09-10 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$5,609	09-10 Total		632.885		627.465		0.000	
Visual Impairment	\$0	\$0	10-11 Elem		677.250		669.798		23.225	
Subtotal	\$699,069	\$678,723	10-11 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	10-11 Total		677.250		669.798		23.225	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		747.385		738.513		23.895	
Remedial Education	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	11-12 Total		747.385		738.513		23.895	
Career Education	\$0	\$0								
Total	\$699,069	\$678,723	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$20,170,000				
Land & Improvements	\$6,493,606				
Building & Improvements	\$37,602,474				
Furniture, Equip, Vehicles	\$3,284,602				
Construction in Progress	\$420,481				
Fall 2011 Enrollment	886	Number of Schools	2		
			Certified Staff		Certified FTE
			Admins		5.00
			Teachers		38.00
			Others		1.00
			Subtotal		44.00
			Total FTE		79.64
			Students Per Staff		20.14
			Classified Staff		4.00
			Teacher Aides		10.50
			Others		21.14
			Subtotal		35.64
			Total Students Per Staff		11.13
			Year End Teacher FTE		41.00
			Year End Teacher Salaries		\$1,585,523
			Superintendent's Salary		\$115,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	(\$3,787,985)	\$59,223,362	\$3,771,259	\$60,853,757	\$60,096,759	(\$890,123)					
Clstrm St-CSF & Ins Imp Funds-IIF	(\$1,188,629)	\$3,070,166	\$0	\$2,266,271	\$1,475,978	\$405,559					
Unrestricted Capital Outlay	\$902,087	\$1,461,059	(\$640,846)	\$1,110,000	\$1,019,961	\$702,339					
Soft Capital Allocation	\$2,443,849	\$1,321,131	(\$3,136,170)	\$28,771	\$25,399	\$603,411					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$2,258,662	\$940,273	\$0	\$3,000,000	\$2,389,603	\$809,332					
Debt Service	\$8,465,403	\$6,462,240	\$0	\$4,746,422	\$7,756,093	\$7,171,550					
School Plant	\$329,671	(\$10,071)	\$0	\$15,000	\$8,361	\$311,239					
Federal Projects	(\$1,918,349)	\$17,637,047	(\$885,346)	\$24,482,400	\$16,463,829	(\$1,630,477)					
State Projects	\$35,119	\$470,254	\$0	\$497,400	\$472,650	\$32,723					
Food Services	\$2,928,217	\$7,419,323	(\$783,795)	\$9,060,000	\$6,590,049	\$2,973,696					
Other	\$792,598	\$917,316	\$0	\$1,212,100	\$648,184	\$1,061,730					
Total	\$11,260,643	\$98,912,100	(\$1,674,898)	\$107,272,121	\$96,946,866	\$11,550,979					
Bond Building	\$6,083,134	\$5,342,299	\$0	\$11,663,915	\$8,707,153	\$2,718,280					
Intergovernmental Agreements	\$0	\$208,125	(\$10,881)	\$208,100	\$184,039	\$13,205					
Indirect Costs	\$220,909	\$0	\$1,589,502	\$1,500,000	\$1,000,670	\$809,741					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$25,025,298	\$3,604,253	\$33,663,977	\$0	\$62,293,528					
Unrestricted Capital Outlay		\$24,324	\$99,497	\$1,337,238	\$0	\$1,461,059					
Soft Capital Outlay		(\$16,072)	\$7,652	\$1,329,551	\$0	\$1,321,131					
School Facilities		\$0	\$0	\$0	\$0	\$0					
Adjacent Ways		\$940,273	\$0	\$0	\$0	\$940,273					
Debt Service		\$6,462,240	\$0	\$0	\$0	\$6,462,240					
Other: See Definitions for Description		\$895,736	\$0	\$734,538	\$24,803,595	\$26,433,869					
Total By Source		\$33,331,799	\$3,711,402	\$37,065,304	\$24,803,595	\$98,912,100					
Percentage Of Total Revenues		33.70%	3.75%	37.47%	25.08%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$326,824	\$381,638	KG	1	2	3	4	5	6	7	
Emotional Disability	\$962,751	\$848,084	17	15	35	59	51	40	52	53	
Hearing Impairments	\$237,679	\$160,194	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$273,336	\$499,427	65	387	0	0	0	0	0	387	
Specific Learning Disability	\$3,048,985	\$3,481,857	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$5,780,368	\$1,008,278				Primary		4.1243		\$633,714,330	
Multiple Disabilities	\$47,915	\$56,539	K-8	\$90,198		Secondary		0.8303		\$646,608,374	
Multiple Disabilities with SSI **	\$83,238	\$84,808	9-12	\$0		S.R.P. and/or GPLET			\$15,063,447		
Orthopedic Impairment	\$148,535	\$174,328	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$166,364	\$197,886	09-10 Elem		10,426.165		10,391.628		41.070		
Developmental Delay	\$166,364	\$405,196	09-10 HS		0.000		0.000		0.000		
Speech/Language Impairment	\$326,822	\$4,565,521	09-10 Total		10,426.165		10,391.628		41.070		
Traumatic Brain Injury	\$59,393	\$37,693	10-11 Elem		9,887.373		9,849.273		19.785		
Visual Impairment	\$124,800	\$146,059	10-11 HS		0.000		0.000		0.000		
Subtotal	\$11,753,374	\$12,047,508	10-11 Total		9,887.373		9,849.273		19.785		
Gifted	\$91,086	\$90,198	11-12 Elem		9,721.703		9,685.253		42.575		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000		
Remedial Education	\$0	\$0	11-12 Total		9,721.703		9,685.253		42.575		
Vocational Tech Ed	\$0	\$0	Certified Staff		36.00		292.03		38.00		
Career Education	\$0	\$0	Certified FTE		464.44		22.64		167.91		
Total	\$11,844,460	\$12,137,706	Students Per Staff		125.15		Others		378.05		
* Intellectual Disability; ** Severe Sensory Impairment			Classified Staff		17.99		Subtotal		583.96		
Miscellaneous Data as of 6/30/2012			Classified FTE		584.44		Total FTE		1,168.40		
Bonds Outstanding	\$62,792,224		Students Per Staff		17.99		Total Students Per Staff		9.00		
Land & Improvements	\$8,568,538		Year End Teacher FTE				562.00				
Building & Improvements	\$25,195,313		Year End Teacher Salaries				\$21,530,386				
Furniture, Equip, Vehicles	\$19,717,061		Superintendent's Salary				\$151,000				
Construction in Progress	\$5,641,101										
Fall 2011 Enrollment	10,513	Number of Schools	22								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,460,189	\$6,097,208	\$0	\$8,085,567	\$7,857,932	\$699,465
Clstrm St-CSF & Ins Imp Funds-IIF	\$64,382	\$399,610	\$0	\$813,922	\$368,639	\$95,353
Unrestricted Capital Outlay	\$1,952,978	\$32,046	\$0	\$751,722	\$347,185	\$1,637,839
Soft Capital Allocation	\$584,285	\$3,721	\$0	\$303,588	\$58,993	\$529,013
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$12,530	\$71	\$0	\$12,554	\$0	\$12,601
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,409,009	\$2,222,025	\$0	\$3,612,800	\$3,309,725	\$321,309
Debt Service	\$3,957,602	\$3,698,252	\$0	\$5,000,000	\$9,785,328	(\$2,129,474)
School Plant	\$2,683	\$15	\$0	\$2,540	\$0	\$2,698
Federal Projects	(\$100,864)	\$2,004,790	(\$42,383)	\$2,345,255	\$1,869,990	(\$8,447)
State Projects	\$2,005	\$19,126	\$0	\$30,255	\$21,492	(\$361)
Food Services	\$9,151	\$703,215	(\$24,252)	\$1,000,000	\$643,735	\$44,379
Other	\$269,000	\$227,993	\$0	\$492,883	\$234,168	\$262,825
Total	\$10,622,950	\$15,408,072	(\$66,635)	\$22,451,086	\$24,497,187	\$1,467,200
Bond Building	\$10,481,748	\$12,101	\$0	\$10,493,849	\$8,330,806	\$2,163,043
Intergovernmental Agreements	\$1,490	\$1,328	\$0	\$3,500	\$729	\$2,089
Indirect Costs	\$27,679	\$130	\$66,636	\$85,000	\$49,596	\$44,849

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,033,966	\$0	\$462,686	\$166	\$6,496,818
Unrestricted Capital Outlay	\$32,046	\$0	\$0	\$0	\$32,046
Soft Capital Outlay	\$3,705	\$0	\$16	\$0	\$3,721
School Facilities	\$0	\$0	\$71	\$0	\$71
Adjacent Ways	\$2,222,025	\$0	\$0	\$0	\$2,222,025
Debt Service	\$3,698,252	\$0	\$0	\$0	\$3,698,252
Other: See Definitions for Description	\$349,082	\$0	\$19,126	\$2,586,931	\$2,955,139
Total By Source	\$12,339,076	\$0	\$481,899	\$2,587,097	\$15,408,072
Percentage Of Total Revenues	80.08%	0.00%	3.13%	16.79%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$325,331	\$326,251	KG	1	2	3	4	5	6	7	
Emotional Disability	\$78,006	\$78,925	0	0	8	0	4	0	37	5	
Hearing Impairments	\$22,179	\$23,098	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$60,994	\$61,913	6	60	10	14	24	4	52	112	
Specific Learning Disability	\$243,977	\$244,897	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$105,353	\$105,353					Primary	0.7666		\$862,642,524	
Multiple Disabilities	\$194,073	\$194,991	K-8	\$388				Secondary	0.4446		\$864,058,460
Multiple Disabilities with SSI **	\$38,814	\$38,814	9-12	\$0				S.R.P. and/or GPLET		\$114,815,519	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$38,814	\$38,814	09-10 Elem		1,019.708		1,017.298		0.505		1,017.803
Developmental Delay	\$33,270	\$33,270	09-10 HS		405.613		404.373		0.000		404.373
Speech/Language Impairment	\$149,714	\$149,714	09-10 Total		1,425.320		1,421.670		0.505		1,422.175
Traumatic Brain Injury	\$0	\$0	10-11 Elem		872.203		865.548		0.370		865.918
Visual Impairment	\$0	\$0	10-11 HS		359.180		357.980		2.580		360.560
Subtotal	\$1,290,525	\$1,296,040	10-11 Total		1,231.383		1,223.528		2.950		1,226.478
Gifted	\$389	\$388	11-12 Elem		903.543		895.305		0.035		895.340
ELL Prog (Inc. Costs/Comp. Ins.)	\$155,096	\$154,425	11-12 HS		358.295		354.270		5.000		359.270
Remedial Education	\$0	\$0	11-12 Total		1,261.838		1,249.575		5.035		1,254.610
Vocational Tech Ed	\$135,792	\$0	Certified	Certified	Students	Classified		Classified		Students	
Career Education	\$0	\$135,276									
Total	\$1,581,802	\$1,586,129									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$16,700,000
Land & Improvements	\$58,333,531
Building & Improvements	\$4,858,410
Furniture, Equip, Vehicles	\$2,889,769
Construction in Progress	\$13,128,086

Fall 2011 Enrollment	1,324	Number of Schools	4
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Staff	FTE	Per Staff	Staff	FTE	Per Staff
Admins	6.00	220.67	Managers	3.00	441.33
Teachers	67.00	19.76	Teacher Aides	19.50	67.90
Others	4.00	331.00	Others	50.00	26.48
Subtotal	77.00	17.19	Subtotal	72.50	18.26
Total FTE		149.50	Total Students Per Staff		8.86
Year End Teacher FTE				69.00	
Year End Teacher Salaries				\$2,895,457	
Superintendent's Salary				\$115,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$31,548	\$154,326,080	(\$691,021)	\$157,444,183	\$152,410,187	\$1,256,420
Clstrm St-CSF & Ins Imp Funds-IIF	(\$1,071,095)	\$7,696,152	\$0	\$7,336,314	\$6,699,128	(\$74,071)
Unrestricted Capital Outlay	\$6,954,363	\$10,233,614	\$0	\$15,181,384	\$10,492,054	\$6,695,923
Soft Capital Allocation	\$1,615,521	\$41,718	\$0	\$1,312,260	\$2,000	\$1,655,239
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$38,735	\$225	\$0	\$0	\$0	\$38,960
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,429,733	\$1,898,015	\$0	\$7,000,000	\$6,696,480	\$631,268
Debt Service	\$60,425,345	\$36,281,780	\$2,612,130	\$60,103,321	\$58,128,760	\$41,190,495
School Plant	\$2,532,879	\$915,015	\$0	\$2,395,542	\$1,402,711	\$2,045,183
Federal Projects	(\$314,946)	\$11,980,186	(\$437,273)	\$14,962,692	\$11,304,127	(\$76,160)
State Projects	\$122,992	\$461,033	\$0	\$587,059	\$540,597	\$43,428
Food Services	\$1,998,151	\$9,573,979	(\$675,544)	\$12,094,549	\$8,680,001	\$2,216,585
Other	\$25,785,434	\$16,641,191	\$691,021	\$16,070,352	\$20,533,348	\$22,584,298
Total	\$103,548,660	\$250,048,988	\$1,499,313	\$294,487,656	\$276,889,393	\$78,207,568
Bond Building	\$46,983,524	\$59,231,725	\$0	\$105,697,605	\$69,705,662	\$36,509,587
Intergovernmental Agreements	\$411,003	\$576,711	\$0	\$420,250	\$497,822	\$489,892
Indirect Costs	\$1,863,871	\$10,077	\$1,112,817	\$2,118,010	\$495,786	\$2,490,979

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$124,113,234	\$0	\$37,908,998	\$0	\$162,022,232
Unrestricted Capital Outlay		\$9,938,776	\$0	\$294,838	\$0	\$10,233,614
Soft Capital Outlay		\$15,277	\$0	\$26,441	\$0	\$41,718
School Facilities		\$0	\$0	\$225	\$0	\$225
Adjacent Ways		\$1,898,015	\$0	\$0	\$0	\$1,898,015
Debt Service		\$36,281,780	\$0	\$0	\$0	\$36,281,780
Other: See Definitions for Description		\$22,866,224	\$0	\$461,033	\$16,244,147	\$39,571,404
Total By Source		\$195,113,306	\$0	\$38,691,535	\$16,244,147	\$250,048,988
Percentage Of Total Revenues		78.03%	0.00%	15.47%	6.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,383,713	\$3,302,208
Emotional Disability	\$685,412	\$753,357
Hearing Impairments	\$614,620	\$423,540
Other Health Impairments	\$1,398,241	\$1,670,488
Specific Learning Disability	\$5,341,646	\$5,863,084
Mild, Moderate Sev *	\$537,759	\$551,776
Multiple Disabilities	\$150,791	\$180,151
Multiple Disabilities with SSI **	\$138,525	\$125,560
Orthopedic Impairment	\$140,640	\$88,933
Preschool Severe Delay	\$562,038	\$453,106
Developmental Delay	\$392,970	\$666,011
Speech/Language Impairment	\$9,180,899	\$8,467,660
Traumatic Brain Injury	\$31,986	\$32,755
Visual Impairment	\$715,995	\$463,696
Subtotal	\$24,275,235	\$23,042,325
Gifted	\$1,823,680	\$1,806,827
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$644,057	\$560,652
Career Education	\$0	\$0
Total	\$26,742,972	\$25,409,804

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	21	65	177	299	405	462	445		
8	K-8	9	10	11	12	9-12	K-12		
452	2,326	468	425	552	470	1,915	4,241		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary	2.7498	\$4,938,451,946			
				Secondary	1.2503	\$4,960,210,513			
				S.R.P. and/or GPLET		\$26,160,737			

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	16,662.453	16,647.493	257.150	16,904.643
09-10 HS	8,505.590	8,485.678	23.590	8,509.268
09-10 Total	25,168.043	25,133.170	280.740	25,413.910
10-11 Elem	16,349.996	16,336.841	264.885	16,601.726
10-11 HS	8,589.513	8,578.133	28.178	8,606.310
10-11 Total	24,939.509	24,914.974	293.063	25,208.036
11-12 Elem	15,988.968	15,976.868	247.773	16,224.640
11-12 HS	8,697.915	8,682.203	22.585	8,704.788
11-12 Total	24,686.883	24,659.070	270.358	24,929.428

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	104.00	252.42	Managers	177.44	147.95
Teachers	1,653.37	15.88	Teacher Aides	506.19	51.86
Others	181.63	144.54	Others	825.68	31.79
Subtotal	1,939.00	13.54	Subtotal	1,509.31	17.39
Total FTE		3,448.31	Total Students Per Staff		7.61

Year End Teacher FTE				1,573.00	
Year End Teacher Salaries				\$72,122,600	
Superintendent's Salary				\$195,000	

Fall 2011 Enrollment	26,252	Number of Schools	34
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$67,192	\$889,049	\$0	\$932,478	\$795,845	\$160,396
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,575	\$9,215	\$0	\$30,284	\$7,848	\$11,942
Unrestricted Capital Outlay	(\$26,662)	\$55,622	\$0	\$201,343	\$9,458	\$19,502
Soft Capital Allocation	\$9,147	\$2,617	\$0	\$12,084	\$11,745	\$19
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$6,254	\$463	\$0	\$6,175	\$0	\$6,717
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$404	\$2	\$0	\$0	\$0	\$406
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$996	\$68,938	\$0	\$14,901	\$63,669	\$6,265
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$3,866	\$21,911	\$0	\$16,430	\$15,022	\$10,755
Other	\$87,069	\$8,185	\$0	\$94,700	\$9,780	\$85,474
Total	\$158,841	\$1,056,002	\$0	\$1,308,395	\$913,367	\$301,476
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$754,859	\$14,121	\$128,666	\$618	\$898,264
Unrestricted Capital Outlay	\$52,688	\$179	\$2,755	\$0	\$55,622
Soft Capital Outlay	\$34	\$128	\$2,455	\$0	\$2,617
School Facilities	\$0	\$0	\$463	\$0	\$463
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$9,699	\$0	\$0	\$89,335	\$99,034
Total By Source	\$817,282	\$14,428	\$134,339	\$89,953	\$1,056,002
Percentage Of Total Revenues	77.39%	1.37%	12.72%	8.52%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$8,916	\$3,279	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	10.7995	\$7,332,422	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$7,525,992		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		34.658		34.658		0.000	
Developmental Delay	\$0	\$0	09-10 HS		4.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		38.658		34.658		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		26.070		26.070		0.000	
Visual Impairment	\$0	\$0	10-11 HS		4.980		0.000		0.000	
Subtotal	\$8,916	\$3,279	10-11 Total		31.050		26.070		0.000	
Gifted	\$0	\$0	11-12 Elem		28.745		28.745		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		4.180		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		32.925		28.745		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		0.20		145.00		Managers	
Total	\$8,916	\$3,279	Teachers		3.20		9.06		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$574,666				
Building & Improvements	\$2,212,795				
Furniture, Equip, Vehicles	\$509,029				
Construction in Progress	\$0				
Fall 2011 Enrollment	29	Number of Schools	1	Year End Teacher FTE	
				4.00	
				Year End Teacher Salaries	
				\$190,396	
				Superintendent's Salary	
				\$72,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,761,274	\$70,431,044	(\$7,400,000)	\$75,483,141	\$73,215,442	(\$8,423,124)
Clstrm St-CSF & Ins Imp Funds-IIF	(\$352,215)	\$3,309,717	\$0	\$3,614,612	\$2,826,258	\$131,244
Unrestricted Capital Outlay	\$6,242,333	\$5,217,277	\$0	\$11,543,403	\$6,012,828	\$5,446,782
Soft Capital Allocation	\$3,573,889	\$774,959	(\$865,000)	\$3,009,584	\$558,634	\$2,925,214
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$488,845	\$2,280	\$0	\$500,000	\$156,459	\$334,666
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,325,446	\$11,928	\$0	\$2,300,000	\$2,099,558	\$237,816
Debt Service	\$1,951,445	\$9,516,569	\$10,000,000	\$25,000,000	\$20,953,443	\$514,571
School Plant	\$879,852	\$399,047	\$0	\$160,000	\$316,544	\$962,355
Federal Projects	\$1,421,238	\$11,927,699	(\$288,319)	\$12,535,000	\$11,714,114	\$1,346,504
State Projects	\$46,001	\$508,170	\$0	\$675,000	\$540,743	\$13,428
Food Services	\$2,019,896	\$5,970,066	(\$349,688)	\$6,000,000	\$5,142,547	\$2,497,727
Other	\$3,475,415	\$1,311,488	\$0	\$2,157,500	\$2,020,935	\$2,765,968
Total	\$23,833,419	\$109,380,244	\$1,096,993	\$142,978,240	\$125,557,505	\$8,753,151
Bond Building	\$19,803,303	\$0	\$0	\$20,000,000	\$7,477,752	\$12,325,551
Intergovernmental Agreements	\$74,416	\$98,186	\$0	\$100,000	\$28,760	\$143,842
Indirect Costs	\$633,535	\$1,943	\$638,007	\$750,000	\$681,587	\$591,898

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$48,852,752	\$2,199,854	\$22,688,155	\$0	\$73,740,761
Unrestricted Capital Outlay		\$5,207,261	(\$94)	\$10,110	\$0	\$5,217,277
Soft Capital Outlay		\$23,020	\$3,267	\$748,672	\$0	\$774,959
School Facilities		\$0	\$0	\$2,280	\$0	\$2,280
Adjacent Ways		\$11,928	\$0	\$0	\$0	\$11,928
Debt Service		\$9,516,569	\$0	\$0	\$0	\$9,516,569
Other: See Definitions for Description		\$2,630,349	\$0	\$508,170	\$16,977,951	\$20,116,470
Total By Source		\$66,241,879	\$2,203,027	\$23,957,387	\$16,977,951	\$109,380,244
Percentage Of Total Revenues		60.56%	2.01%	21.90%	15.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$941,111	\$579,246
Emotional Disability	\$1,094,848	\$579,246
Hearing Impairments	\$92,340	\$152,433
Other Health Impairments	\$493,627	\$621,927
Specific Learning Disability	\$3,777,909	\$3,304,746
Mild, Moderate Sev *	\$919,847	\$530,467
Multiple Disabilities	\$155,533	\$36,584
Multiple Disabilities with SSI **	\$246,403	\$73,168
Orthopedic Impairment	\$101,468	\$146,336
Preschool Severe Delay	\$333,947	\$1,033,634
Developmental Delay	\$352,322	\$1,182,880
Speech/Language Impairment	\$2,461,109	\$2,237,285
Traumatic Brain Injury	\$15,208	\$12,195
Visual Impairment	\$139,917	\$158,530
Subtotal	\$11,125,589	\$10,648,677
Gifted	\$777,361	\$758,277
ELL Prog (Inc. Costs/Comp. Ins.)	\$199,057	\$168,812
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,102,007	\$11,575,766

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
76	208	193	271	251	218	173	122		
8	K-8	9	10	11	12	9-12	K-12		
149	1,661	0	0	0	0	0	1,661		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		2.6487		\$1,565,297,469	
				Secondary		1.3373		\$1,582,122,127	
				9-12		\$0		S.R.P. and/or GPLET	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	11,687.368	11,683.985	90.970	11,774.955
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	11,687.368	11,683.985	90.970	11,774.955
10-11 Elem	11,256.995	11,251.578	98.545	11,350.123
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	11,256.995	11,251.578	98.545	11,350.123
11-12 Elem	11,034.514	11,024.896	89.705	11,114.601
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	11,034.514	11,024.896	89.705	11,114.601

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	37.50	324.32	Managers	43.84	277.42
Teachers	729.94	16.66	Teacher Aides	229.61	52.97
Others	73.80	164.80	Others	395.55	30.75
Subtotal	841.24	14.46	Subtotal	669.00	18.18
Total FTE		1,510.24	Total Students Per Staff		8.05

Year End Teacher FTE				730.00	
Year End Teacher Salaries				\$29,745,970	
Superintendent's Salary				\$0	

Fall 2011 Enrollment	12,162	Number of Schools	21
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,556,285	\$65,094,577	\$0	\$75,169,790	\$72,731,253	(\$4,080,391)
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,287,281	\$4,870,491	\$0	\$7,316,061	\$3,799,338	\$3,358,434
Unrestricted Capital Outlay	\$14,081,987	\$6,015,859	\$0	\$13,677,722	\$6,906,322	\$13,191,524
Soft Capital Allocation	\$9,370,414	(\$69,699)	\$0	\$5,037,491	\$1,106,487	\$8,194,228
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$47,807)	\$572,375	\$0	\$0	\$632,684	(\$108,116)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$495,654	\$2,794	\$0	\$150,000	\$0	\$498,448
Debt Service	\$1,905,331	\$23,746,512	\$0	\$24,796,275	\$24,792,272	\$859,571
School Plant	\$1,762,447	\$393,986	\$0	\$0	\$138,129	\$2,018,304
Federal Projects	(\$218,825)	\$8,237,066	(\$145,185)	\$8,213,592	\$7,093,194	\$779,862
State Projects	\$580,096	\$1,034,292	\$0	\$1,328,734	\$1,104,400	\$509,988
Food Services	\$202,583	\$3,086,721	\$0	\$3,900,000	\$3,099,931	\$189,373
Other	\$15,657,330	\$11,651,271	\$0	\$28,136,887	\$16,876,068	\$10,432,533
Total	\$49,632,776	\$124,636,244	(\$145,185)	\$167,726,552	\$138,280,078	\$35,843,758
Bond Building	\$3,844,404	\$176,493	\$0	\$4,000,000	\$3,842,726	\$178,171
Intergovernmental Agreements	\$99,956	\$327	\$0	\$180,000	\$12,529	\$87,754
Indirect Costs	\$445,652	\$146,734	\$0	\$350,000	\$322,189	\$270,197

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$58,943,505	\$655,473	\$10,366,090	\$0	\$69,965,068
Unrestricted Capital Outlay	\$6,015,859	\$0	\$0	\$0	\$6,015,859
Soft Capital Outlay	\$52,234	\$0	(\$121,933)	\$0	(\$69,699)
School Facilities	\$0	\$0	\$572,375	\$0	\$572,375
Adjacent Ways	\$2,794	\$0	\$0	\$0	\$2,794
Debt Service	\$23,746,512	\$0	\$0	\$0	\$23,746,512
Other: See Definitions for Description	\$14,640,730	\$0	\$980,767	\$8,781,838	\$24,403,335
Total By Source	\$103,401,634	\$655,473	\$11,797,299	\$8,781,838	\$124,636,244
Percentage Of Total Revenues	82.96%	0.53%	9.47%	7.05%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts																																																									
Autism	\$393,599	\$394,626	KG	1	2	3	4	5	6	7																																																		
Emotional Disability	\$1,556,500	\$1,402,116	0	0	0	0	0	0	0	0																																																		
Hearing Impairments	\$330,035	\$335,052	8	K-8	9	10	11	12	9-12	K-12																																																		
Other Health Impairments	\$0	\$0	0	0	2,636	3,371	3,605	3,344	12,956	12,956																																																		
Specific Learning Disability	\$1,895,595	\$1,905,767	Gifted Program Actual Expenditures					Tax Rates	Valuation																																																			
Mild, Moderate Sev *	\$3,467,095	\$3,471,482					Primary	1.6082		\$3,611,247,341																																																		
Multiple Disabilities	\$0	\$254,483	K-8	\$0				Secondary	0.9598		\$3,634,859,003																																																	
Multiple Disabilities with SSI **	\$261,322	\$263,484	9-12	\$2,906,647				S.R.P. and/or GPLET		\$213,105,922																																																		
Orthopedic Impairment	\$266,383	\$235,638	<table><tr><th>Avg Daily Membership</th><th>Total Resident</th><th>Attending Resident</th><th>Other Attending</th><th>Total Attending</th></tr><tr><td>09-10 Elem</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>09-10 HS</td><td>13,265.750</td><td>13,241.370</td><td>1.000</td><td>13,242.370</td></tr><tr><td>09-10 Total</td><td>13,265.750</td><td>13,241.370</td><td>1.000</td><td>13,242.370</td></tr><tr><td>10-11 Elem</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>10-11 HS</td><td>13,630.855</td><td>13,600.620</td><td>1.700</td><td>13,602.320</td></tr><tr><td>10-11 Total</td><td>13,630.855</td><td>13,600.620</td><td>1.700</td><td>13,602.320</td></tr><tr><td>11-12 Elem</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>11-12 HS</td><td>13,580.150</td><td>13,545.105</td><td>14.118</td><td>13,559.223</td></tr><tr><td>11-12 Total</td><td>13,580.150</td><td>13,545.105</td><td>14.118</td><td>13,559.223</td></tr></table>								Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	09-10 Elem	0.000	0.000	0.000	0.000	09-10 HS	13,265.750	13,241.370	1.000	13,242.370	09-10 Total	13,265.750	13,241.370	1.000	13,242.370	10-11 Elem	0.000	0.000	0.000	0.000	10-11 HS	13,630.855	13,600.620	1.700	13,602.320	10-11 Total	13,630.855	13,600.620	1.700	13,602.320	11-12 Elem	0.000	0.000	0.000	0.000	11-12 HS	13,580.150	13,545.105	14.118	13,559.223	11-12 Total	13,580.150	13,545.105	14.118	13,559.223
Avg Daily Membership	Total Resident	Attending Resident									Other Attending	Total Attending																																																
09-10 Elem	0.000	0.000									0.000	0.000																																																
09-10 HS	13,265.750	13,241.370									1.000	13,242.370																																																
09-10 Total	13,265.750	13,241.370									1.000	13,242.370																																																
10-11 Elem	0.000	0.000									0.000	0.000																																																
10-11 HS	13,630.855	13,600.620									1.700	13,602.320																																																
10-11 Total	13,630.855	13,600.620									1.700	13,602.320																																																
11-12 Elem	0.000	0.000									0.000	0.000																																																
11-12 HS	13,580.150	13,545.105									14.118	13,559.223																																																
11-12 Total	13,580.150	13,545.105	14.118	13,559.223																																																								
Preschool Severe Delay	\$0	\$0																																																										
Developmental Delay	\$0	\$0																																																										
Speech/Language Impairment	\$1,675,721	\$1,571,574																																																										
Traumatic Brain Injury	\$0	\$0																																																										
Visual Impairment	\$132,320	\$127,054																																																										
Subtotal	\$9,978,570	\$9,961,276																																																										
Gifted	\$3,975,846	\$2,906,647																																																										
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0																																																										
Remedial Education	\$0	\$0																																																										
Vocational Tech Ed	\$2,569,803	\$2,519,113																																																										
Career Education	\$0	\$0																																																										
Total	\$16,524,219	\$15,387,036	Certified	Certified	Students	Classified	Classified	Students																																																				

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$40,470,000				
Land & Improvements	\$33,995,256				
Building & Improvements	\$197,095,947				
Furniture, Equip, Vehicles	\$24,944,910				
Construction in Progress	\$9,180,031				
Fall 2011 Enrollment	13,848	Number of Schools	8		
			Year End Teacher FTE		732.00
			Year End Teacher Salaries		\$35,008,417
			Superintendent's Salary		\$150,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,304,305)	\$13,847,933	\$0	\$13,645,503	\$12,653,423	(\$1,109,795)
Clstrm St-CSF & Ins Imp Funds-IIF	\$870,634	\$758,212	\$0	\$2,099,165	\$426,089	\$1,202,757
Unrestricted Capital Outlay	\$2,286,961	\$357,430	\$0	\$474,759	\$202,129	\$2,442,262
Soft Capital Allocation	\$1,023,118	\$323,805	\$0	\$72,964	\$72,881	\$1,274,042
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$52,053	\$293	\$0	\$52,150	\$0	\$52,346
New School Facilities	\$0	\$3	\$0	\$620	\$0	\$3
Adjacent Ways	\$293,514	\$250,964	\$0	\$466,969	\$168,895	\$375,583
Debt Service	\$11,396,664	\$2,897,366	\$0	\$0	\$1,410,000	\$12,884,030
School Plant	\$196,941	\$26,219	\$0	\$1,232	\$2,860	\$220,300
Federal Projects	\$470,745	\$1,570,756	(\$43,875)	\$1,883,506	\$1,665,700	\$331,926
State Projects	\$63,298	\$420,573	\$0	\$520,493	\$405,655	\$78,216
Food Services	\$275,441	\$1,710,819	(\$97,200)	\$1,858,234	\$1,527,267	\$361,793
Other	\$547,905	\$208,756	\$0	\$1,211,670	\$272,917	\$483,744
Total	\$15,172,969	\$22,373,129	(\$141,075)	\$22,287,265	\$18,807,816	\$18,597,207
Bond Building	\$4,317,553	\$0	\$0	\$4,352,695	\$1,344,203	\$2,973,350
Intergovernmental Agreements	\$135,322	\$32,931	\$0	\$155,079	\$19,950	\$148,303
Indirect Costs	\$432,171	\$2,401	\$141,075	\$534,183	\$0	\$575,647

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,978,643	\$854,459	\$7,773,043	\$0	\$14,606,145
Unrestricted Capital Outlay	\$16,203	\$23,185	\$318,042	\$0	\$357,430
Soft Capital Outlay	\$6,096	\$1,171	\$316,538	\$0	\$323,805
School Facilities	\$0	\$0	\$296	\$0	\$296
Adjacent Ways	\$250,964	\$0	\$0	\$0	\$250,964
Debt Service	\$2,897,366	\$0	\$0	\$0	\$2,897,366
Other: See Definitions for Description	\$418,342	\$0	\$440,596	\$3,078,185	\$3,937,123
Total By Source	\$9,567,614	\$878,815	\$8,848,515	\$3,078,185	\$22,373,129
Percentage Of Total Revenues	42.76%	3.93%	39.55%	13.76%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$497,819	\$498,374	KG	1	2	3	4	5	6	7
Emotional Disability	\$676	\$676	0	1	1	5	8	4	11	7
Hearing Impairments	\$169,650	\$169,839	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$391	\$392	6	43	0	0	0	0	0	43
Specific Learning Disability	\$2,454	\$2,456	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$925	\$926					Primary	2.4717		\$191,177,523
Multiple Disabilities	\$69,138	\$69,215	K-8	\$19,288			Secondary	2.4613		\$194,630,208
Multiple Disabilities with SSI **	\$282,584	\$282,899	9-12	\$0			S.R.P. and/or GPLET		\$2,774,166	
Orthopedic Impairment	\$321,117	\$321,475	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$298,277	\$298,609	09-10 Elem		2,628.595		2,617.665		7.905	
Developmental Delay	\$1,064	\$1,068	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$4,480	\$4,485	09-10 Total		2,628.595		2,617.665		7.905	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		2,572.753		2,564.700		1.365	
Visual Impairment	\$56,965	\$57,028	10-11 HS		0.000		0.000		0.000	
Subtotal	\$1,705,540	\$1,707,442	10-11 Total		2,572.753		2,564.700		1.365	
Gifted	\$25,008	\$19,288	11-12 Elem		2,560.213		2,545.655		0.700	
ELL Prog (Inc. Costs/Comp. Ins.)	\$667,372	\$577,882	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		2,560.213		2,545.655		0.700	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		17.00		165.76		7.00	
Total	\$2,397,920	\$2,304,612	Teachers		178.00		13.75		89.28	
			Others		10.00		281.80		62.88	
			Subtotal		205.00		Total Students Per Staff		9.58	
			Total FTE		294.28					

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	17.00	165.76	Managers	7.00	402.57	
Bonds Outstanding		\$10,830,000		Teachers	178.00	15.83	Teacher Aides	19.40	145.26	
Land & Improvements		\$10,286,451		Others	10.00	281.80	Others	62.88	44.82	
Building & Improvements		\$48,677,383		Subtotal	205.00	13.75	Subtotal	89.28	31.56	
Furniture, Equip, Vehicles		\$3,240,974		Total FTE		294.28	Total Students Per Staff		9.58	
Construction in Progress		\$933,627								
				Year End Teacher FTE						142.00
				Year End Teacher Salaries						\$5,245,123
				Superintendent's Salary						\$293,855
Fall 2011 Enrollment	2,818	Number of Schools	4							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,227	\$51,254,256	\$0	\$50,021,120	\$48,189,171	\$3,074,312
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,148,045	\$2,952,604	\$0	\$1,736,790	\$3,223,545	\$877,104
Unrestricted Capital Outlay	\$1,742,341	\$6,535,426	\$0	\$13,061,885	\$6,001,772	\$2,275,995
Soft Capital Allocation	\$2,397,462	\$1,062,308	\$0	\$364,483	\$200,939	\$3,258,831
Emergency Deficiencies Correction	\$83	\$0	\$0	\$0	\$0	\$83
Building Renewal	\$15,915	\$90	\$0	\$0	\$0	\$16,005
New School Facilities	\$1,128,529	\$5,139	\$0	\$911,738	\$625,069	\$508,599
Adjacent Ways	\$2,973,827	\$557,869	\$0	\$3,440,000	\$1,240,978	\$2,290,718
Debt Service	\$56,210,538	\$12,687,385	\$0	\$13,632,106	\$12,535,646	\$56,362,277
School Plant	\$189,439	\$17,034	\$0	\$0	\$0	\$206,473
Federal Projects	\$1,655,802	\$4,835,571	(\$204,207)	\$5,551,770	\$5,245,686	\$1,041,480
State Projects	\$137,544	\$189,124	\$0	\$362,915	\$258,161	\$68,507
Food Services	\$1,678,188	\$3,443,216	(\$303,564)	\$3,195,000	\$3,108,453	\$1,709,387
Other	\$3,557,747	\$3,935,346	\$0	\$867,770	\$3,194,006	\$4,299,087
Total	\$72,844,687	\$87,475,368	(\$507,771)	\$93,145,577	\$83,823,426	\$75,988,858
Bond Building	\$6,208,420	\$4,800	\$0	\$5,295,950	\$3,823,496	\$2,389,724
Intergovernmental Agreements	\$347,029	\$1,669	\$0	\$0	\$0	\$348,698
Indirect Costs	\$799,118	\$3,798	\$507,770	\$230,000	\$93,874	\$1,216,812

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$23,029,560	\$2,697,903	\$28,479,397	\$0	\$54,206,860
Unrestricted Capital Outlay	\$6,095,720	\$246,965	\$192,741	\$0	\$6,535,426
Soft Capital Outlay	\$13,868	\$2,738	\$1,045,702	\$0	\$1,062,308
School Facilities	\$0	\$0	\$5,229	\$0	\$5,229
Adjacent Ways	\$557,869	\$0	\$0	\$0	\$557,869
Debt Service	\$12,687,385	\$0	\$0	\$0	\$12,687,385
Other: See Definitions for Description	\$5,039,887	\$0	\$193,803	\$7,186,600	\$12,420,291
Total By Source	\$47,424,289	\$2,947,606	\$29,916,872	\$7,186,600	\$87,475,368
Percentage Of Total Revenues	54.21%	3.37%	34.20%	8.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$332,260	\$309,091	KG	1	2	3	4	5	6	7
Emotional Disability	\$727,247	\$570,446	0	0	0	0	0	0	0	0
Hearing Impairments	\$11,652	\$9,249	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$83,394	\$115,769	0	0	89	63	82	102	336	336
Specific Learning Disability	\$2,481,065	\$2,392,648	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$1,383,572	\$1,281,108					Primary		1.9567	
Multiple Disabilities	\$271,381	\$215,844					Secondary		2.1143	
Multiple Disabilities with SSI **	\$18,304	\$8,124					S.R.P. and/or GPLET		\$34,900,275	
Orthopedic Impairment	\$9,153	\$4,062								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$321,168	\$311,404								
Traumatic Brain Injury	\$20,203	\$33,811								
Visual Impairment	\$119,584	\$110,372								
Subtotal	\$5,778,983	\$5,361,928								
Gifted	\$12,867	\$46,856								
ELL Prog (Inc. Costs/Comp. Ins.)	\$866,492	\$888,367								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$189,191	\$160,762								
Career Education	\$95,600	\$44,761								
Total	\$6,943,133	\$6,502,674								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$76,310,000		
Land & Improvements	\$28,150,822		
Building & Improvements	\$197,414,442		
Furniture, Equip, Vehicles	\$18,540,723		
Construction in Progress	\$0		
Fall 2011 Enrollment	9.757	Number of Schools	7

Admins	28.00	348.46	Managers	32.00	304.91
Teachers	421.00	23.18	Teacher Aides	53.21	183.37
Others	39.60	246.39	Others	242.74	40.20
Subtotal	488.60	19.97	Subtotal	327.95	29.75
Total FTE		816.55	Total Students Per Staff		11.95
Year End Teacher FTE				505.00	
Year End Teacher Salaries				\$22,355,046	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,073,490	\$7,121,645	\$21,698	\$8,107,193	\$7,824,549	\$392,284
Clstrm St-CSF & Ins Imp Funds-IIF	\$818,065	\$486,658	\$0	\$1,209,245	\$386,309	\$918,414
Unrestricted Capital Outlay	\$584,987	\$593,054	\$0	\$804,988	\$345,222	\$832,819
Soft Capital Allocation	\$499,693	\$36,323	\$0	\$164,621	\$161,233	\$374,783
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8	\$0	\$0	\$0	\$0	\$8
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,023,986	\$63,913	\$0	\$1,100,000	\$38,236	\$1,049,663
Debt Service	\$21,799	\$69	\$0	\$21,698	\$21,698	\$170
School Plant	\$6,225	\$6,390	\$0	\$6,242	\$6,250	\$6,365
Federal Projects	(\$76,057)	\$743,763	(\$31,391)	\$437,567	\$647,091	(\$10,776)
State Projects	\$0	\$182,363	\$0	\$182,636	\$178,091	\$4,272
Food Services	\$361,769	\$900,060	(\$135,000)	\$1,150,000	\$1,005,663	\$121,166
Other	\$261,095	\$386,291	\$0	\$525,896	\$253,197	\$394,189
Total	\$4,575,060	\$10,520,529	(\$144,693)	\$13,710,086	\$10,867,539	\$4,083,357
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$190,551	\$167,411	\$0	\$225,000	\$221,007	\$136,955

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,099,335	\$627,431	\$5,881,537	\$0	\$7,608,303
Unrestricted Capital Outlay	\$307,298	\$32,036	\$253,720	\$0	\$593,054
Soft Capital Outlay	\$2,409	\$510	\$33,404	\$0	\$36,323
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$63,913	\$0	\$0	\$0	\$63,913
Debt Service	\$69	\$0	\$0	\$0	\$69
Other: See Definitions for Description	\$426,495	\$0	\$182,363	\$1,610,009	\$2,218,867
Total By Source	\$1,899,519	\$659,977	\$6,351,024	\$1,610,009	\$10,520,529
Percentage Of Total Revenues	18.06%	6.27%	60.37%	15.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$131,547	\$131,347	KG	1	2	3	4	5	6	7
Emotional Disability	\$37,912	\$37,552	0	0	0	0	4	3	2	6
Hearing Impairments	\$47,803	\$47,375	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$69,015	\$69,015	3	18	0	0	0	0	0	18
Specific Learning Disability	\$860,813	\$835,010	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$34,553	\$34,453			Primary	1.7560	\$50,711,117			
Multiple Disabilities	\$15,728	\$15,627	K-8	\$2,422		Secondary	1.4508	\$50,895,493		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$2,100,625		
Orthopedic Impairment	\$0	\$5,001	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$22,371	09-10 Elem		1,575.253		1,559.155		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$412,160	\$409,034	09-10 Total		1,575.253		1,559.155		0.000	
Traumatic Brain Injury	\$9,159	\$9,095	10-11 Elem		1,562.388		1,549.393		0.140	
Visual Impairment	\$29,675	\$21,182	10-11 HS		0.000		0.000		0.000	
Subtotal	\$1,648,365	\$1,637,062	10-11 Total		1,562.388		1,549.393		0.140	
Gifted	\$3,000	\$2,422	11-12 Elem		1,624.744		1,611.519		1.465	
ELL Prog (Inc. Costs/Comp. Ins.)	\$426,533	\$489,518	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		1,624.744		1,611.519		1.465	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		6.80		254.56		6.79	
Total	\$2,077,898	\$2,129,002	Teachers		74.00		23.39		16.92	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$2,219,143				
Building & Improvements	\$20,294,016				
Furniture, Equip, Vehicles	\$1,945,965				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,731	Number of Schools	3	Year End Teacher FTE	
				77.00	
				Year End Teacher Salaries	
				\$3,091,592	
				Superintendent's Salary	
				\$134,172	

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,642,442	\$117,391,029	\$3,766,980	\$123,241,908	\$118,076,822	\$7,723,629
Clstrm St-CSF & Ins Imp Funds-IIF	\$858,865	\$6,139,663	\$0	\$7,731,396	\$6,093,560	\$904,968
Unrestricted Capital Outlay	\$5,828,656	\$2,164,356	\$200,000	\$8,179,827	\$1,962,919	\$6,230,093
Soft Capital Allocation	\$2,456,257	\$3,501,375	(\$4,000,000)	\$1,945,659	\$681,621	\$1,276,011
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$989,496	\$5,434	\$0	\$989,497	\$572,897	\$422,033
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$171,249	\$388,501	\$0	\$575,000	\$204,112	\$355,638
Debt Service	\$16,414,385	\$13,521,285	\$0	\$15,600,000	\$15,544,597	\$14,391,073
School Plant	\$662,971	\$121,957	\$0	\$552,277	\$49,202	\$735,726
Federal Projects	\$4,570,616	\$24,891,439	(\$681,633)	\$31,828,312	\$25,159,361	\$3,621,061
State Projects	\$7,034	\$710,382	\$0	\$722,062	\$698,782	\$18,634
Food Services	\$4,158,948	\$14,517,551	(\$501,980)	\$13,513,054	\$11,910,191	\$6,264,328
Other	\$14,179,980	\$21,689,615	\$10,033,020	\$37,739,877	\$32,830,742	\$13,071,873
Total	\$54,940,899	\$205,042,587	\$8,816,387	\$242,618,869	\$213,784,806	\$55,015,067
Bond Building	\$10,022,693	\$0	\$0	\$64,988,994	\$7,317,752	\$2,704,941
Intergovernmental Agreements	\$984,807	\$3,138,579	\$0	\$4,377,477	\$3,339,907	\$783,479
Indirect Costs	\$1,316,091	\$6,393	\$1,183,613	\$1,800,000	\$692,984	\$1,813,113

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$41,331,141	\$7,786,661	\$74,412,890	\$0	\$123,530,692
Unrestricted Capital Outlay	\$1,848,834	\$80,898	\$234,624	\$0	\$2,164,356
Soft Capital Outlay	\$25,856	\$11,812	\$3,463,707	\$0	\$3,501,375
School Facilities	\$0	\$0	\$5,434	\$0	\$5,434
Adjacent Ways	\$388,501	\$0	\$0	\$0	\$388,501
Debt Service	\$13,521,285	\$0	\$0	\$0	\$13,521,285
Other: See Definitions for Description	\$22,915,055	\$0	\$710,382	\$38,305,507	\$61,930,944
Total By Source	\$80,030,672	\$7,879,371	\$78,827,037	\$38,305,507	\$205,042,587
Percentage Of Total Revenues	39.03%	3.84%	38.44%	18.68%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$3,218,674	\$3,273,774	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,946,543	\$2,972,324	76	169	221	257	305	383	386	412
Hearing Impairments	\$526,603	\$485,945	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$973,736	\$845,015	349	2,558	0	0	0	0	0	2,558
Specific Learning Disability	\$3,654,910	\$3,103,260	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$1,980,931	\$1,809,591			Primary	2.4316	\$1,322,579,874			
Multiple Disabilities	\$497,295	\$472,527	K-8	\$1,168,714		Secondary	2.1785	\$1,325,644,838		
Multiple Disabilities with SSI **	\$298,539	\$291,621	9-12	\$0		S.R.P. and/or GPLET		\$11,316,400		
Orthopedic Impairment	\$916,573	\$865,766	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$543,988	\$450,514	09-10 Elem		21,654.945		21,560.959	85.110	21,646.069	
Developmental Delay	\$3,413,219	\$3,354,831	09-10 HS		0.000		0.000	0.000	0.000	
Speech/Language Impairment	\$5,255,133	\$5,035,153	09-10 Total		21,654.945		21,560.959	85.110	21,646.069	
Traumatic Brain Injury	\$47,805	\$39,351	10-11 Elem		20,821.951		20,731.714	5.160	20,736.874	
Visual Impairment	\$422,131	\$427,153	10-11 HS		0.000		0.000	0.000	0.000	
Subtotal	\$24,696,080	\$23,426,825	10-11 Total		20,821.951		20,731.714	5.160	20,736.874	
Gifted	\$1,208,678	\$1,168,759	11-12 Elem		20,926.030		20,826.380	1.250	20,827.630	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000	0.000	0.000	
Remedial Education	\$219,855	\$208,055	11-12 Total		20,926.030		20,826.380	1.250	20,827.630	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		55.50	402.43	Managers	149.42	149.48	
Total	\$26,124,613	\$24,803,639	Teachers		1,224.66	18.24	Teacher Aides	573.19	38.97	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$84,265,000		
Land & Improvements	\$23,381,235		
Building & Improvements	\$272,743,242		
Furniture, Equip, Vehicles	\$41,105,442		
Construction in Progress	\$6,673,039		

Fall 2011 Enrollment	22,335	Number of Schools	32
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Total FTE	2,775.03	Total Students Per Staff	8.05
Year End Teacher FTE			1,367.00
Year End Teacher Salaries			\$57,338,775
Superintendent's Salary			\$188,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$20,273,382	\$17,880,042	(\$11,449,618)	\$15,074,495	\$13,544,600	\$13,159,206						
Clstrm St-CSF & Ins Imp Funds-IIF	\$17,080	\$302,482	\$0	\$263,812	\$43,097	\$276,465						
Unrestricted Capital Outlay	(\$4,214,216)	\$2,241,258	\$20,985,458	\$16,319,023	\$3,603,395	\$15,409,105						
Soft Capital Allocation	\$9,712,543	\$644,718	(\$9,535,840)	\$547,940	\$105,362	\$716,059						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0						
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0						
School Plant	\$252	\$2	\$0	\$0	\$0	\$254						
Federal Projects	\$1,182,947	\$30,967	\$0	\$1,182,947	\$1,213,914	\$0						
State Projects	\$99,428	\$10,928	\$0	\$98,000	\$110,335	\$21						
Food Services	\$0	\$0	\$0	\$0	\$0	\$0						
Other	\$324,195	\$648,961	\$0	\$448,331	\$338,461	\$634,695						
Total	\$27,395,611	\$21,759,358	\$0	\$33,934,548	\$18,959,164	\$30,195,805						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Intergovernmental Agreements	\$23,499	\$128,071	\$0	\$128,000	\$105,810	\$45,760						
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
M&O , CSF, & IIF		\$7,009,242	\$1,325,628	\$9,847,654	\$0	\$18,182,524						
Unrestricted Capital Outlay		\$27,349	\$232,911	\$1,980,998	\$0	\$2,241,258						
Soft Capital Outlay		\$66,848	\$3,054	\$574,816	\$0	\$644,718						
School Facilities		\$0	\$0	\$0	\$0	\$0						
Adjacent Ways		\$0	\$0	\$0	\$0	\$0						
Debt Service		\$0	\$0	\$0	\$0	\$0						
Other: See Definitions for Description		\$648,963	\$0	\$10,928	\$30,967	\$690,858						
Total By Source		\$7,752,402	\$1,561,593	\$12,414,396	\$30,967	\$21,759,358						
Percentage Of Total Revenues		35.63%	7.18%	57.05%	0.14%	100.00%						
Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary	0.0500		\$13,669,753,829		
Multiple Disabilities	\$0	\$0	K-8	\$0				Secondary	0.0000		\$13,669,753,823	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0				S.R.P. and/or GPLET		\$192,803,917		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		6,446.500		6,446.500		0.000		6,446.500	
Speech/Language Impairment	\$0	\$0	09-10 Total		6,446.500		6,446.500		0.000		6,446.500	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		6,646.778		6,646.778		0.000		6,646.778	
Subtotal	\$0	\$0	10-11 Total		6,646.778		6,646.778		0.000		6,646.778	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		4,635.928		4,635.928		1,859.960		6,495.888	
Remedial Education	\$0	\$0	11-12 Total		4,635.928		4,635.928		1,859.960		6,495.888	
Vocational Tech Ed	\$15,023,345	\$13,649,962	Certified Staff		Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins		2.00	26.00	Managers		5.40	9.63		
Total	\$15,023,345	\$13,649,962	Teachers		4.00	13.00	Teacher Aides		0.00	0.00		
* Intellectual Disability; ** Severe Sensory Impairment			Others		6.25	8.32	Others		11.22	4.63		
Miscellaneous Data as of 6/30/2012			Subtotal		12.25	4.24	Subtotal		16.62	3.13		
Bonds Outstanding			Total FTE		28.87		Total Students Per Staff		1.80			
Land & Improvements									Year End Teacher FTE			8.00
Building & Improvements									Year End Teacher Salaries			\$342,937
Furniture, Equip, Vehicles									Superintendent's Salary			\$0
Construction in Progress												
Fall 2011 Enrollment	52	Number of Schools	40									

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$651,049	\$7,610,130	(\$160,469)	\$8,221,451	\$7,943,107	\$157,603
Clstrm St-CSF & Ins Imp Funds-IIF	\$126,104	\$532,154	\$0	\$558,869	\$436,707	\$221,551
Unrestricted Capital Outlay	\$37,707	\$267,098	\$0	\$208,839	\$198,686	\$106,119
Soft Capital Allocation	\$141,685	\$9,500	\$0	\$3,885	\$3,818	\$147,367
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,101	\$15	\$0	\$0	\$728	\$2,388
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$14,252	\$272	\$0	\$0	\$0	\$14,524
Debt Service	\$2,285,545	\$2,218,961	\$0	\$2,301,518	\$2,204,745	\$2,299,761
School Plant	\$47,950	\$72,106	\$0	\$30,746	\$15,796	\$104,260
Federal Projects	\$472,827	\$1,222,749	(\$29,429)	\$1,509,785	\$1,439,050	\$227,097
State Projects	\$2,463	\$13,114	\$0	\$14,512	\$11,507	\$4,070
Food Services	\$17,484	\$680,075	\$0	\$809,247	\$686,189	\$11,370
Other	\$1,050,740	\$1,228,433	\$35,039	\$1,916,427	\$1,018,452	\$1,295,760
Total	\$4,850,907	\$13,854,607	(\$154,859)	\$15,575,279	\$13,958,785	\$4,591,870
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$90	\$0	\$28,198	\$25,000	\$4,267	\$24,021

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,471,052	\$42,325	\$1,628,907	\$0	\$8,142,284
Unrestricted Capital Outlay	\$221,987	\$1,229	\$43,882	\$0	\$267,098
Soft Capital Outlay	\$3,107	\$62	\$6,331	\$0	\$9,500
School Facilities	\$0	\$0	\$15	\$0	\$15
Adjacent Ways	\$272	\$0	\$0	\$0	\$272
Debt Service	\$2,218,961	\$0	\$0	\$0	\$2,218,961
Other: See Definitions for Description	\$1,501,791	\$0	\$20,115	\$1,694,571	\$3,216,477
Total By Source	\$10,417,170	\$43,616	\$1,699,250	\$1,694,571	\$13,854,607
Percentage Of Total Revenues	75.19%	0.31%	12.26%	12.23%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$20,495	\$20,870	KG	1	2	3	4	5	6	7
Emotional Disability	\$26,001	\$26,476	0	0	8	7	8	9	13	5
Hearing Impairments	\$10,440	\$10,631	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$24,086	\$24,526	15	65	18	14	11	16	59	124
Specific Learning Disability	\$272,915	\$277,907	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$27,437	\$28,501					Primary	3.0483		\$196,631,766
Multiple Disabilities	\$0	\$0	K-8	\$36,050			Secondary	1.4037		\$188,402,692
Multiple Disabilities with SSI **	\$8,046	\$8,046	9-12	\$29,425			S.R.P. and/or GPLET		\$497,743	
Orthopedic Impairment	\$5,772	\$5,772	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$16,425	\$16,725								
Developmental Delay	\$17,860	\$18,187	09-10 Elem		799.478	798.478	0.000	798.478		
Speech/Language Impairment	\$105,480	\$107,411	09-10 HS		357.005	357.005	369.873	726.878		
Traumatic Brain Injury	\$0	\$0	09-10 Total		1,156.483	1,155.483	369.873	1,525.355		
Visual Impairment	\$16,904	\$16,904	10-11 Elem		780.515	779.015	0.500	779.515		
Subtotal	\$551,861	\$561,956	10-11 HS		353.070	353.070	340.188	693.258		
Gifted	\$60,663	\$5,687	10-11 Total		1,133.585	1,132.085	340.688	1,472.773		
ELL Prog (Inc. Costs/Comp. Ins.)	\$54,999	\$121,169	11-12 Elem		756.220	756.220	0.000	756.220		
Remedial Education	\$0	\$0	11-12 HS		360.480	360.480	351.893	712.373		
Vocational Tech Ed	\$192,942	\$190,118	11-12 Total		1,116.700	1,116.700	351.893	1,468.593		
Career Education	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Total	\$860,465	\$878,930	Certified		Certified	Students	Classified	Classified	Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$12,900,000				
Land & Improvements	\$14,469,106				
Building & Improvements	\$33,546,760				
Furniture, Equip, Vehicles	\$3,482,849				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,533	Number of Schools	6		
				Year End Teacher FTE	
				94.00	
				Year End Teacher Salaries	
				\$3,335,740	
				Superintendent's Salary	
				\$107,008	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,351,963)	\$9,189,523	\$0	\$7,813,034	\$7,696,699	\$140,861
Clstrm St-CSF & Ins Imp Funds-IIF	\$240,016	\$321,108	\$0	\$538,911	\$177,850	\$383,274
Unrestricted Capital Outlay	\$1,238,861	\$1,293,623	\$0	\$2,574,390	\$997,912	\$1,534,572
Soft Capital Allocation	\$177,909	\$60,172	\$0	\$114,198	\$80,005	\$158,076
Emergency Deficiencies Correction	\$0	\$320,304	\$0	\$465,938	\$320,304	\$0
Building Renewal	\$0	\$69,804	\$0	\$0	\$69,804	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$180,288	\$472,074	\$0	\$550,000	\$537,006	\$115,356
School Plant	\$741,016	\$101,328	\$0	\$190,000	\$0	\$842,344
Federal Projects	\$179,583	\$2,293,944	(\$19,953)	\$2,651,270	\$2,265,183	\$188,391
State Projects	\$0	\$79,794	\$0	\$85,000	\$79,794	\$0
Food Services	\$175,854	\$731,985	(\$69,002)	\$800,000	\$664,388	\$174,449
Other	\$587,246	\$165,114	\$0	\$552,022	\$177,261	\$575,099
Total	\$2,168,810	\$15,098,773	(\$88,955)	\$16,334,763	\$13,066,206	\$4,112,422
Bond Building	\$73,204	\$0	\$0	\$250,000	\$73,204	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$414,717	\$1,833	\$91,814	\$200,000	\$139,759	\$368,605

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,551,922	\$261,147	\$2,697,562	\$0	\$9,510,631
Unrestricted Capital Outlay	\$1,164,828	\$12,759	\$116,036	\$0	\$1,293,623
Soft Capital Outlay	\$329	\$5,939	\$53,904	\$0	\$60,172
School Facilities	\$0	\$0	\$390,108	\$0	\$390,108
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$472,074	\$0	\$0	\$0	\$472,074
Other: See Definitions for Description	\$292,085	\$0	\$79,794	\$3,000,286	\$3,372,165
Total By Source	\$8,481,238	\$279,845	\$3,337,404	\$3,000,286	\$15,098,773
Percentage Of Total Revenues	56.17%	1.85%	22.10%	19.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$74,954	\$107,761	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,727	\$18,544	0	0	1	0	1	0	3	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$21,094	\$14,913	2	9	0	0	0	0	0	9
Specific Learning Disability	\$166,442	\$107,376	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$52,355	\$66,859			Primary	5.0880	\$110,359,373			
Multiple Disabilities	\$0	\$0			Secondary	1.9001	\$111,557,979			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$31,575,785			
Orthopedic Impairment	\$4,711	\$11,088	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$80,973	\$64,804	09-10 Elem		1,156.790		1,150.100		0.000	
Developmental Delay	\$26,088	\$23,861	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$259,614	\$247,561	09-10 Total		1,156.790		1,150.100		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		1,086.670		1,082.095		0.000	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$689,958	\$662,767	10-11 Total		1,086.670		1,082.095		0.000	
Gifted	\$50,000	\$57,984	11-12 Elem		1,144.580		1,138.500		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		1,144.580		1,138.500		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		6.00		208.67		Classified FTE	
Total	\$739,958	\$720,751	Teachers		66.00		18.97		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$3,475,000				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,252	Number of Schools	2	Year End Teacher FTE	
				70.00	
				Year End Teacher Salaries	
				\$3,535,701	
				Superintendent's Salary	
				\$115,707	

See data definitions beginning on page I-1

County Totals

Maricopa

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$85,630,430	\$3,193,128,868	\$5,447,899	\$3,364,296,925	\$3,267,893,693	\$16,313,504
Clstrm St-CSF & Ins Imp Funds-IIF	\$56,420,622	\$177,092,863	\$0	\$226,830,607	\$141,474,327	\$92,039,158
Unrestricted Capital Outlay	\$227,516,497	\$137,772,773	\$17,567,817	\$384,823,661	\$134,224,465	\$248,632,622
Soft Capital Allocation	\$146,401,996	\$43,213,180	(\$32,816,271)	\$64,482,297	\$25,360,205	\$131,438,700
Emergency Deficiencies Correction	\$83,714	\$322,881	\$0	\$580,938	\$325,303	\$81,292
Building Renewal	\$4,948,325	\$1,032,161	\$0	\$5,837,842	\$3,338,200	\$2,642,286
New School Facilities	\$5,122,486	\$16,198,720	\$0	\$19,994,508	\$15,972,964	\$5,348,242
Adjacent Ways	\$47,069,085	\$21,416,239	\$0	\$69,544,164	\$40,776,788	\$27,708,536
Debt Service	\$350,805,510	\$483,279,417	\$13,050,168	\$568,800,549	\$592,012,554	\$255,122,541
School Plant	\$48,974,852	\$5,394,053	(\$86,769)	\$10,314,365	\$4,331,776	\$49,950,360
Federal Projects	\$57,250,156	\$419,279,901	(\$13,046,169)	\$514,060,800	\$419,512,401	\$43,971,487
State Projects	\$6,254,994	\$19,811,271	\$0	\$27,801,290	\$19,789,078	\$6,277,187
Food Services	\$57,164,713	\$252,439,065	(\$17,108,497)	\$263,610,989	\$227,513,160	\$64,982,121
Other	\$398,596,621	\$343,899,945	\$18,302,570	\$412,334,796	\$353,264,239	\$407,534,897
Total	\$1,492,240,001	\$5,114,281,337	(\$8,689,252)	\$5,933,313,731	\$5,245,789,153	\$1,352,042,933
Bond Building	\$395,174,978	\$237,575,356	(\$351,273)	\$540,156,618	\$333,462,061	\$298,937,000
Intergovernmental Agreements	\$6,004,017	\$10,612,594	(\$23,451)	\$13,924,956	\$8,849,114	\$7,744,046
Indirect Costs	\$52,271,049	\$1,434,230	\$28,992,621	\$36,949,061	\$21,696,037	\$61,001,863

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,505,071,249	\$162,915,314	\$1,702,166,650	\$68,518	\$3,370,221,731
Unrestricted Capital Outlay	\$100,603,018	\$3,307,197	\$33,862,558	\$0	\$137,772,773
Soft Capital Outlay	\$3,699,501	\$73,473	\$39,440,206	\$0	\$43,213,180
School Facilities	\$0	\$0	\$17,553,762	\$0	\$17,553,762
Adjacent Ways	\$21,416,239	\$0	\$0	\$0	\$21,416,239
Debt Service	\$483,279,417	\$0	\$0	\$0	\$483,279,417
Other: See Definitions for Description	\$412,066,364	\$0	\$27,790,411	\$600,967,460	\$1,040,824,235
Total By Source	\$2,526,135,788	\$166,295,984	\$1,820,813,587	\$601,035,978	\$5,114,281,337
Percentage Of Total Revenues	49.39%	3.25%	35.60%	11.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$43,941,473	\$44,267,662	KG	1	2	3	4	5	6	7
Emotional Disability	\$54,449,541	\$50,109,209	484	1,527	2,827	4,275	6,124	7,106	7,635	8,569
Hearing Impairments	\$10,463,817	\$8,503,803	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$9,695,080	\$9,764,299	8,847	47,394	9,665	10,454	11,617	11,467	43,203	90,597
Specific Learning Disability	\$129,225,404	\$134,795,163	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$71,639,139	\$66,641,481					Primary		2.8175	
Multiple Disabilities	\$19,281,808	\$17,115,731			K-8		\$18,395,849		Secondary	
Multiple Disabilities with SSI **	\$8,781,915	\$8,454,295			9-12		\$8,553,569		S.R.P. and/or GPLET	
Orthopedic Impairment	\$13,409,726	\$13,916,790	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$13,704,109	\$14,326,142	09-10 Elem		405,683.096		404,933.889		2,651.504	
Developmental Delay	\$18,366,167	\$18,882,562	09-10 HS		183,153.413		182,126.860		1,036.038	
Speech/Language Impairment	\$83,675,486	\$83,253,678	09-10 Total		588,836.509		587,060.749		3,687.541	
Traumatic Brain Injury	\$782,895	\$874,252	10-11 Elem		397,090.118		396,377.453		3,007.390	
Visual Impairment	\$7,421,036	\$7,423,716	10-11 HS		186,130.265		185,167.733		912.013	
Subtotal	\$484,837,596	\$478,328,783	10-11 Total		583,220.383		581,545.186		3,919.403	
Gifted	\$27,508,683	\$26,862,949	11-12 Elem		396,845.228		396,058.309		2,898.226	
ELL Prog (Inc. Costs/Comp. Ins.)	\$20,349,695	\$18,955,336	11-12 HS		184,645.568		183,719.295		3,813.708	
Remedial Education	\$1,014,941	\$965,223	11-12 Total		581,490.796		579,777.604		6,711.934	
Vocational Tech Ed	\$77,340,285	\$74,008,925	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$264,269	\$329,821	Admins		1,781.43		339.79		1,982.17	
Total	\$611,315,469	\$599,451,037	Teachers		31,188.44		19.41		8,590.33	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012							
Bonds Outstanding	\$2,813,268,727			Managers	1,982.17		
Land & Improvements	\$1,336,231,418			Teacher Aides	8,590.33		
Building & Improvements	\$12,747,606,868			Others	17,582.73		
Furniture, Equip, Vehicles	\$743,055,346			Subtotal	28,155.23		
Construction in Progress	\$273,133,495			Total FTE	64,015.74		
Fall 2011 Enrollment	605,316	Number of Schools	844	Total Students Per Staff		9.46	
				Year End Teacher FTE		32,761.20	
				Year End Teacher Salaries		\$1,500,000,976	
				Superintendent's Salary		\$7,333,160	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,309,452	\$13,056,840	\$0	\$14,318,940	\$14,212,053	\$154,239
Clstrm St-CSF & Ins Imp Funds-IIF	\$91,164	\$918,374	\$0	\$1,973,095	\$984,155	\$25,383
Unrestricted Capital Outlay	\$78,420	\$349,070	\$0	\$470,993	\$427,474	\$16
Soft Capital Allocation	\$88,971	\$0	\$0	\$20,037	\$74	\$88,897
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$1,155	\$12	\$0	\$0	\$0	\$1,167
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$36,546	\$0	\$772,425	\$0	\$36,546
School Plant	\$2,804	\$0	\$0	\$0	\$0	\$2,804
Federal Projects	\$226,422	\$2,943,117	(\$78,029)	\$3,292,015	\$3,019,500	\$72,010
State Projects	\$1,080	\$342,284	\$0	\$212,424	\$341,052	\$2,312
Food Services	\$0	\$1,845,714	\$0	\$5,252,958	\$1,794,990	\$50,724
Other	\$417,229	\$1,687,565	\$0	\$2,653,934	\$1,960,491	\$144,303
Total	\$2,216,697	\$21,179,522	(\$78,029)	\$28,966,821	\$22,739,789	\$578,401
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$80,371	\$168,934	\$50,621	\$29,750

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,267,950	\$1,786,909	\$8,920,355	\$0	\$13,975,214
Unrestricted Capital Outlay	\$100,587	\$0	\$248,483	\$0	\$349,070
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$12	\$0	\$12
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$36,546	\$0	\$0	\$0	\$36,546
Other: See Definitions for Description	\$1,640,108	\$0	\$469,447	\$4,709,125	\$6,818,680
Total By Source	\$5,045,191	\$1,786,909	\$9,638,297	\$4,709,125	\$21,179,522
Percentage Of Total Revenues	23.82%	8.44%	45.51%	22.23%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$8,000	\$48,765	KG	1	2	3	4	5	6	7
Emotional Disability	\$17,300	\$21,375	0	0	1	4	3	18	11	13
Hearing Impairments	\$27,500	\$24,587	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$3,200	\$9,451	14	64	0	0	0	0	0	64
Specific Learning Disability	\$628,539	\$589,462	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$218,945	\$198,675			Primary	1.4090	\$297,496,813			
Multiple Disabilities	\$3,750	\$12,846	K-8	\$48,624		Secondary	0.0000	\$302,854,794		
Multiple Disabilities with SSI **	\$36,000	\$87,413	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$27,000	\$29,586	09-10 Elem		3,215.840		3,215.840		8.115	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$139,034	\$111,432	09-10 Total		3,215.840		3,215.840		8.115	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		3,125.045		3,125.045		10.500	
Visual Impairment	\$7,500	\$9,612	10-11 HS		0.000		0.000		0.000	
Subtotal	\$1,116,768	\$1,143,204	10-11 Total		3,125.045		3,125.045		10.500	
Gifted	\$48,864	\$48,624	11-12 Elem		3,148.863		3,148.863		17.110	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		3,148.863		3,148.863		17.110	
Vocational Tech Ed	\$0	\$0								
Career Education	\$7,500	\$3,642								
Total	\$1,173,132	\$1,195,470								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$4,007,083				
Building & Improvements	\$36,725,097				
Furniture, Equip, Vehicles	\$6,374,938				
Construction in Progress	\$0				
Fall 2011 Enrollment	3,410	Number of Schools	7		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	16.00	213.13
			Teachers	193.00	17.67
			Others	18.50	184.32
			Subtotal	227.50	14.99
			Total FTE	338.78	Total Students Per Staff
					10.07
			Year End Teacher FTE		
			175.00		
			Year End Teacher Salaries		
			\$247		
			Superintendent's Salary		
			\$118,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$331,892	\$2,542,251	\$0	\$2,677,533	\$2,566,930	\$307,213
Clstrm St-CSF & Ins Imp Funds-IIF	\$221,325	\$128,982	\$0	\$357,727	\$115,590	\$234,717
Unrestricted Capital Outlay	\$426,227	\$211,593	\$0	\$756,185	\$101,850	\$535,970
Soft Capital Allocation	\$102,129	\$42,174	\$0	\$121,092	\$69,750	\$74,553
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$11,294	\$89	\$0	\$11,249	\$0	\$11,383
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$21,315	\$132,290	\$0	\$185,000	\$180,907	(\$27,302)
School Plant	\$22,691	\$5,199	\$0	\$60,000	\$0	\$27,890
Federal Projects	(\$39,986)	\$1,679,842	(\$40,149)	\$1,821,495	\$1,540,820	\$58,887
State Projects	\$1,188	\$4,246	\$0	\$4,285	\$4,184	\$1,250
Food Services	(\$2,974)	\$126,608	\$0	\$200,000	\$121,474	\$2,160
Other	\$212,208	\$485,564	\$0	\$81,500	\$421,220	\$276,552
Total	\$1,307,309	\$5,358,838	(\$40,149)	\$6,276,066	\$5,122,725	\$1,503,273
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$500	\$0	\$0
Indirect Costs	\$76,731	\$397	\$40,149	\$102,500	\$76,061	\$41,216

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$789,212	\$291,758	\$1,590,176	\$87	\$2,671,233
Unrestricted Capital Outlay	\$54,240	\$0	\$157,353	\$0	\$211,593
Soft Capital Outlay	\$10,703	\$0	\$31,471	\$0	\$42,174
School Facilities	\$0	\$0	\$89	\$0	\$89
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$132,290	\$0	\$0	\$0	\$132,290
Other: See Definitions for Description	\$508,715	\$0	\$4,246	\$1,788,497	\$2,301,459
Total By Source	\$1,495,160	\$291,758	\$1,783,335	\$1,788,584	\$5,358,838
Percentage Of Total Revenues	27.90%	5.44%	33.28%	33.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$77,000	\$75,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	1	0	1	1	0	1
Hearing Impairments	\$30,000	\$15,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	5	4	0	0	5	9	14
Specific Learning Disability	\$63,000	\$63,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$48,000	\$50,000			Primary	9.0000	\$11,753,510			
Multiple Disabilities	\$10,000	\$10,000			Secondary	1.7800	\$13,147,645			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$145,000	\$155,000								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$100,000	\$95,000								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$473,000	\$463,000								
Gifted	\$2,500	\$532								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Remedial Education	\$58,438	\$55,000								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$533,938	\$518,532								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$770,000		
Land & Improvements	\$1,651,533		
Building & Improvements	\$9,480,368		
Furniture, Equip, Vehicles	\$1,373,653		
Construction in Progress	\$0		
Fall 2011 Enrollment	509	Number of Schools	2

Admins	1.25	407.20	Managers	7.00	72.71
Teachers	22.75	22.37	Teacher Aides	34.53	14.74
Others	2.75	185.09	Others	16.98	29.98
Subtotal	26.75	19.03	Subtotal	58.51	8.70
Total FTE		85.26	Total Students Per Staff		5.97
Year End Teacher FTE				24.00	
Year End Teacher Salaries				\$887,648	
Superintendent's Salary				\$72,523	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,479,022	\$10,603,134	\$0	\$11,798,370	\$11,349,694	\$1,732,462
Clstrm St-CSF & Ins Imp Funds-IIF	\$234,897	\$810,496	\$0	\$1,062,504	\$910,697	\$134,696
Unrestricted Capital Outlay	\$124,091	\$817,826	\$0	\$880,642	\$597,742	\$344,175
Soft Capital Allocation	\$48,578	\$2,075	\$0	\$47,417	\$44,909	\$5,744
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$22	\$0	\$0	\$0	\$5,745	(\$5,723)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$182,060	\$891	\$0	\$194,483	\$39,845	\$143,106
Debt Service	\$416,284	\$2,335,676	\$0	\$2,326,744	\$2,326,569	\$425,391
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$47,442	\$1,603,386	(\$15,452)	\$1,940,359	\$1,733,219	(\$97,843)
State Projects	\$87,467	\$52,982	\$0	\$282,393	\$75,629	\$64,820
Food Services	\$380,212	\$917,328	(\$69,750)	\$944,650	\$773,842	\$453,948
Other	\$844,701	\$3,109,712	\$0	\$3,433,790	\$2,884,053	\$1,070,360
Total	\$4,844,776	\$20,253,506	(\$85,202)	\$22,911,352	\$20,741,944	\$4,271,136
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$85,201	\$75,000	\$69,750	\$15,451

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,159,866	\$484,607	\$3,769,157	\$0	\$11,413,630
Unrestricted Capital Outlay	\$672,344	\$0	\$145,482	\$0	\$817,826
Soft Capital Outlay	\$175	\$485	\$1,415	\$0	\$2,075
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$891	\$0	\$0	\$0	\$891
Debt Service	\$2,335,676	\$0	\$0	\$0	\$2,335,676
Other: See Definitions for Description	\$3,391,495	\$0	\$56,546	\$2,235,367	\$5,683,408
Total By Source	\$13,560,447	\$485,092	\$3,972,600	\$2,235,367	\$20,253,506
Percentage Of Total Revenues	66.95%	2.40%	19.61%	11.04%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$6,851	\$6,851	KG	1	2	3	4	5	6	7
Emotional Disability	\$14,328	\$14,328	0	0	0	0	0	0	0	0
Hearing Impairments	\$45,883	\$45,883	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	30	38	21	26	115	115
Specific Learning Disability	\$143,400	\$143,400	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$203,963	\$203,963					Primary		1.7743	
Multiple Disabilities	\$259,472	\$259,472	K-8	\$0		Secondary		0.4222		\$554,766,984
Multiple Disabilities with SSI **	\$71,700	\$71,700	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$116,503	\$116,503	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$9,076	\$9,076	09-10 Elem		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 HS		2,314.173	2,314.173	1.950	2,316.123		
Visual Impairment	\$12,564	\$8,360	09-10 Total		2,314.173	2,314.173	1.950	2,316.123		
Subtotal	\$883,740	\$879,536	10-11 Elem		0.000	0.000	0.000	0.000		
Gifted	\$1,104	\$0	10-11 HS		2,326.923	2,326.923	2.000	2,328.923		
ELL Prog (Inc. Costs/Comp. Ins.)	\$27,150	\$26,672	10-11 Total		2,326.923	2,326.923	2.000	2,328.923		
Remedial Education	\$0	\$0	11-12 Elem		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$474,329	\$455,839	11-12 HS		2,211.015	2,211.015	0.000	2,211.015		
Career Education	\$0	\$0	11-12 Total		2,211.015	2,211.015	0.000	2,211.015		
Total	\$1,386,323	\$1,362,047	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$6,980,000		
Land & Improvements	\$5,065,188		
Building & Improvements	\$47,074,664		
Furniture, Equip, Vehicles	\$6,891,602		
Construction in Progress	\$0		
Fall 2011 Enrollment	2,273	Number of Schools	3

Admins	10.00	227.30	Managers	7.76	292.91
Teachers	107.00	21.24	Teacher Aides	21.89	103.84
Others	7.00	324.71	Others	87.73	25.91
Subtotal	124.00	18.33	Subtotal	117.38	19.36
Total FTE		241.38	Total Students Per Staff		9.42
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$0	
Superintendent's Salary				\$115,800	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$141,432	\$789,216	\$0	\$816,036	\$699,249	\$231,399
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,636	\$5,925	\$0	\$38,472	\$5,565	\$1,996
Unrestricted Capital Outlay	\$36,961	\$5,542	\$0	\$35,750	\$21,671	\$20,832
Soft Capital Allocation	\$43,618	\$5,542	\$0	\$31,250	\$0	\$49,160
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$5,500	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$3,000	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$20,813	\$0	(\$16,023)	\$20,813	\$358	\$4,432
Federal Projects	\$26,715	\$67,234	\$0	\$107,843	\$47,629	\$46,320
State Projects	\$0	\$0	\$0	\$9,900	\$0	\$0
Food Services	\$1,288	\$19,293	\$0	\$20,409	\$17,263	\$3,319
Other	\$42,800	\$1,525	\$0	\$43,420	\$21,589	\$22,736
Total	\$315,263	\$894,277	(\$16,023)	\$1,132,393	\$813,324	\$380,194
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$759,583	\$0	\$30,663	\$4,895	\$795,141
Unrestricted Capital Outlay	\$5,542	\$0	\$0	\$0	\$5,542
Soft Capital Outlay	\$5,542	\$0	\$0	\$0	\$5,542
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,626	\$0	\$0	\$85,427	\$88,052
Total By Source	\$773,293	\$0	\$30,663	\$90,322	\$894,277
Percentage Of Total Revenues	86.47%	0.00%	3.43%	10.10%	100.00%

Special Education Expenditures	Budget	Actual	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	\$32,050	\$35,544	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	2.7043	\$30,737,547			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$33,041,490			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$180,683			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0			Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$7,700	\$7,700			Total Resident		Attending Resident		Other Attending	
Traumatic Brain Injury	\$0	\$0			Total Resident		Attending Resident		Other Attending	
Visual Impairment	\$0	\$0			Total Resident		Attending Resident		Other Attending	
Subtotal	\$39,750	\$43,244			Total Resident		Attending Resident		Other Attending	
Gifted	\$0	\$0			Total Resident		Attending Resident		Other Attending	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	Total Resident		Attending Resident		Other Attending		Total Attending	
Remedial Education	\$0	\$0	Total Resident		Attending Resident		Other Attending		Total Attending	
Vocational Tech Ed	\$0	\$0	Total Resident		Attending Resident		Other Attending		Total Attending	
Career Education	\$0	\$0	Total Resident		Attending Resident		Other Attending		Total Attending	
Total	\$39,750	\$43,244	Total Resident		Attending Resident		Other Attending		Total Attending	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$0
Land & Improvements	\$10,000
Building & Improvements	\$1,444,128
Furniture, Equip, Vehicles	\$254,747
Construction in Progress	\$0

Fall 2011 Enrollment	39	Number of Schools	1
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	39.00	Managers	2.50	15.60
Teachers	3.00	13.00	Teacher Aides	1.50	26.00
Others	0.00	0.00	Others	1.50	26.00
Subtotal	4.00	9.75	Subtotal	5.50	7.09
Total FTE		9.50	Total Students Per Staff		4.11
Year End Teacher FTE					4.00
Year End Teacher Salaries					\$145,072
Superintendent's Salary					\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,854,553	\$28,826,028	\$3,493	\$35,000,000	\$34,299,785	(\$3,615,711)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,067,061	\$2,431,613	\$0	\$3,052,632	\$1,985,079	\$1,513,595
Unrestricted Capital Outlay	\$7,367,659	\$5,665,767	\$0	\$6,434,447	\$1,785,857	\$11,247,569
Soft Capital Allocation	\$600,709	\$129,742	\$0	\$407,231	\$397,040	\$333,411
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$11,517	\$34,510	\$0	\$11,000	\$45,510	\$517
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$69,948	\$175	\$0	\$66,630	\$70,123	\$0
Debt Service	\$1,496,283	\$5,006,120	\$0	\$5,738,294	\$5,736,865	\$765,538
School Plant	\$26,111	\$20,229	\$0	\$1,439	\$439	\$45,901
Federal Projects	(\$1,995,402)	\$6,940,318	(\$77,275)	\$4,996,113	\$5,856,231	(\$988,590)
State Projects	\$14,594	\$252,994	\$0	\$300,631	\$337,389	(\$69,801)
Food Services	\$921,480	\$2,224,441	\$0	\$2,148,294	\$2,147,507	\$998,414
Other	\$2,829,165	\$1,942,182	\$0	\$1,218,654	\$1,719,711	\$3,051,636
Total	\$14,263,678	\$53,474,119	(\$73,782)	\$59,375,365	\$54,381,536	\$13,282,479
Bond Building	\$1,971,363	\$0	\$0	\$1,919,979	\$1,857,922	\$113,441
Intergovernmental Agreements	\$0	\$216,049	\$0	\$280,000	\$216,049	\$0
Indirect Costs	\$0	\$0	\$77,275	\$60,000	\$77,275	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,058,968	\$1,952,066	\$13,246,607	\$0	\$31,257,641
Unrestricted Capital Outlay	\$3,812,675	\$472,861	\$1,380,231	\$0	\$5,665,767
Soft Capital Outlay	\$6,507	\$0	\$123,235	\$0	\$129,742
School Facilities	\$0	\$0	\$34,510	\$0	\$34,510
Adjacent Ways	\$175	\$0	\$0	\$0	\$175
Debt Service	\$5,006,120	\$0	\$0	\$0	\$5,006,120
Other: See Definitions for Description	\$2,199,689	\$0	\$459,317	\$8,721,158	\$11,380,164
Total By Source	\$27,084,134	\$2,424,927	\$15,243,900	\$8,721,158	\$53,474,119
Percentage Of Total Revenues	50.65%	4.53%	28.51%	16.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$446,995	\$338,560	KG	1	2	3	4	5	6	7
Emotional Disability	\$276,838	\$373,314	0	16	17	34	37	46	40	31
Hearing Impairments	\$120,322	\$118,260	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	36	257	55	69	39	31	194	451
Specific Learning Disability	\$1,197,654	\$1,279,338	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$846,853	\$830,957			Primary	3.5347	\$644,740,379			
Multiple Disabilities	\$102,430	\$100,965	K-8	\$568,648		Secondary	0.7395	\$679,422,456		
Multiple Disabilities with SSI **	\$72,156	\$71,836	9-12	\$475		S.R.P. and/or GPLET		\$343,798		
Orthopedic Impairment	\$88,228	\$85,545	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$85,660	\$136,872	09-10 Elem		4,913.973		4,912.713	50.828	4,963.540	
Developmental Delay	\$90,031	\$135,306	09-10 HS		1,973.133		1,973.133	54.460	2,027.593	
Speech/Language Impairment	\$547,340	\$580,925	09-10 Total		6,887.105		6,885.845	105.288	6,991.133	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		4,814.960		4,811.400	48.978	4,860.378	
Visual Impairment	\$15,000	\$14,401	10-11 HS		1,993.200		1,993.200	55.800	2,049.000	
Subtotal	\$3,889,507	\$4,066,279	10-11 Total		6,808.160		6,804.600	104.778	6,909.378	
Gifted	\$574,860	\$569,123	11-12 Elem		4,709.345		4,709.345	53.080	4,762.425	
ELL Prog (Inc. Costs/Comp. Ins.)	\$47,075	\$47,449	11-12 HS		1,929.668		1,929.668	57.938	1,987.605	
Remedial Education	\$35,890	\$35,390	11-12 Total		6,639.013		6,639.013	111.018	6,750.030	
Vocational Tech Ed	\$729,356	\$716,837	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		31.00	233.77	Managers	13.00	557.46	
Total	\$5,276,688	\$5,435,078	Teachers		359.14	20.18	Teacher Aides	106.37	68.13	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$67,915,000				
Land & Improvements	\$9,910,817				
Building & Improvements	\$118,741,275				
Furniture, Equip, Vehicles	\$11,619,144				
Construction in Progress	\$0				
Fall 2011 Enrollment	7,247	Number of Schools	12		
Year End Teacher FTE				363.00	
Year End Teacher Salaries				\$14,101,240	
Superintendent's Salary				\$96,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,446,902	\$24,175,270	\$0	\$27,440,149	\$26,430,168	\$2,192,004
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,752,142	\$1,459,485	\$0	\$3,558,710	\$1,790,506	\$1,421,121
Unrestricted Capital Outlay	\$1,760,860	\$899,311	\$0	\$2,695,219	\$1,231,986	\$1,428,185
Soft Capital Allocation	\$768,988	\$112,739	\$0	\$776,748	\$107,905	\$773,822
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$70,085	\$0	\$0	\$70,060	\$25
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$688,106	\$4,866,848	\$0	\$4,738,465	\$4,686,762	\$868,192
School Plant	\$97,941	\$45,811	\$0	\$64,520	\$0	\$143,752
Federal Projects	\$711,617	\$3,426,409	(\$37,796)	\$4,990,826	\$3,630,249	\$469,981
State Projects	\$32,747	\$152,855	\$0	\$168,693	\$198,476	(\$12,874)
Food Services	\$792,718	\$1,899,027	\$0	\$3,100,000	\$2,124,598	\$567,147
Other	\$3,335,500	\$2,120,563	\$0	\$3,845,000	\$2,205,602	\$3,250,461
Total	\$14,387,521	\$39,228,403	(\$37,796)	\$51,378,330	\$42,476,312	\$11,101,816
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$15,160	\$52,000	\$15,160	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$16,410,991	\$1,243,606	\$7,978,949	\$1,209	\$25,634,755
Unrestricted Capital Outlay	\$615,077	\$48,356	\$235,878	\$0	\$899,311
Soft Capital Outlay	\$8,418	\$0	\$104,321	\$0	\$112,739
School Facilities	\$0	\$0	\$70,085	\$0	\$70,085
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,866,848	\$0	\$0	\$0	\$4,866,848
Other: See Definitions for Description	\$2,658,953	\$0	\$152,855	\$4,832,857	\$7,644,665
Total By Source	\$24,560,287	\$1,291,962	\$8,542,088	\$4,834,066	\$39,228,403
Percentage Of Total Revenues	62.61%	3.29%	21.78%	12.32%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$268,214	\$316,613	KG	1	2	3	4	5	6	7
Emotional Disability	\$88,440	\$83,319	0	0	0	10	20	35	48	21
Hearing Impairments	\$0	\$353	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$235,045	\$299,949	36	170	30	31	39	34	134	304
Specific Learning Disability	\$1,678,511	\$1,399,077	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$114,442	\$133,311					Primary	3.3785		\$602,024,315
Multiple Disabilities	\$65,726	\$49,983	K-8	\$818,192				Secondary	0.9888 \$606,266,240	
Multiple Disabilities with SSI **	\$76,943	\$99,983	9-12	\$0				S.R.P. and/or GPLET		\$0
Orthopedic Impairment	\$51,495	\$85,319	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$86,703	\$116,647	09-10 Elem		4,053.475		4,053.475		26.865	
Developmental Delay	\$313,964	\$533,217	09-10 HS		2,040.768		2,040.768		12.470	
Speech/Language Impairment	\$305,731	\$366,605	09-10 Total		6,094.243		6,094.243		39.335	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		3,824.670		3,824.670		37.185	
Visual Impairment	\$0	\$0	10-11 HS		1,838.125		1,838.125		13.860	
Subtotal	\$3,285,214	\$3,484,376	10-11 Total		5,662.795		5,662.795		51.045	
Gifted	\$912,401	\$818,192	11-12 Elem		3,552.123		3,552.123		41.945	
ELL Prog (Inc. Costs/Comp. Ins.)	\$46,094	\$50,075	11-12 HS		1,870.825		1,870.825		9.390	
Remedial Education	\$0	\$0	11-12 Total		5,422.948		5,422.948		51.335	
Vocational Tech Ed	\$815,465	\$875,055	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$5,059,174	\$5,227,698								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$17,055,000				
Land & Improvements	\$5,312,746				
Building & Improvements	\$79,705,069				
Furniture, Equip, Vehicles	\$5,629,641				
Construction in Progress	\$0				
Fall 2011 Enrollment	5,672	Number of Schools	10	Year End Teacher FTE	
				232.00	
				Year End Teacher Salaries	
				\$11,078,021	
				Superintendent's Salary	
				\$100,050	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$151,561	\$2,104,419	\$0	\$2,829,309	\$2,807,162	(\$551,182)
Clstrm St-CSF & Ins Imp Funds-IIF	\$83,569	\$157,430	\$0	\$115,428	\$159,154	\$81,845
Unrestricted Capital Outlay	\$138,719	\$111,302	\$0	\$120,332	\$71,116	\$178,905
Soft Capital Allocation	\$102,666	\$226,504	\$0	\$76,840	\$51,974	\$277,196
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,307	\$0	\$0	\$3,258	\$0	\$3,307
New School Facilities	(\$535)	\$0	\$0	\$0	\$0	(\$535)
Adjacent Ways	\$5,083	\$0	\$0	\$5,000	\$0	\$5,083
Debt Service	\$22,405	\$151,677	\$0	\$150,000	\$153,743	\$20,339
School Plant	\$9,298	\$0	\$0	\$9,500	\$0	\$9,298
Federal Projects	\$128,253	\$305,203	(\$11,655)	\$426,943	\$416,109	\$5,692
State Projects	\$0	\$114,584	\$0	\$11,500	\$114,490	\$94
Food Services	\$25,989	\$260,098	\$0	\$245,000	\$243,460	\$42,627
Other	\$24,466	\$50,326	\$0	\$82,566	\$23,793	\$50,999
Total	\$694,781	\$3,481,543	(\$11,655)	\$4,075,676	\$4,041,001	\$123,668
Bond Building	\$133,081	\$0	\$0	\$155,113	\$118,577	\$14,504
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$927	\$0	\$11,654	\$6,500	\$12,581	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$877,931	\$331,242	\$1,052,566	\$110	\$2,261,849
Unrestricted Capital Outlay	\$48,656	\$0	\$62,646	\$0	\$111,302
Soft Capital Outlay	\$48,461	\$0	\$178,043	\$0	\$226,504
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$151,677	\$0	\$0	\$0	\$151,677
Other: See Definitions for Description	\$78,044	\$0	\$114,584	\$537,584	\$730,211
Total By Source	\$1,204,769	\$331,242	\$1,407,839	\$537,694	\$3,481,543
Percentage Of Total Revenues	34.60%	9.51%	40.44%	15.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	1	2	2	3	1
Hearing Impairments	\$13,388	\$13,420	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	10	1	0	0	0	1	11
Specific Learning Disability	\$132,476	\$107,661	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$14,151	\$15,255			Primary	3.9098	\$31,192,267			
Multiple Disabilities	\$0	\$0			K-8	\$5,500	Secondary	0.4780	\$33,493,741	
Multiple Disabilities with SSI **	\$0	\$0			9-12	\$2,500	S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$13,030	\$14,050	09-10 Elem		369.663		369.663		0.200	
Developmental Delay	\$0	\$0	09-10 HS		161.018		161.018		0.000	
Speech/Language Impairment	\$26,150	\$33,985	09-10 Total		530.680		530.680		0.200	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		347.055		347.055		19.170	
Visual Impairment	\$0	\$0	10-11 HS		140.505		140.505		0.000	
Subtotal	\$199,195	\$184,371	10-11 Total		487.560		487.560		19.170	
Gifted	\$0	\$0	11-12 Elem		326.920		326.920		18.400	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		129.090		129.090		0.000	
Remedial Education	\$0	\$0	11-12 Total		456.010		456.010		18.400	
Vocational Tech Ed	\$44,714	\$44,442	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.00		171.00		Classified FTE	
Total	\$243,909	\$228,813	Teachers		31.00		16.55		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$1,655,000				
Land & Improvements	\$102,745				
Building & Improvements	\$9,878,003				
Furniture, Equip, Vehicles	\$1,097,061				
Construction in Progress	\$2,370,755				
Fall 2011 Enrollment	513	Number of Schools	2	Year End Teacher FTE	
				35.00	
				Year End Teacher Salaries	
				\$1,674,799	
				Superintendent's Salary	
				\$97,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,803,558)	\$7,525,236	(\$354)	\$8,083,254	\$7,902,423	(\$2,181,099)
Clstrm St-CSF & Ins Imp Funds-IIF	\$449,869	\$477,070	\$0	\$895,350	\$432,071	\$494,868
Unrestricted Capital Outlay	\$749,185	\$402,291	\$0	\$574,894	\$286,825	\$864,651
Soft Capital Allocation	\$1,661,348	\$191,100	\$0	\$136,026	\$60,318	\$1,792,130
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,869	\$0	\$0	\$1,869	\$0	\$1,869
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$192,651	\$1,194,794	\$0	\$1,267,369	\$1,192,775	\$194,670
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$460,284	\$1,766,092	(\$235,733)	\$1,253,343	\$1,514,319	\$476,324
State Projects	\$22,948	\$65,934	\$0	\$108,000	\$80,877	\$8,005
Food Services	\$39,475	\$694,546	\$0	\$637,200	\$598,619	\$135,402
Other	\$207,049	\$91,968	\$0	\$93,668	\$114,965	\$184,052
Total	\$1,981,120	\$12,409,031	(\$236,087)	\$13,050,973	\$12,183,192	\$1,970,872
Bond Building	\$8,974	\$0	\$0	\$0	\$0	\$8,974
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,309	\$0	\$13,827	\$0	\$13,827	\$2,309

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,127,224	\$741,929	\$4,132,799	\$354	\$8,002,306
Unrestricted Capital Outlay	\$310,461	\$3,414	\$88,416	\$0	\$402,291
Soft Capital Outlay	\$139,059	\$1,803	\$50,238	\$0	\$191,100
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,194,794	\$0	\$0	\$0	\$1,194,794
Other: See Definitions for Description	\$213,748	\$0	\$65,934	\$2,338,858	\$2,618,540
Total By Source	\$4,985,286	\$747,146	\$4,337,387	\$2,339,212	\$12,409,031
Percentage Of Total Revenues	40.17%	6.02%	34.95%	18.85%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$117,057	\$117,057	KG	1	2	3	4	5	6	7
Emotional Disability	\$67,605	\$67,605	0	0	1	2	4	9	7	12
Hearing Impairments	\$42,787	\$42,787	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$62,273	\$62,273	10	45	0	0	0	0	0	45
Specific Learning Disability	\$121,414	\$121,414	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$75,137	\$75,137			Primary	1.9598	\$213,306,166			
Multiple Disabilities	\$84,989	\$84,989	K-8	\$40,271		Secondary	0.5454	\$219,359,480		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$63,973	\$63,973	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$136,482	\$136,482	09-10 Elem		1,674.849		1,674.849		5.325	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$125,212	\$125,212	09-10 Total		1,674.849		1,674.849		5.325	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		1,617.825		1,615.485		7.580	
Visual Impairment	\$21,431	\$21,431	10-11 HS		0.000		0.000		0.000	
Subtotal	\$918,360	\$918,360	10-11 Total		1,617.825		1,615.485		7.580	
Gifted	\$40,271	\$40,271	11-12 Elem		1,596.498		1,594.218		9.765	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$25,479	\$25,479	11-12 Total		1,596.498		1,594.218		9.765	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		8.00		216.63		Managers	
Total	\$984,110	\$984,110	Teachers		76.00		22.80		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$4,783,483				
Land & Improvements	\$1,890,370				
Building & Improvements	\$16,877,387				
Furniture, Equip, Vehicles	\$3,437,846				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,733	Number of Schools	4		
			Year End Teacher FTE		78.00
			Year End Teacher Salaries		\$3,513,374
			Superintendent's Salary		\$126,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$166,914	\$399,884	\$0	\$560,210	\$445,988	\$120,810
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,453	\$9,369	\$0	\$24,361	\$12,381	\$12,441
Unrestricted Capital Outlay	\$16,854	\$9,833	\$0	\$14,580	\$3,116	\$23,571
Soft Capital Allocation	\$15,321	\$9,833	\$0	\$3,000	\$1,127	\$24,027
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$36,572	\$0	\$0	\$36,000	\$1,766	\$34,806
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$705	\$29,989	\$0	\$43,705	\$29,989	\$705
State Projects	\$938	\$0	\$0	\$100	\$0	\$938
Food Services	\$243	\$13,327	\$0	\$15,000	\$13,413	\$157
Other	\$55,224	\$3,360	\$0	\$57,176	\$10,957	\$47,627
Total	\$308,224	\$475,595	\$0	\$754,132	\$518,737	\$265,082
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$383,120	\$166	\$16,108	\$9,859	\$409,253
Unrestricted Capital Outlay	\$9,833	\$0	\$0	\$0	\$9,833
Soft Capital Outlay	\$9,833	\$0	\$0	\$0	\$9,833
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,220	\$0	\$0	\$41,456	\$46,676
Total By Source	\$408,006	\$166	\$16,108	\$51,315	\$475,595
Percentage Of Total Revenues	85.79%	0.03%	3.39%	10.79%	100.00%

Special Education Expenditures	Budget	Actual	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	\$10,450	\$10,613	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	2.9994		\$13,196,159
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$13,953,727	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$328,469	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		23.783	23.783	0.000	23.783		
Speech/Language Impairment	\$10,450	\$8,200	09-10 HS		11.330	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		35.113	23.783	0.000	23.783		
Visual Impairment	\$0	\$0	10-11 Elem		24.570	24.570	0.000	24.570		
Subtotal	\$20,900	\$18,813	10-11 HS		8.930	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 Total		33.500	24.570	0.000	24.570		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		28.470	28.470	0.000	28.470		
Remedial Education	\$0	\$0	11-12 HS		9.950	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		38.420	28.470	0.000	28.470		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$20,900	\$18,813								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$72,642				
Building & Improvements	\$445,136				
Furniture, Equip, Vehicles	\$49,218				
Construction in Progress	\$0				
Fall 2011 Enrollment	28	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	0.20	140.00
			Teachers	3.00	9.33
			Others	0.00	0.00
			Subtotal	3.20	8.75
			Total FTE	6.20	Total Students Per Staff
			Year End Teacher FTE		
			3.00		
			Year End Teacher Salaries		
			\$181,559		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$72,662	\$1,025,031	\$901,456	\$1,905,686	\$1,850,317	\$148,832
Clstrm St-CSF & Ins Imp Funds-IIF	\$167,364	\$61,217	\$0	\$267,094	\$95,214	\$133,367
Unrestricted Capital Outlay	\$18,473	\$70,451	\$225,964	\$221,862	\$41,051	\$273,837
Soft Capital Allocation	\$47,523	\$107,924	\$0	\$107,636	\$51,865	\$103,582
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$65,090	\$4,062	\$0	\$88,000	\$37,025	\$32,127
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$73,981	\$249	\$0	\$141,008	\$73,456	\$774
School Plant	\$0	\$0	\$0	\$20,577	\$0	\$0
Federal Projects	(\$29,835)	\$2,451,387	(\$1,069,636)	\$2,650,610	\$1,850,708	(\$498,792)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$6,636	\$93,292	\$0	\$122,949	\$99,923	\$5
Other	\$57,394	\$45,330	\$0	\$106,000	\$36,216	\$66,508
Total	\$479,288	\$3,858,943	\$57,784	\$5,631,422	\$4,135,775	\$260,240
Bond Building	\$0	\$0	\$0	\$141,008	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$15,972	\$0	\$13,383	\$2,589

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$498,850	\$124,827	\$462,571	\$0	\$1,086,248
Unrestricted Capital Outlay	\$34,068	\$8,631	\$27,752	\$0	\$70,451
Soft Capital Outlay	\$52,189	\$13,222	\$42,513	\$0	\$107,924
School Facilities	\$0	\$0	\$4,062	\$0	\$4,062
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$249	\$0	\$0	\$0	\$249
Other: See Definitions for Description	\$47,129	\$0	\$0	\$2,542,880	\$2,590,009
Total By Source	\$632,485	\$146,680	\$536,898	\$2,542,880	\$3,858,943
Percentage Of Total Revenues	16.39%	3.80%	13.91%	65.90%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$6,139	KG	1	2	3	4	5	6	7
Emotional Disability	\$6,424	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$8,462	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	\$143,600	\$69,883	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$8,923	\$17,409			Primary	3.9061	\$12,088,678			
Multiple Disabilities	\$0	\$0			Secondary	0.8086	\$12,220,694			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			11-12 HS		187.018		0.000	
Developmental Delay	\$0	\$11,469			10-11 HS		0.000		0.000	
Speech/Language Impairment	\$0	\$22,709			10-11 HS		0.000		0.000	
Traumatic Brain Injury	\$0	\$0			11-12 HS		0.000		0.000	
Visual Impairment	\$0	\$0			11-12 HS		0.000		0.000	
Subtotal	\$158,947	\$136,071			11-12 HS		0.000		0.000	
Gifted	\$0	\$0			11-12 HS		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		187.018		0.000		0.000	
Remedial Education	\$0	\$0	11-12 HS		187.018		0.000		0.000	
Vocational Tech Ed	\$0	\$0	11-12 HS		187.018		0.000		0.000	
Career Education	\$0	\$0	11-12 HS		187.018		0.000		0.000	
Total	\$158,947	\$136,071	11-12 HS		187.018		0.000		0.000	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding					\$0
Land & Improvements					\$426,092
Building & Improvements					\$11,736,848
Furniture, Equip, Vehicles					\$1,858,588
Construction in Progress					\$0
Fall 2011 Enrollment	199	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	199.00
			Teachers	19.00	10.47
			Others	2.00	99.50
			Subtotal	22.00	9.05
			Total FTE	42.00	Total Students Per Staff
					4.74
					Year End Teacher FTE
					17.00
					Year End Teacher Salaries
					\$921,473
					Superintendent's Salary
					\$80,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$194,131	\$759,995	\$13,942	\$874,925	\$846,488	\$121,580
Clstrm St-CSF & Ins Imp Funds-IIF	\$56,100	\$45,348	\$0	\$86,352	\$20,173	\$81,275
Unrestricted Capital Outlay	\$69,990	\$41,775	\$0	\$92,289	\$45,182	\$66,583
Soft Capital Allocation	\$23,929	\$0	\$0	\$71,357	\$47,082	(\$23,153)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$7,540	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$38,214	\$356,508	(\$10,283)	\$456,173	\$336,810	\$47,629
State Projects	(\$9,373)	\$86,509	\$0	\$1,000	\$73,236	\$3,900
Food Services	(\$5,017)	\$91,055	\$0	\$112,650	\$15,085	\$70,953
Other	\$13,581	\$11,540	(\$1,667)	\$35,225	\$9,513	\$13,941
Total	\$381,555	\$1,392,730	\$1,992	\$1,737,511	\$1,393,569	\$382,708
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,392	\$0	\$0	\$0	\$0	\$1,392

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$516,720	\$34,074	\$254,521	\$28	\$805,343
Unrestricted Capital Outlay	\$22,595	\$0	\$19,180	\$0	\$41,775
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$33,214	\$0	\$86,509	\$425,889	\$545,612
Total By Source	\$572,529	\$34,074	\$360,210	\$425,917	\$1,392,730
Percentage Of Total Revenues	41.11%	2.45%	25.86%	30.58%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	4	6	9	7
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	6	32	0	0	0	0	0	32
Specific Learning Disability	\$33,050	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	2.1500		\$31,875,719
Multiple Disabilities	\$0	\$0	K-8	\$1,000			Secondary	0.0000		\$32,552,710
Multiple Disabilities with SSI **	\$3,000	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		138.560	138.060	4.725	142.785		
Speech/Language Impairment	\$3,000	\$0	09-10 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		138.560	138.060	4.725	142.785		
Visual Impairment	\$0	\$0	10-11 Elem		132.795	131.795	5.345	137.140		
Subtotal	\$39,050	\$0	10-11 HS		0.000	0.000	0.000	0.000		
Gifted	\$1,000	\$0	10-11 Total		132.795	131.795	5.345	137.140		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		127.828	127.358	6.120	133.478		
Remedial Education	\$0	\$0	11-12 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		127.828	127.358	6.120	133.478		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$40,050	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	144	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.25	115.20
			Teachers	6.75	21.33
			Others	0.00	0.00
			Subtotal	8.00	18.00
			Total FTE	20.50	Total Students Per Staff
			Year End Teacher FTE		
			0.00		
			Year End Teacher Salaries		
			\$9		
			Superintendent's Salary		
			\$83,300		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$145,633	\$361,293	\$0	\$647,280	\$408,206	\$98,720
Clstrm St-CSF & Ins Imp Funds-IIF	\$12,885	\$19,599	\$0	\$15,632	\$7,103	\$25,381
Unrestricted Capital Outlay	\$11,321	\$4,070	\$0	\$140,436	\$12,075	\$3,316
Soft Capital Allocation	\$26,174	\$4,070	\$0	\$57,373	\$0	\$30,244
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$1,896	\$0	\$0
New School Facilities	\$1,981	\$10	\$0	\$0	\$0	\$1,991
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$3,600	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$5,251	\$237,006	\$0	\$230,000	\$205,560	\$36,697
State Projects	\$481	\$0	\$0	\$0	\$0	\$481
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$10,051	\$0	\$0	\$11,824	\$235	\$9,816
Total	\$213,777	\$626,048	\$0	\$1,108,041	\$633,179	\$206,646
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$114,988	\$64,061	\$201,828	\$15	\$380,892
Unrestricted Capital Outlay	\$1,378	\$0	\$2,692	\$0	\$4,070
Soft Capital Outlay	\$1,378	\$0	\$2,692	\$0	\$4,070
School Facilities	\$0	\$0	\$10	\$0	\$10
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$237,006	\$237,006
Total By Source	\$117,744	\$64,061	\$207,222	\$237,021	\$626,048
Percentage Of Total Revenues	18.81%	10.23%	33.10%	37.86%	100.00%

Special Education Expenditures	Budget	Actual	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	\$2,000	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	4.1400		\$2,843,169
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$3,141,979	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		61.400		61.400		0.000	
Developmental Delay	\$0	\$0	09-10 HS		3.000		0.000		0.000	
Speech/Language Impairment	\$0	\$1,801	09-10 Total		64.400		61.400		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		64.603		64.603		0.000	
Visual Impairment	\$0	\$0	10-11 HS		5.708		0.000		0.000	
Subtotal	\$0	\$3,801	10-11 Total		70.310		64.603		0.000	
Gifted	\$0	\$0	11-12 Elem		62.580		62.580		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		9.830		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		72.410		62.580		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		2.00		32.50		Managers	
Total	\$0	\$3,801	Teachers		4.00		16.25		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$14,654				
Building & Improvements	\$556,925				
Furniture, Equip, Vehicles	\$55,000				
Construction in Progress	\$0				
Fall 2011 Enrollment	65	Number of Schools	1	Year End Teacher FTE	
				5.00	
				Year End Teacher Salaries	
				\$217,922	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$348,190	\$2,560,437	\$0	\$2,431,305	\$2,297,834	\$610,793
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$10,073	\$0	\$1,023,578	\$10,073	\$0
Soft Capital Allocation	\$21,814	\$0	\$0	\$185,371	\$0	\$21,814
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$75,603	\$75,603	\$0	\$0	\$75,603	\$75,603
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$445,607	\$2,646,113	\$0	\$3,640,254	\$2,383,510	\$708,210
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$958,756	\$352,375	\$1,249,066	\$240	\$2,560,437
Unrestricted Capital Outlay	\$10,073	\$0	\$0	\$0	\$10,073
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$75,603	\$75,603
Total By Source	\$968,829	\$352,375	\$1,249,066	\$75,843	\$2,646,113
Percentage Of Total Revenues	36.61%	13.32%	47.20%	2.87%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0			Primary	0.0000	\$1,944,140,754			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500	\$1,840,455,680		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$343,798		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		644.963		644.963		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		644.963		644.963		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		864.698		864.698		0.000	
Subtotal	\$0	\$0	10-11 Total		864.698		864.698		0.000	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		559.435		559.435		224.215	
Remedial Education	\$0	\$0	11-12 Total		559.435		559.435		224.215	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$0	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2011 Enrollment	0	Number of Schools	7		
			Certified Staff		Certified FTE
			Admins		1.00
			Teachers		0.00
			Others		0.00
			Subtotal		1.00
			Total FTE		2.00
			Students Per Staff		0.00
			Classified Staff		Classified FTE
			Managers		1.00
			Teacher Aides		0.00
			Others		0.00
			Subtotal		1.00
			Total Students Per Staff		0.00
			Year End Teacher FTE		0.00
			Year End Teacher Salaries		\$0
			Superintendent's Salary		\$80,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$215,187	\$348,759	\$0	\$555,576	\$349,492	\$214,454
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,230	\$6,496	\$0	\$14,037	\$4,027	\$7,699
Unrestricted Capital Outlay	\$40,485	\$8,588	\$0	\$65,000	\$40,058	\$9,015
Soft Capital Allocation	\$11,393	\$1,431	\$0	\$5,577	\$3,277	\$9,547
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$9,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$750	\$0	\$0
Federal Projects	\$7,419	\$25,150	\$171	\$25,489	\$11,388	\$21,352
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$226	\$8,968	\$0	\$10,000	\$7,470	\$1,724
Other	\$35,690	\$900	\$0	\$35,762	\$9,618	\$26,972
Total	\$315,630	\$400,292	\$171	\$721,191	\$425,330	\$290,763
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$26	\$0	\$171	\$0	\$0	\$197

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$348,163	\$0	\$7,087	\$5	\$355,255
Unrestricted Capital Outlay	\$8,588	\$0	\$0	\$0	\$8,588
Soft Capital Outlay	\$1,431	\$0	\$0	\$0	\$1,431
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,633	\$0	\$0	\$33,385	\$35,018
Total By Source	\$359,815	\$0	\$7,087	\$33,390	\$400,292
Percentage Of Total Revenues	89.89%	0.00%	1.77%	8.34%	100.00%

Special Education Expenditures	Budget	Actual	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	\$7,305	\$10,359	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary		1.1335 \$32,936,959			
Multiple Disabilities	\$0	\$0			K-8		\$0			
Multiple Disabilities with SSI **	\$0	\$0			9-12		\$0			
Orthopedic Impairment	\$0	\$0			S.R.P. and/or GPLET		\$0			
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	09-10 Elem		27.425		20.488		1.760	
Speech/Language Impairment	\$25,901	\$3,653	09-10 HS		5.810		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	09-10 Total		33.235		20.488		1.760	
Visual Impairment	\$0	\$0	10-11 Elem		19.853		16.853		4.560	
Subtotal	\$33,206	\$14,012	10-11 HS		8.235		0.000		0.000	
Gifted	\$0	\$0	10-11 Total		28.088		16.853		4.560	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		29.378		23.608		0.000	
Remedial Education	\$0	\$0	11-12 HS		4.680		0.000		0.000	
Vocational Tech Ed	\$0	\$0	11-12 Total		34.058		23.608		0.000	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$33,206	\$14,012	Admins		0.50		52.00		Managers	
			Teachers		2.00		13.00		Teacher Aides	
			Others		0.00		0.00		Others	
			Subtotal		2.50		10.40		Subtotal	
			Total FTE		6.00		Total Students Per Staff		4.33	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding				\$0	
Land & Improvements				\$0	
Building & Improvements				\$0	
Furniture, Equip, Vehicles				\$30,827	
Construction in Progress				\$0	
Fall 2011 Enrollment	26	Number of Schools	1		
				Year End Teacher FTE	
				2.00	
				Year End Teacher Salaries	
				\$91,690	
				Superintendent's Salary	
				\$13,000	

See data definitions beginning on page I-1

County Totals

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Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,053,973	\$95,077,793	\$918,537	\$109,938,573	\$106,465,789	(\$415,486)
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,158,695	\$6,531,404	\$0	\$11,461,394	\$6,521,715	\$4,168,384
Unrestricted Capital Outlay	\$10,839,245	\$8,607,492	\$225,964	\$13,526,207	\$4,676,076	\$14,996,625
Soft Capital Allocation	\$3,563,161	\$833,134	\$0	\$2,046,955	\$835,321	\$3,560,974
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$129,671	\$108,746	\$0	\$175,312	\$160,106	\$78,311
New School Facilities	\$2,601	\$22	\$0	\$3,000	\$0	\$2,623
Adjacent Ways	\$257,091	\$1,066	\$0	\$266,113	\$109,968	\$148,189
Debt Service	\$2,911,025	\$13,724,200	\$0	\$15,322,905	\$14,351,077	\$2,284,148
School Plant	\$179,658	\$71,239	(\$16,023)	\$177,599	\$797	\$234,077
Federal Projects	(\$337,298)	\$21,907,244	(\$1,575,837)	\$22,234,914	\$20,268,134	(\$274,025)
State Projects	\$152,070	\$1,072,388	\$0	\$1,098,926	\$1,225,333	(\$875)
Food Services	\$2,160,276	\$8,193,697	(\$69,750)	\$12,809,110	\$7,957,644	\$2,326,580
Other	\$8,085,058	\$9,550,535	(\$1,667)	\$11,698,519	\$9,417,963	\$8,215,963
Total	\$42,155,226	\$165,678,960	(\$518,776)	\$200,759,527	\$171,989,923	\$35,325,488
Bond Building	\$2,113,418	\$0	\$0	\$2,216,100	\$1,976,499	\$136,919
Intergovernmental Agreements	\$0	\$216,049	\$0	\$280,500	\$216,049	\$0
Indirect Costs	\$81,385	\$397	\$339,780	\$464,934	\$328,658	\$92,904

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$51,272,322	\$7,407,620	\$42,912,453	\$16,802	\$101,609,197
Unrestricted Capital Outlay		\$5,706,117	\$533,262	\$2,368,113	\$0	\$8,607,492
Soft Capital Outlay		\$283,696	\$15,510	\$533,928	\$0	\$833,134
School Facilities		\$0	\$0	\$108,768	\$0	\$108,768
Adjacent Ways		\$1,066	\$0	\$0	\$0	\$1,066
Debt Service		\$13,724,200	\$0	\$0	\$0	\$13,724,200
Other: See Definitions for Description		\$10,780,574	\$0	\$1,409,438	\$28,605,092	\$40,795,103
Total By Source		\$81,767,975	\$7,956,392	\$47,332,700	\$28,621,894	\$165,678,960
Percentage Of Total Revenues		49.35%	4.80%	28.57%	17.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$924,117	\$908,985
Emotional Disability	\$470,935	\$559,941
Hearing Impairments	\$279,880	\$268,752
Other Health Impairments	\$300,518	\$371,673
Specific Learning Disability	\$4,191,449	\$3,831,751
Mild, Moderate Sev *	\$1,530,414	\$1,524,707
Multiple Disabilities	\$526,367	\$518,255
Multiple Disabilities with SSI **	\$259,799	\$330,932
Orthopedic Impairment	\$320,199	\$351,340
Preschool Severe Delay	\$493,875	\$588,637
Developmental Delay	\$403,995	\$679,992
Speech/Language Impairment	\$1,299,594	\$1,366,298
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$56,495	\$53,804
Subtotal	\$11,057,637	\$11,355,067
Gifted	\$1,581,000	\$1,476,742
ELL Prog (Inc. Costs/Comp. Ins.)	\$120,319	\$124,196
Remedial Education	\$119,807	\$115,869
Vocational Tech Ed	\$2,063,864	\$2,092,173
Career Education	\$7,500	\$3,642
Total	\$14,950,127	\$15,167,689

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	16	20	51	71	117	118	86		
8	K-8	9	10	11	12	9-12	K-12		
104	583	120	138	99	96	453	1,036		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		3.0000		\$4,411,011,133	
				Secondary		0.4152		\$4,379,239,927	
				9-12		\$2,975		S.R.P. and/or GPLET	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	14,916.394	14,907.696	162.273	15,069.969
09-10 HS	7,300.498	7,226.348	82.310	7,308.658
09-10 Total	22,216.891	22,134.044	244.583	22,378.626
10-11 Elem	14,417.330	14,396.613	189.343	14,585.955
10-11 HS	7,321.395	7,254.053	80.940	7,334.993
10-11 Total	21,738.725	21,650.665	270.283	21,920.948
11-12 Elem	14,063.410	14,054.890	220.305	14,275.195
11-12 HS	6,862.098	6,794.830	308.023	7,102.853
11-12 Total	20,925.508	20,849.720	528.328	21,378.048

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	92.20	237.07	Managers	58.77	371.92
Teachers	1,111.74	19.66	Teacher Aides	348.11	62.79
Others	80.75	270.69	Others	674.64	32.40
Subtotal	1,284.69	17.01	Subtotal	1,081.52	20.21
Total FTE		2,366.21	Total Students Per Staff		9.24

Year End Teacher FTE				938.00
Year End Teacher Salaries				\$32,813,054
Superintendent's Salary				\$982,173

Fall 2011 Enrollment	21,858	Number of Schools	53
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,717,863	\$11,297,396	\$0	\$12,366,690	\$12,361,866	\$653,393
Clstrm St-CSF & Ins Imp Funds-IIF	(\$302,033)	\$748,683	\$0	\$814,065	\$547,266	(\$100,616)
Unrestricted Capital Outlay	\$374,838	\$291,000	\$0	\$447,113	\$447,109	\$218,729
Soft Capital Allocation	\$796,591	\$64,898	\$0	\$107,976	\$107,976	\$753,513
Emergency Deficiencies Correction	\$1,099	\$5	\$0	\$0	\$0	\$1,104
Building Renewal	\$82,748	\$200	\$0	\$133,376	\$0	\$82,948
New School Facilities	(\$39,690)	\$0	\$0	\$0	\$0	(\$39,690)
Adjacent Ways	(\$50,854)	\$297,486	\$0	\$350,000	\$14,555	\$232,077
Debt Service	\$631,400	\$2,186,996	\$697	\$2,588,298	\$2,558,838	\$260,255
School Plant	\$91,248	\$18,363	\$0	\$12,397	\$0	\$109,611
Federal Projects	(\$451,034)	\$1,792,434	(\$37,410)	\$1,168,740	\$1,337,354	(\$33,364)
State Projects	\$9,084	\$45,661	\$0	\$64,223	\$45,563	\$9,182
Food Services	(\$458,857)	\$640,130	\$0	\$848,435	\$555,246	(\$373,973)
Other	\$858,932	\$3,016,028	(\$600)	\$729,921	\$3,168,811	\$705,549
Total	\$3,261,335	\$20,399,280	(\$37,313)	\$19,631,234	\$21,144,584	\$2,478,718
Bond Building	\$697	\$0	(\$697)	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$79,850	\$362	\$37,411	\$133,701	\$92,546	\$25,077

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,600,948	\$130,166	\$4,314,965	\$0	\$12,046,079
Unrestricted Capital Outlay	\$82,960	\$4,073	\$203,967	\$0	\$291,000
Soft Capital Outlay	\$12,135	\$749	\$52,014	\$0	\$64,898
School Facilities	\$0	\$0	\$205	\$0	\$205
Adjacent Ways	\$297,486	\$0	\$0	\$0	\$297,486
Debt Service	\$2,186,996	\$0	\$0	\$0	\$2,186,996
Other: See Definitions for Description	\$3,186,909	\$0	\$91,365	\$2,234,342	\$5,512,616
Total By Source	\$13,367,434	\$134,988	\$4,662,516	\$2,234,342	\$20,399,280
Percentage Of Total Revenues	65.53%	0.66%	22.86%	10.95%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$283,960	\$307,552	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,774	\$1,588	0	0	0	16	30	41	25	49
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,774	\$1,589	32	193	29	32	14	27	102	295
Specific Learning Disability	\$1,774	\$1,589	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$329,715	\$399,399			Primary	2.8729	\$303,524,381			
Multiple Disabilities	\$283,960	\$307,552	K-8	\$48,158		Secondary	1.0159	\$307,495,825		
Multiple Disabilities with SSI **	\$79,055	\$293,660	9-12	\$48,158		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$233,545	\$101,374	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$73,495	\$15,047	09-10 Elem		1,650.573		1,650.573		4.320	
Developmental Delay	\$0	\$0	09-10 HS		762.035		762.035		88.790	
Speech/Language Impairment	\$1,774	\$1,587	09-10 Total		2,412.608		2,412.608		93.110	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		1,531.325		1,531.325		4.670	
Visual Impairment	\$19,124	\$6,870	10-11 HS		759.730		759.730		84.270	
Subtotal	\$1,309,950	\$1,437,807	10-11 Total		2,291.055		2,291.055		88.940	
Gifted	\$130,261	\$96,318	11-12 Elem		1,484.720		1,484.720		3.215	
ELL Prog (Inc. Costs/Comp. Ins.)	\$354,024	\$268,302	11-12 HS		739.145		739.145		70.028	
Remedial Education	\$0	\$0	11-12 Total		2,223.865		2,223.865		73.243	
Vocational Tech Ed	\$293,165	\$262,490	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		11.00		219.64		Managers	
Total	\$2,087,400	\$2,064,917	Teachers		130.44		18.52		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$22,600,000				
Land & Improvements	\$5,072,812				
Building & Improvements	\$68,889,163				
Furniture, Equip, Vehicles	\$4,650,255				
Construction in Progress	\$0				
Fall 2011 Enrollment	2,416	Number of Schools	4	Year End Teacher FTE	
				137.00	
				Year End Teacher Salaries	
				\$5,613,321	
				Superintendent's Salary	
				\$90,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,111,163	\$2,022,814	(\$173,869)	\$2,582,426	\$2,168,003	\$792,105
Clstrm St-CSF & Ins Imp Funds-IIF	\$178,837	\$102,427	\$0	\$232,292	\$81,973	\$199,291
Unrestricted Capital Outlay	\$12,976	\$0	\$0	\$1,804,115	\$0	\$12,976
Soft Capital Allocation	\$59,552	\$59,971	\$0	\$81,324	\$3,192	\$116,331
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$99,589)	\$0	\$99,589	\$0	\$0	\$0
New School Facilities	(\$625,342)	\$0	\$0	\$0	\$0	(\$625,342)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$140,773)	\$2,570,028	(\$81,909)	\$2,762,423	\$2,147,142	\$200,204
State Projects	\$25,174	\$9	\$0	\$13,164	\$0	\$25,183
Food Services	(\$95,253)	\$160,027	\$0	\$350,000	\$167,740	(\$102,966)
Other	(\$19,185)	\$44,014	\$0	\$290,500	\$8,579	\$16,250
Total	\$407,560	\$4,959,290	(\$156,189)	\$8,116,244	\$4,576,629	\$634,032
Bond Building	(\$60,592)	\$0	\$60,592	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$79,620	\$13	\$81,909	\$205,000	\$35,362	\$126,180

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,843	\$125,473	\$1,989,413	\$8,512	\$2,125,241
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$36	\$6,622	\$53,313	\$0	\$59,971
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$50,576	\$0	\$9	\$2,723,493	\$2,774,078
Total By Source	\$52,455	\$132,095	\$2,042,735	\$2,732,005	\$4,959,290
Percentage Of Total Revenues	1.06%	2.66%	41.19%	55.09%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$100	\$102	0	0	0	0	0	0	0	0
Hearing Impairments	\$20,000	\$20,407	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$266	\$270	0	0	0	0	0	0	0	0
Specific Learning Disability	\$45,000	\$45,284	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$51,420	\$52,753					Primary	0.0000		\$1,792,155
Multiple Disabilities	\$45,000	\$45,284	K-8	\$0		Secondary	0.0000		\$1,792,155	
Multiple Disabilities with SSI **	\$45,000	\$46,147	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$25,000	\$25,877	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		241.810		241.810		1.220	
Developmental Delay	\$0	\$0	09-10 HS		92.400		92.400		0.000	
Speech/Language Impairment	\$61,325	\$61,457	09-10 Total		334.210		334.210		1.220	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		208.218		208.218		2.000	
Visual Impairment	\$25,000	\$25,877	10-11 HS		78.365		78.365		0.000	
Subtotal	\$318,111	\$323,458	10-11 Total		286.583		286.583		2.000	
Gifted	\$0	\$0	11-12 Elem		177.035		177.035		0.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		58.130		58.130		0.000	
Remedial Education	\$0	\$0	11-12 Total		235.165		235.165		0.500	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$318,111	\$323,458								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$2,565,000				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	260	Number of Schools	2	Year End Teacher FTE	
				21.00	
				Year End Teacher Salaries	
				\$770,894	
				Superintendent's Salary	
				\$70,776	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$507,246	\$3,140,198	\$0	\$3,358,608	\$3,276,322	\$371,122
Clstrm St-CSF & Ins Imp Funds-IIF	\$90,330	\$185,629	\$0	\$281,315	\$138,877	\$137,082
Unrestricted Capital Outlay	\$127,910	\$34,583	\$0	\$142,849	\$81,033	\$81,460
Soft Capital Allocation	\$117,646	\$35,515	\$0	\$131,609	\$66,080	\$87,081
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$33,627	\$188	\$0	\$33,574	\$0	\$33,815
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$781	\$4	\$0	\$0	\$0	\$785
Debt Service	\$90,612	\$843,028	\$0	\$856,250	\$853,500	\$80,140
School Plant	\$500	\$0	\$0	\$500	\$500	\$0
Federal Projects	\$716,168	\$645,925	(\$1,372)	\$517,454	\$520,761	\$839,960
State Projects	\$7,581	\$10,154	\$0	\$22,293	\$10,409	\$7,326
Food Services	\$55,866	\$193,175	(\$9,973)	\$170,368	\$176,655	\$62,413
Other	\$382,011	\$207,897	\$0	\$272,310	\$193,502	\$396,406
Total	\$2,130,278	\$5,296,296	(\$11,345)	\$5,787,130	\$5,317,639	\$2,097,590
Bond Building	\$464,721	\$2,148	\$0	\$329,891	\$249,918	\$216,951
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$11,345	\$14,602	\$11,345	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,118,965	\$13,228	\$1,193,634	\$0	\$3,325,827
Unrestricted Capital Outlay	\$11,622	\$233	\$22,728	\$0	\$34,583
Soft Capital Outlay	\$28,901	\$476	\$6,138	\$0	\$35,515
School Facilities	\$0	\$0	\$188	\$0	\$188
Adjacent Ways	\$4	\$0	\$0	\$0	\$4
Debt Service	\$843,028	\$0	\$0	\$0	\$843,028
Other: See Definitions for Description	\$247,027	\$0	\$10,154	\$799,970	\$1,057,151
Total By Source	\$3,249,547	\$13,937	\$1,232,842	\$799,970	\$5,296,296
Percentage Of Total Revenues	61.36%	0.26%	23.28%	15.10%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,374	\$36,263	KG	1	2	3	4	5	6	7
Emotional Disability	\$16,620	\$23,659	0	0	0	0	0	0	0	0
Hearing Impairments	\$2,770	\$3,155	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	\$64,645	\$71,534	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$27,025	\$23,203			Primary	2.6938	\$103,527,882			
Multiple Disabilities	\$12,504	\$12,928			Secondary	0.7689	\$105,508,309			
Multiple Disabilities with SSI **	\$13,273	\$8,932			S.R.P. and/or GPLET		\$574,635			
Orthopedic Impairment	\$2,770	\$3,155	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$5,949	\$5,668	09-10 Elem		321.523		321.523		10.980	
Developmental Delay	\$10,629	\$15,789	09-10 HS		143.483		143.483		11.550	
Speech/Language Impairment	\$91,763	\$78,228	09-10 Total		465.005		465.005		22.530	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		319.943		319.943		12.200	
Visual Impairment	\$2,800	\$0	10-11 HS		139.318		139.318		7.000	
Subtotal	\$281,122	\$282,514	10-11 Total		459.260		459.260		19.200	
Gifted	\$2,147	\$6	11-12 Elem		321.670		321.670		13.038	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		144.450		144.450		8.000	
Remedial Education	\$0	\$0	11-12 Total		466.120		466.120		21.038	
Vocational Tech Ed	\$88,739	\$83,569	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.40		151.76		3.00	
Total	\$372,008	\$366,089	Teachers		30.66		16.83		9.17	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$9,590,000				
Land & Improvements	\$3,627,894				
Building & Improvements	\$14,310,114				
Furniture, Equip, Vehicles	\$2,064,454				
Construction in Progress	\$0				
Fall 2011 Enrollment	516	Number of Schools	4	Year End Teacher FTE	
				31.00	
				Year End Teacher Salaries	
				\$1,278,631	
				Superintendent's Salary	
				\$110,258	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,265,833	\$12,257,699	\$3,289,858	\$14,416,107	\$13,700,867	\$3,112,523
Clstrm St-CSF & Ins Imp Funds-IIF	(\$215,964)	\$641,226	\$0	\$529,910	\$315,375	\$109,887
Unrestricted Capital Outlay	\$369,121	\$459,827	\$0	\$1,303,180	\$1,137,340	(\$308,392)
Soft Capital Allocation	\$89,765	\$10,606	\$0	\$6,463	\$5,693	\$94,678
Emergency Deficiencies Correction	\$0	\$0	\$0	\$120,000	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$10,254	\$347,508	\$0	\$500,000	\$324,094	\$33,668
School Plant	\$45,609	\$12,369	\$0	\$50,000	\$55,167	\$2,811
Federal Projects	\$193,100	\$7,314,105	(\$3,347,697)	\$9,820,000	\$5,351,109	(\$1,191,601)
State Projects	\$8,871	\$38,578	\$0	\$270,000	\$34,546	\$12,903
Food Services	\$206,967	\$1,014,798	(\$178,000)	\$900,000	\$842,999	\$200,766
Other	\$503,440	\$1,012,261	\$0	\$1,065,000	\$620,068	\$895,633
Total	\$2,476,996	\$23,108,977	(\$235,839)	\$28,980,660	\$22,387,258	\$2,962,876
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$174	\$13,140	\$0	\$20,000	\$13,281	\$33
Indirect Costs	\$169,724	\$0	\$219,754	\$200,000	\$189,228	\$200,250

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,975,105	\$574,402	\$9,349,418	\$0	\$12,898,925
Unrestricted Capital Outlay	\$377,638	\$5,167	\$77,022	\$0	\$459,827
Soft Capital Outlay	\$311	\$1,010	\$9,285	\$0	\$10,606
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$347,508	\$0	\$0	\$0	\$347,508
Other: See Definitions for Description	\$1,244,395	\$0	\$38,578	\$8,109,138	\$9,392,111
Total By Source	\$4,944,957	\$580,579	\$9,474,303	\$8,109,138	\$23,108,977
Percentage Of Total Revenues	21.40%	2.51%	41.00%	35.09%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$215,737	\$183,664	KG	1	2	3	4	5	6	7			
Emotional Disability	\$167,796	\$142,855	0	0	0	0	0	0	0	0			
Hearing Impairments	\$119,855	\$102,038	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$47,942	\$40,815	0	0	0	0	0	0	0	0			
Specific Learning Disability	\$330,799	\$281,624	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$402,711	\$342,847					Primary		4.4043		\$50,839,670		
Multiple Disabilities	\$28,765	\$24,489	K-8	\$0			Secondary		2.8969 \$51,129,293				
Multiple Disabilities with SSI **	\$191,767	\$163,260	9-12	\$0			S.R.P. and/or GPLET		\$264,706				
Orthopedic Impairment	\$71,913	\$61,223	Avg Daily Membership		Total Resident		Attending Resident		Other Attending				
Preschool Severe Delay	\$95,884	\$81,630			09-10 Elem		1,212.628		1,208.968				
Developmental Delay	\$57,530	\$48,978			09-10 HS		706.458		706.458				
Speech/Language Impairment	\$201,356	\$171,423			09-10 Total		1,919.085		1,915.425				
Traumatic Brain Injury	\$67,119	\$57,141			10-11 Elem		1,231.134		1,230.229				
Visual Impairment	\$143,826	\$122,445			10-11 HS		672.710		672.710				
Subtotal	\$2,143,000	\$1,824,432			10-11 Total		1,903.844		1,902.939				
Gifted	\$10,000	\$0			11-12 Elem		1,267.073		1,265.093				
ELL Prog (Inc. Costs/Comp. Ins.)	\$50,000	\$51,679			11-12 HS		697.888		697.888				
Remedial Education	\$0	\$0			11-12 Total		1,964.960		1,962.980				
Vocational Tech Ed	\$365,000	\$384,444	Certified		Certified		Students		Classified				
Career Education	\$0	\$0			11.50		185.30		6.00				
Total	\$2,568,000	\$2,260,555			Admins		138.83		Teacher Aides				
Miscellaneous Data as of 6/30/2012					6.50		327.85						
					156.83		13.59						
					278.36		Total Students Per Staff						
					Year End Teacher FTE								
					\$6,477,929								
					\$101,031								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$3,190,000
Land & Improvements	\$2,864,880
Building & Improvements	\$44,494,902
Furniture, Equip, Vehicles	\$7,451,300
Construction in Progress	\$365,066

Fall 2011 Enrollment	2,131	Number of Schools	5
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$141,202	\$4,427,213	\$25,000	\$4,556,852	\$4,398,799	\$194,616
Clstrm St-CSF & Ins Imp Funds-IIF	\$75,028	\$167,787	\$0	\$322,822	\$159,604	\$83,211
Unrestricted Capital Outlay	\$175,657	\$109,218	\$0	\$363,057	\$131,823	\$153,052
Soft Capital Allocation	\$17,925	\$35,154	\$0	\$78,107	\$70,816	(\$17,737)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$59,749	\$418	\$0	\$59,997	\$3,976	\$56,191
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$45,813	\$29,544	\$0	\$75,000	\$50,412	\$24,945
Debt Service	\$7,153	\$670,874	\$10,610	\$674,000	\$673,538	\$15,099
School Plant	\$6,749	\$48	\$0	\$6,789	\$0	\$6,797
Federal Projects	\$54,669	\$390,383	(\$39,881)	\$461,500	\$346,150	\$59,021
State Projects	\$18,439	\$10,661	\$0	\$28,919	\$12,560	\$16,540
Food Services	\$13,710	\$140,674	\$0	\$150,000	\$135,188	\$19,196
Other	\$238,942	\$140,798	\$0	\$302,168	\$148,873	\$230,867
Total	\$855,036	\$6,122,772	(\$4,271)	\$7,079,211	\$6,131,739	\$841,798
Bond Building	\$10,610	\$0	(\$10,610)	\$10,610	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$36,119	\$216	\$8,075	\$36,938	\$13,259	\$31,151

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,395,860	\$0	\$199,140	\$0	\$4,595,000
Unrestricted Capital Outlay	\$108,062	\$0	\$1,156	\$0	\$109,218
Soft Capital Outlay	\$34,922	\$0	\$232	\$0	\$35,154
School Facilities	\$0	\$0	\$418	\$0	\$418
Adjacent Ways	\$29,544	\$0	\$0	\$0	\$29,544
Debt Service	\$670,874	\$0	\$0	\$0	\$670,874
Other: See Definitions for Description	\$165,117	\$0	\$10,661	\$506,786	\$682,564
Total By Source	\$5,404,379	\$0	\$211,607	\$506,786	\$6,122,772
Percentage Of Total Revenues	88.27%	0.00%	3.46%	8.28%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$260,746	\$266,937	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, Moderate Sev *	\$0	\$0			Primary	2.5175	\$165,787,221			
Multiple Disabilities	\$62,352	\$62,809			Secondary	0.6459	\$166,198,695			
Multiple Disabilities with SSI **	\$22,674	\$23,553			S.R.P. and/or GPLET		\$200,708			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$39,748	\$39,256								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$385,520	\$392,555								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$192,726	\$184,942								
Career Education	\$0	\$0								
Total	\$578,246	\$577,497								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$3,455,000				
Land & Improvements	\$1,830,631				
Building & Improvements	\$19,801,178				
Furniture, Equip, Vehicles	\$1,569,936				
Construction in Progress	\$0				
Fall 2011 Enrollment	494	Number of Schools	3		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	4.00	123.50
			Teachers	32.70	15.11
			Others	1.00	494.00
			Subtotal	37.70	13.10
			Total FTE	70.62	Total Students Per Staff
					35.00
					\$1,400,494
					\$94,900

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	(\$315,208)	\$10,281,859	\$228,659	\$11,312,478	\$11,007,806	(\$812,496)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$892,372	\$659,097	\$0	\$1,539,449	\$623,005	\$928,464				
Unrestricted Capital Outlay	\$693,747	\$888,543	\$0	\$2,221,829	\$624,413	\$957,877				
Soft Capital Allocation	\$62,061	\$17,739	\$0	\$38,562	\$7,479	\$72,321				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$325	\$1	\$0	\$325	\$0	\$326				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$3,815	\$294,985	\$0	\$299,343	\$299,161	(\$361)				
Debt Service	\$0	\$4	\$0	\$0	\$0	\$4				
School Plant	\$135,869	\$621	\$0	\$92,700	\$0	\$136,490				
Federal Projects	\$778,412	\$15,392,095	(\$359,466)	\$23,358,346	\$10,820,269	\$4,990,772				
State Projects	\$44,915	\$230,925	\$0	\$290,049	\$161,199	\$114,641				
Food Services	\$223,247	\$1,188,952	\$0	\$1,088,100	\$1,094,617	\$317,582				
Other	\$1,225,966	\$1,340,321	\$0	\$1,410,237	\$1,400,541	\$1,165,746				
Total	\$3,745,521	\$30,295,142	(\$130,807)	\$41,651,418	\$26,038,490	\$7,871,366				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$225,717	\$883	\$130,807	\$159,000	\$123,276	\$234,131				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$6,434	\$661,843	\$10,272,679	\$0	\$10,940,956				
Unrestricted Capital Outlay		\$888,543	\$0	\$0	\$0	\$888,543				
Soft Capital Outlay		\$293	\$1,678	\$15,768	\$0	\$17,739				
School Facilities		\$0	\$0	\$1	\$0	\$1				
Adjacent Ways		\$294,985	\$0	\$0	\$0	\$294,985				
Debt Service		\$4	\$0	\$0	\$0	\$4				
Other: See Definitions for Description		\$1,460,619	\$0	\$230,925	\$16,461,370	\$18,152,914				
Total By Source		\$2,650,878	\$663,521	\$10,519,373	\$16,461,370	\$30,295,142				
Percentage Of Total Revenues		8.75%	2.19%	34.72%	54.34%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,000	\$67,082	KG	1	2	3	4	5	6	7
Emotional Disability	\$35,000	\$38,377	0	0	1	0	0	2	4	4
Hearing Impairments	\$35,000	\$28,259	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$45,000	\$38,377	3	14	1	5	2	1	9	23
Specific Learning Disability	\$45,000	\$38,390	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$190,000	\$180,039					Primary	1.8168	\$15,998,839	
Multiple Disabilities	\$182,060	\$173,739	K-8	\$9,390				Secondary	5.4396	\$16,007,842
Multiple Disabilities with SSI **	\$190,000	\$167,438	9-12	\$5,291				S.R.P. and/or GPLET		\$273,308
Orthopedic Impairment	\$190,000	\$173,751	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$75,000	\$65,495	09-10 Elem		1,187.530		1,187.530		9.640	
Developmental Delay	\$0	\$32,959	09-10 HS		814.235		814.235		0.000	
Speech/Language Impairment	\$45,461	\$44,680	09-10 Total		2,001.765		2,001.765		9.640	
Traumatic Brain Injury	\$92,189	\$92,189	10-11 Elem		1,200.658		1,200.658		8.080	
Visual Impairment	\$72,466	\$21,958	10-11 HS		808.735		808.735		0.000	
Subtotal	\$1,232,176	\$1,162,733	10-11 Total		2,009.393		2,009.393		8.080	
Gifted	\$23,355	\$14,681	11-12 Elem		1,156.285		1,156.285		16.625	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		781.610		781.610		0.000	
Remedial Education	\$0	\$0	11-12 Total		1,937.895		1,937.895		16.625	
Vocational Tech Ed	\$408,977	\$402,967	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		10.17		202.26		8.00	
Total	\$1,664,508	\$1,580,381	Teachers		125.66		16.37		18.23	
* Intellectual Disability; ** Severe Sensory Impairment			Others		15.17		135.60		137.00	
Miscellaneous Data as of 6/30/2012			Subtotal		151.00		13.62		163.23	
Bonds Outstanding			Total FTE		314.23		Total Students Per Staff		6.55	
Land & Improvements							Year End Teacher FTE		129.00	
\$22,650,551							Year End Teacher Salaries		\$5,675,027	
Building & Improvements							Superintendent's Salary		\$107,000	
\$112,813,391										
Furniture, Equip, Vehicles										
\$12,980,340										
Construction in Progress										
\$389,312										
Fall 2011 Enrollment	2,057	Number of Schools	3							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$534,833	\$300,733	\$0	\$874,680	\$336,051	\$499,515
Clstrm St-CSF & Ins Imp Funds-IIF	\$18,580	\$1,811	\$0	\$20,917	\$0	\$20,391
Unrestricted Capital Outlay	\$147,443	\$572	\$0	\$221,494	\$41,981	\$106,034
Soft Capital Allocation	\$29,762	\$284	\$0	\$22,999	\$20,785	\$9,261
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$621	\$3	\$0	\$620	\$0	\$624
New School Facilities	(\$75)	\$0	\$0	\$0	\$0	(\$75)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$34,723	\$9,264	\$0	\$34,723	\$0	\$43,987
Federal Projects	\$831,102	\$3,557	\$0	\$830,993	\$271,182	\$563,477
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$32,419	\$1,946	\$0	\$30,803	\$2,470	\$31,895
Total	\$1,629,408	\$318,170	\$0	\$2,037,229	\$672,469	\$1,275,109
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$260,028	\$128	\$40,877	\$1,511	\$302,544
Unrestricted Capital Outlay	\$564	\$0	\$8	\$0	\$572
Soft Capital Outlay	\$241	\$1	\$42	\$0	\$284
School Facilities	\$0	\$0	\$3	\$0	\$3
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$11,210	\$0	\$0	\$3,557	\$14,767
Total By Source	\$272,043	\$129	\$40,930	\$5,068	\$318,170
Percentage Of Total Revenues	85.50%	0.04%	12.86%	1.59%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$307,779	\$122,800	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, Moderate Sev *	\$153,889	\$61,400			Primary	0.0000	\$0			
Multiple Disabilities	\$73,867	\$29,472			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$80,023	\$31,928			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$615,558	\$245,600								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$615,558	\$245,600								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$27,325
Construction in Progress					\$0
Fall 2011 Enrollment	12	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	12.00
			Teachers	2.00	6.00
			Others	0.00	0.00
			Subtotal	3.00	4.00
			Total FTE	11.66	Total Students Per Staff
					1.03
			Year End Teacher FTE		
			2.00		
			Year End Teacher Salaries		
			\$42,564		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,469,362	\$511,248	\$0	\$2,369,182	\$2,265,734	(\$285,124)
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$1,548,440	\$2,276,498	\$0	\$5,436,956	\$2,359,243	\$1,465,695
Soft Capital Allocation	\$659,907	\$92,060	\$0	\$170,568	\$15,057	\$736,910
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$196,605	\$0	\$66,111	\$612,021	(\$415,416)
State Projects	\$20,804	\$11,747	\$0	\$0	\$0	\$32,551
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,217	\$5,095	\$0	\$2,500	\$4,182	\$2,130
Total	\$3,699,730	\$3,093,253	\$0	\$8,045,317	\$5,256,237	\$1,536,746
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$27,437	\$28,814	\$454,997	\$0	\$511,248
Unrestricted Capital Outlay	\$36,468	\$151,398	\$2,088,632	\$0	\$2,276,498
Soft Capital Outlay	\$1,208	\$7,201	\$83,651	\$0	\$92,060
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,095	\$0	\$11,747	\$196,605	\$213,447
Total By Source	\$70,208	\$187,413	\$2,639,027	\$196,605	\$3,093,253
Percentage Of Total Revenues	2.27%	6.06%	85.32%	6.36%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0			Primary	0.0000	\$87,217,862			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500	\$87,217,862		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$1,275,102		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		759.038		759.038		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		759.038		759.038		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		794.483		794.483		0.000	
Subtotal	\$0	\$0	10-11 Total		794.483		794.483		0.000	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		572.465		572.465		0.838	
Remedial Education	\$0	\$0	11-12 Total		572.465		572.465		0.838	
Vocational Tech Ed	\$2,333,733	\$0								
Career Education	\$0	\$0								
Total	\$2,333,733	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$4,450,690				
Furniture, Equip, Vehicles	\$3,436,204				
Construction in Progress	\$0				
Fall 2011 Enrollment	24	Number of Schools	9		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	4.00	6.00
			Teachers	0.00	0.00
			Others	0.00	0.00
			Subtotal	4.00	6.00
			Total FTE	6.00	Total Students Per Staff
			Year End Teacher FTE		
			Year End Teacher Salaries		
			Superintendent's Salary		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,278,338	\$3,383,362	\$0	\$3,553,575	\$3,408,262	\$1,253,438
Clstrm St-CSF & Ins Imp Funds-IIF	\$972,314	\$96,471	\$0	\$970,236	\$0	\$1,068,785
Unrestricted Capital Outlay	\$182,925	\$213,189	\$0	\$1,656,621	\$285,479	\$110,635
Soft Capital Allocation	\$658,220	\$120,680	\$0	\$98,590	\$97,639	\$681,261
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$209,464	\$0	\$0	\$209,464	\$0
State Projects	\$205,380	\$156	\$0	\$20,000	\$7,109	\$198,427
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$510,268	\$224,645	\$0	\$43,150	\$26,130	\$708,783
Total	\$3,807,445	\$4,247,967	\$0	\$6,342,172	\$4,034,083	\$4,021,329
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$831,953	\$175,180	\$2,472,700	\$0	\$3,479,833
Unrestricted Capital Outlay	\$56,076	\$10,789	\$146,324	\$0	\$213,189
Soft Capital Outlay	\$41,328	\$5,613	\$73,739	\$0	\$120,680
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$224,645	\$0	\$156	\$209,464	\$434,265
Total By Source	\$1,154,002	\$191,582	\$2,692,919	\$209,464	\$4,247,967
Percentage Of Total Revenues	27.17%	4.51%	63.39%	4.93%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary		0.0000	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0500		\$1,706,633,248
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$173,511,310	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	09-10 HS		1,120.245	1,120.245	0.000	1,120.245		
Traumatic Brain Injury	\$0	\$0	09-10 Total		1,120.245	1,120.245	0.000	1,120.245		
Visual Impairment	\$0	\$0	10-11 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$0	\$0	10-11 HS		1,125.113	1,125.113	0.000	1,125.113		
Gifted	\$0	\$0	10-11 Total		1,125.113	1,125.113	0.000	1,125.113		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	11-12 HS		819.238	819.238	301.983	1,121.220		
Vocational Tech Ed	\$3,553,575	\$3,505,902	11-12 Total		819.238	819.238	301.983	1,121.220		
Career Education	\$0	\$0								
Total	\$3,553,575	\$3,505,902	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$1,125,596
Furniture, Equip, Vehicles	\$1,306,257
Construction in Progress	\$0

Fall 2011 Enrollment	23	Number of Schools	12
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	11.50	Managers	1.00	23.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.50	15.33
Subtotal	2.00	11.50	Subtotal	2.50	9.20
Total FTE		4.50	Total Students Per Staff		5.11
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$0	
Superintendent's Salary				\$92,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$40,432	\$6,768,500	\$398,270	\$7,206,702	\$7,159,800	\$47,402
Clstrm St-CSF & Ins Imp Funds-IIF	\$506,402	\$427,690	\$0	\$984,745	\$654,998	\$279,094
Unrestricted Capital Outlay	\$1,551,784	\$4,086	\$46,215	\$1,602,085	\$1,602,084	\$1
Soft Capital Allocation	\$32,893	\$10,600	\$0	\$32,968	\$32,968	\$10,525
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$20,035	\$3,031	(\$8,032)	\$19,994	\$0	\$15,034
Federal Projects	\$314,683	\$10,960,158	(\$440,808)	\$17,167,048	\$9,577,489	\$1,256,544
State Projects	\$16,101	\$91,078	\$0	\$37,061	\$84,298	\$22,881
Food Services	\$182,410	\$818,038	\$0	\$832,262	\$735,379	\$265,068
Other	\$949,565	\$724,414	\$0	\$1,246,949	\$1,072,307	\$601,672
Total	\$3,614,305	\$19,807,595	(\$4,355)	\$29,129,814	\$20,919,323	\$2,498,221
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$10,703	\$0	\$0
Indirect Costs	\$168,455	\$1,314	\$42,537	\$375,000	\$112,199	\$100,107

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$52,392	\$426,831	\$6,716,967	\$0	\$7,196,190
Unrestricted Capital Outlay	\$4,086	\$0	\$0	\$0	\$4,086
Soft Capital Outlay	\$25	\$1,578	\$8,997	\$0	\$10,600
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$811,700	\$0	\$91,078	\$11,693,941	\$12,596,719
Total By Source	\$868,203	\$428,409	\$6,817,042	\$11,693,941	\$19,807,595
Percentage Of Total Revenues	4.38%	2.16%	34.42%	59.04%	100.00%

Special Education Expenditures	Budget	Actual	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	2
Hearing Impairments	\$26,033	\$25,962	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	3	5	7	3	3	5	18	23
Specific Learning Disability	\$23,748	\$17,601	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$266,562	\$13,201			Primary	0.0000	\$637,528			
Multiple Disabilities	\$34,282	\$0	K-8	\$0		Secondary	0.0000	\$637,528		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$164,248	\$4,400	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$2,684	09-10 Elem		847.028		842.738		10.385	
Developmental Delay	\$0	\$440,612	09-10 HS		392.465		392.465		1.170	
Speech/Language Impairment	\$10,000	\$0	09-10 Total		1,239.493		1,235.203		11.555	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		803.663		800.323		6.015	
Visual Impairment	\$107,805	\$2,200	10-11 HS		409.815		409.815		0.980	
Subtotal	\$632,678	\$506,660	10-11 Total		1,213.478		1,210.138		6.995	
Gifted	\$0	\$0	11-12 Elem		850.708		849.943		3.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$73,163	\$66,375	11-12 HS		417.303		417.303		0.000	
Remedial Education	\$0	\$0	11-12 Total		1,268.010		1,267.245		3.500	
Vocational Tech Ed	\$315,245	\$208,039	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		6.00		220.00		Managers	
Total	\$1,021,086	\$781,074	Teachers		83.00		15.90		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$9,270,408				
Building & Improvements	\$57,853,601				
Furniture, Equip, Vehicles	\$6,988,157				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,320	Number of Schools	3	Year End Teacher FTE	
				78.00	
				Year End Teacher Salaries	
				\$4,362,487	
				Superintendent's Salary	
				\$110,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$60,179)	\$13,036,229	(\$2,657)	\$13,210,100	\$12,936,126	\$37,267
Clstrm St-CSF & Ins Imp Funds-IIF	\$224,709	\$718,256	\$0	\$1,002,244	\$469,969	\$472,996
Unrestricted Capital Outlay	(\$118,088)	\$811,098	\$0	\$273,747	\$239,082	\$453,928
Soft Capital Allocation	\$247,030	\$5,050	\$0	\$156,466	\$103,671	\$148,409
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$4,441)	\$4,551	\$0	\$0	\$0	\$110
Debt Service	\$142,208	\$1,340,505	\$0	\$1,372,463	\$1,334,925	\$147,788
School Plant	\$24,897	\$1,681	\$0	\$0	\$0	\$26,578
Federal Projects	(\$15,381)	\$1,770,895	(\$15,007)	\$1,333,396	\$1,778,638	(\$38,131)
State Projects	\$10,483	\$214,927	\$0	\$229,809	\$217,655	\$7,755
Food Services	\$275,946	\$1,027,530	\$0	\$1,023,689	\$914,055	\$389,421
Other	\$580,068	\$963,164	(\$20)	\$858,639	\$943,960	\$599,252
Total	\$1,307,252	\$19,893,886	(\$17,684)	\$19,460,553	\$18,938,081	\$2,245,373
Bond Building	\$1	\$0	\$0	\$0	\$0	\$1
Intergovernmental Agreements	\$976	\$1,091	(\$4,114)	\$0	\$0	(\$2,047)
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$7,976,793	\$225,814	\$5,551,878	\$0	\$13,754,485
Unrestricted Capital Outlay	\$487,985	\$9,062	\$314,051	\$0	\$811,098
Soft Capital Outlay	\$1,632	\$419	\$2,999	\$0	\$5,050
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,551	\$0	\$0	\$0	\$4,551
Debt Service	\$1,340,505	\$0	\$0	\$0	\$1,340,505
Other: See Definitions for Description	\$1,235,214	\$0	\$214,927	\$2,528,056	\$3,978,197
Total By Source	\$11,046,680	\$235,295	\$6,083,855	\$2,528,056	\$19,893,886
Percentage Of Total Revenues	55.53%	1.18%	30.58%	12.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$5,704	\$4,610	0	0	0	1	1	8	5	11
Hearing Impairments	\$22,950	\$10,166	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	12	38	23	27	17	15	82	120
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$32,862	\$67,376					Primary	3.9562	\$222,883,363	
Multiple Disabilities	\$699,618	\$766,194	K-8	\$0			Secondary	1.0652	\$228,047,435	
Multiple Disabilities with SSI **	\$82,427	\$96,927	9-12	\$85			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$223,976	\$175,604	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$27,431	\$42,199								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$211,299	\$182,233								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$51,690	\$29,313								
Subtotal	\$1,357,957	\$1,374,622								
Gifted	\$1,450	\$85								
ELL Prog (Inc. Costs/Comp. Ins.)	\$799	\$38,033								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$410,986	\$374,406								
Career Education	\$0	\$0								
Total	\$1,771,192	\$1,787,146								
			Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$4,325,000				
Land & Improvements	\$6,043,300				
Building & Improvements	\$36,897,852				
Furniture, Equip, Vehicles	\$4,740,333				
Construction in Progress	\$319,181				
Fall 2011 Enrollment	2,392	Number of Schools	7	Year End Teacher FTE	
				129.00	
				Year End Teacher Salaries	
				\$5,326,045	
				Superintendent's Salary	
				\$97,409	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$821,734	\$11,667,149	\$0	\$12,257,276	\$11,766,555	\$722,328
Clstrm St-CSF & Ins Imp Funds-IIF	\$503,452	\$782,391	\$0	\$1,633,082	\$638,521	\$647,322
Unrestricted Capital Outlay	\$317,758	\$712,144	\$0	\$1,691,761	\$938,897	\$91,005
Soft Capital Allocation	\$399	\$18,030	\$0	\$6	\$0	\$18,429
Emergency Deficiencies Correction	\$4,546	\$20	\$0	\$0	\$0	\$4,566
Building Renewal	\$3,417	\$15	\$0	\$3,500	\$0	\$3,432
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$298,187	\$2,159	\$0	\$297,931	\$534	\$299,812
Debt Service	\$69,855	\$847,667	\$842,064	\$849,243	\$1,658,437	\$101,149
School Plant	\$75,743	\$486	\$0	\$10,000	\$8,881	\$67,348
Federal Projects	\$635,494	\$1,588,232	(\$8,652)	\$2,310,755	\$1,521,597	\$693,477
State Projects	\$30,075	\$45,096	\$0	\$75,475	\$63,729	\$11,442
Food Services	\$83,882	\$714,040	\$0	\$783,550	\$508,669	\$289,253
Other	\$515,818	\$613,584	\$0	\$830,340	\$637,977	\$491,425
Total	\$3,360,360	\$16,991,013	\$833,412	\$20,742,919	\$17,743,797	\$3,440,988
Bond Building	\$842,064	\$0	(\$842,064)	\$0	\$0	\$0
Intergovernmental Agreements	\$57,138	\$0	\$0	\$57,200	\$57,138	\$0
Indirect Costs	\$20,311	\$82	\$8,652	\$20,000	\$4,844	\$24,201

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,789,003	\$553,273	\$9,107,264	\$0	\$12,449,540
Unrestricted Capital Outlay	\$466,075	\$16,251	\$229,818	\$0	\$712,144
Soft Capital Outlay	\$2,592	\$684	\$14,754	\$0	\$18,030
School Facilities	\$0	\$0	\$35	\$0	\$35
Adjacent Ways	\$2,159	\$0	\$0	\$0	\$2,159
Debt Service	\$847,667	\$0	\$0	\$0	\$847,667
Other: See Definitions for Description	\$826,033	\$0	\$45,096	\$2,090,309	\$2,961,438
Total By Source	\$4,933,529	\$570,208	\$9,396,967	\$2,090,309	\$16,991,013
Percentage Of Total Revenues	29.04%	3.36%	55.31%	12.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$77,196	\$52,337	KG	1	2	3	4	5	6	7
Emotional Disability	\$66,670	\$59,315	0	0	0	0	0	0	0	0
Hearing Impairments	\$17,545	\$20,935	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$42,107	\$41,870	0	0	0	0	0	0	0	0
Specific Learning Disability	\$593,794	\$655,959	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$38,598	\$45,359			Primary	3.5924	\$106,432,726			
Multiple Disabilities	\$35,089	\$34,891	K-8	\$0		Secondary	0.7620	\$108,549,586		
Multiple Disabilities with SSI **	\$3,509	\$3,489	9-12	\$0		S.R.P. and/or GPLET		\$742,985		
Orthopedic Impairment	\$7,018	\$3,489	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$25,820	\$13,957	09-10 Elem		1,764.128		1,764.128	0.000	1,764.128	
Developmental Delay	\$122,812	\$83,739	09-10 HS		736.660		736.660	3.900	740.560	
Speech/Language Impairment	\$285,276	\$216,327	09-10 Total		2,500.788		2,500.788	3.900	2,504.688	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		1,765.123		1,764.008	4.725	1,768.733	
Visual Impairment	\$27,018	\$6,978	10-11 HS		722.728		719.728	4.770	724.498	
Subtotal	\$1,342,452	\$1,238,645	10-11 Total		2,487.850		2,483.735	9.495	2,493.230	
Gifted	\$0	\$0	11-12 Elem		1,713.403		1,711.253	0.840	1,712.093	
ELL Prog (Inc. Costs/Comp. Ins.)	\$157,228	\$155,715	11-12 HS		717.540		714.540	4.990	719.530	
Remedial Education	\$0	\$0	11-12 Total		2,430.943		2,425.793	5.830	2,431.623	
Vocational Tech Ed	\$409,842	\$441,564	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$39,397	\$39,397	Admins		15.00	170.47	Managers	1.00	2,557.00	
Total	\$1,948,919	\$1,875,321	Teachers		120.25	21.26	Teacher Aides	40.75	62.75	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$7,745,000				
Land & Improvements	\$2,887,132				
Building & Improvements	\$32,639,228				
Furniture, Equip, Vehicles	\$2,127,151				
Construction in Progress	\$0				
Fall 2011 Enrollment	2,557	Number of Schools	7	Year End Teacher FTE	
				115.00	
				Year End Teacher Salaries	
				\$4,984,019	
				Superintendent's Salary	
				\$107,367	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$467,175	\$9,662,848	\$236,363	\$10,318,926	\$9,932,926	\$433,460
Clstrm St-CSF & Ins Imp Funds-IIF	\$844,576	\$625,260	\$0	\$1,691,811	\$891,397	\$578,439
Unrestricted Capital Outlay	\$9,917,634	\$59,663	\$0	\$9,612,280	\$1,015,929	\$8,961,368
Soft Capital Allocation	\$362,727	\$70,167	(\$6,305)	\$325,899	\$156,134	\$270,455
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$117,996	\$567	\$0	\$120,000	\$0	\$118,563
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$961	\$712	\$0	\$0	\$0	\$1,673
School Plant	\$305,686	\$1,469	\$0	\$140,000	\$0	\$307,155
Federal Projects	(\$671,800)	\$18,560,968	(\$678,042)	\$30,858,000	\$18,880,379	(\$1,669,253)
State Projects	\$34,789	\$19,558	\$0	\$26,000	\$46,072	\$8,275
Food Services	\$191,847	\$1,274,113	(\$239,547)	\$1,500,000	\$1,027,607	\$198,805
Other	\$2,765,023	\$860,098	\$0	\$1,903,848	\$1,511,024	\$2,114,097
Total	\$14,336,614	\$31,135,423	(\$687,531)	\$56,496,764	\$33,461,468	\$11,323,037
Bond Building	\$148,131	\$0	\$0	\$160,000	\$0	\$148,131
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$316,567	\$2,277	\$703,370	\$400,000	\$219,999	\$802,215

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,991	\$626,407	\$9,649,710	\$0	\$10,288,108
Unrestricted Capital Outlay	\$59,663	\$0	\$0	\$0	\$59,663
Soft Capital Outlay	\$1,914	\$1,381	\$66,872	\$0	\$70,167
School Facilities	\$0	\$0	\$567	\$0	\$567
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$712	\$712
Other: See Definitions for Description	\$904,861	\$0	\$27,422	\$19,783,923	\$20,716,206
Total By Source	\$978,429	\$627,788	\$9,744,571	\$19,784,635	\$31,135,423
Percentage Of Total Revenues	3.14%	2.02%	31.30%	63.54%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$41,000	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$21,000	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$53,000	\$212,184	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$25,000	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$545,000	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$87,566	\$109,388			Primary	0.0000	\$1,499,714			
Multiple Disabilities	\$57,967	\$85,448			Secondary	0.0000	\$1,499,714			
Multiple Disabilities with SSI **	\$21,000	\$360,790			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$13,000	\$235,306	9-12							
Preschool Severe Delay	\$55,262	\$128	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$58,000	\$0	09-10 Elem		1,397.935		1,397.935		0.465	
Speech/Language Impairment	\$85,000	\$0	09-10 HS		639.683		639.683		0.000	
Traumatic Brain Injury	\$15,000	\$6,271	09-10 Total		2,037.618		2,037.618		0.465	
Visual Impairment	\$25,000	\$93,354	10-11 Elem		1,422.735		1,422.735		5.130	
Subtotal	\$1,102,795	\$1,102,869	10-11 HS		549.988		549.988		0.000	
Gifted	\$0	\$0	10-11 Total		1,972.723		1,972.723		5.130	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		1,500.285		1,500.285		13.710	
Remedial Education	\$0	\$0	11-12 HS		497.555		497.555		0.000	
Vocational Tech Ed	\$156,666	\$157,478	11-12 Total		1,997.840		1,997.840		13.710	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$1,259,461	\$1,260,347	Admins		6.00		371.33		3.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$11,941,484				
Land & Improvements	\$119,170,469				
Building & Improvements	\$6,732,349				
Furniture, Equip, Vehicles	\$16,144,592				
Construction in Progress	\$9,113,796				
Fall 2011 Enrollment	2,228	Number of Schools	5	Year End Teacher FTE	
				155.00	
				Year End Teacher Salaries	
				\$7,268,570	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,387,920	\$10,202,101	\$800,000	\$11,806,863	\$11,397,561	\$992,460
Clstrm St-CSF & Ins Imp Funds-IIF	\$166,391	\$698,894	\$0	\$755,292	\$321,777	\$543,508
Unrestricted Capital Outlay	\$2,225,246	\$401,676	(\$800,000)	\$1,639,595	\$655,672	\$1,171,250
Soft Capital Allocation	\$228,163	\$29,753	\$0	\$103,153	\$48,208	\$209,708
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,462	\$44	\$0	\$0	\$0	\$5,506
Debt Service	\$15,843	\$493,310	\$0	\$407,150	\$461,487	\$47,666
School Plant	\$4,016	\$6,295	\$0	\$4,016	\$2,692	\$7,619
Federal Projects	\$63,780	\$4,892,948	(\$39,872)	\$5,276,958	\$4,459,103	\$457,753
State Projects	\$30,624	\$94,823	\$0	\$152,317	\$110,545	\$14,902
Food Services	(\$104,848)	\$787,300	\$0	\$970,090	\$870,924	(\$188,472)
Other	\$329,544	\$839,874	\$0	\$552,204	\$794,314	\$375,104
Total	\$4,352,141	\$18,447,018	(\$39,872)	\$21,667,638	\$19,122,283	\$3,637,004
Bond Building	\$0	\$272,021	\$0	\$272,021	\$272,021	\$0
Intergovernmental Agreements	\$0	\$131,107	\$0	\$0	\$112,459	\$18,648
Indirect Costs	\$59,421	\$67	\$39,872	\$69,754	\$64,610	\$34,750

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,718,275	\$556,336	\$8,626,384	\$0	\$10,900,995
Unrestricted Capital Outlay	\$84,506	\$15,275	\$301,895	\$0	\$401,676
Soft Capital Outlay	\$833	\$3,288	\$25,632	\$0	\$29,753
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$44	\$0	\$0	\$0	\$44
Debt Service	\$493,310	\$0	\$0	\$0	\$493,310
Other: See Definitions for Description	\$909,244	\$0	\$94,990	\$5,617,006	\$6,621,240
Total By Source	\$3,206,212	\$574,899	\$9,048,901	\$5,617,006	\$18,447,018
Percentage Of Total Revenues	17.38%	3.12%	49.05%	30.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$38,000	\$66,348	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$71,877	13	22	23	17	14	23	19	24
Hearing Impairments	\$28,457	\$5,669	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$16,587	17	172	21	25	11	21	78	250
Specific Learning Disability	\$790,073	\$895,698	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$25,000	\$99,522					Primary		1.3553	
Multiple Disabilities	\$60,000	\$60,819	K-8	\$109,292			Secondary		2.9906	
Multiple Disabilities with SSI **	\$55,000	\$11,058	9-12	\$182,351			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$115,000	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$58,701	\$0								
Developmental Delay	\$85,000	\$11,058	09-10 Elem		1,385.165		1,385.165		12.698	
Speech/Language Impairment	\$0	\$116,109	09-10 HS		765.383		765.383		4.675	
Traumatic Brain Injury	\$0	\$11,058	09-10 Total		2,150.548		2,150.548		17.373	
Visual Impairment	\$20,000	\$16,587	10-11 Elem		1,403.933		1,403.933		4.430	
Subtotal	\$1,275,231	\$1,382,390	10-11 HS		767.660		766.920		2.000	
Gifted	\$315,363	\$291,643	10-11 Total		2,171.593		2,170.853		6.430	
ELL Prog (Inc. Costs/Comp. Ins.)	\$104,694	\$110,413	11-12 Elem		1,369.130		1,369.130		8.780	
Remedial Education	\$0	\$0	11-12 HS		754.143		753.393		0.000	
Vocational Tech Ed	\$471,590	\$534,065	11-12 Total		2,123.273		2,122.523		8.780	
Career Education	\$0	\$0	Certified		Certified		Students		Classified	
Total	\$2,166,878	\$2,318,511	Students		Classified		Classified		Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$4,950,000				
Land & Improvements	\$2,039,603				
Building & Improvements	\$43,357,715				
Furniture, Equip, Vehicles	\$6,137,369				
Construction in Progress	\$0				
Fall 2011 Enrollment	2,254	Number of Schools	6	Year End Teacher FTE	
				123.00	
				Year End Teacher Salaries	
				\$5,164,636	
				Superintendent's Salary	
				\$100,000	

See data definitions beginning on page I-1

County Totals

Navajo

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,367,714	\$98,959,349	\$4,801,624	\$110,190,465	\$106,116,678	\$8,012,009
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,954,994	\$5,855,622	\$0	\$10,778,180	\$4,842,762	\$4,967,854
Unrestricted Capital Outlay	\$17,527,391	\$6,262,097	(\$753,785)	\$28,416,682	\$9,560,085	\$13,475,618
Soft Capital Allocation	\$3,362,641	\$570,507	(\$6,305)	\$1,354,690	\$735,698	\$3,191,145
Emergency Deficiencies Correction	\$5,645	\$25	\$0	\$120,000	\$0	\$5,670
Building Renewal	\$198,894	\$1,392	\$99,589	\$351,392	\$3,976	\$295,899
New School Facilities	(\$665,107)	\$0	\$0	\$0	\$0	(\$665,107)
Adjacent Ways	\$298,763	\$628,773	\$0	\$1,022,274	\$364,662	\$562,874
Debt Service	\$968,286	\$6,730,604	\$853,371	\$7,247,404	\$7,864,819	\$687,442
School Plant	\$745,075	\$53,627	(\$8,032)	\$371,119	\$67,240	\$723,430
Federal Projects	\$2,308,420	\$66,287,797	(\$5,050,116)	\$95,931,724	\$57,832,658	\$5,713,443
State Projects	\$462,320	\$813,373	\$0	\$1,229,310	\$793,685	\$482,008
Food Services	\$574,917	\$7,958,776	(\$427,520)	\$8,616,494	\$7,029,080	\$1,077,093
Other	\$8,874,028	\$9,994,139	(\$620)	\$9,538,569	\$10,532,738	\$8,334,809
Total	\$48,983,981	\$204,116,081	(\$491,794)	\$275,168,303	\$205,744,081	\$46,864,187
Bond Building	\$1,405,632	\$274,169	(\$792,779)	\$772,522	\$521,939	\$365,083
Intergovernmental Agreements	\$58,288	\$145,338	(\$4,114)	\$87,903	\$182,878	\$16,634
Indirect Costs	\$1,155,784	\$5,214	\$1,283,732	\$1,613,995	\$866,668	\$1,578,062

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$30,767,027	\$4,097,895	\$69,940,026	\$10,023	\$104,814,971
Unrestricted Capital Outlay	\$2,664,248	\$212,248	\$3,385,601	\$0	\$6,262,097
Soft Capital Outlay	\$126,371	\$30,700	\$413,436	\$0	\$570,507
School Facilities	\$0	\$0	\$1,417	\$0	\$1,417
Adjacent Ways	\$628,773	\$0	\$0	\$0	\$628,773
Debt Service	\$6,729,892	\$0	\$0	\$712	\$6,730,604
Other: See Definitions for Description	\$11,282,645	\$0	\$867,108	\$72,957,960	\$85,107,712
Total By Source	\$52,198,956	\$4,340,843	\$74,607,588	\$72,968,695	\$204,116,081
Percentage Of Total Revenues	25.57%	2.13%	36.55%	35.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,029,046	\$836,046	KG	1	2	3	4	5	6	7	
Emotional Disability	\$575,410	\$609,320	13	22	24	34	45	74	53	90	
Hearing Impairments	\$325,610	\$428,775	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$162,089	\$139,508	67	422	81	92	47	69	289	711	
Specific Learning Disability	\$2,439,833	\$2,007,679	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$1,605,348	\$1,394,487					Primary	1.6578	\$2,818,461,288		
Multiple Disabilities	\$1,575,464	\$1,603,625	K-8	\$166,840				Secondary	1.1204	\$2,832,771,751	
Multiple Disabilities with SSI **	\$783,728	\$1,207,182	9-12	\$235,885				S.R.P. and/or GPLET		\$176,842,754	
Orthopedic Impairment	\$1,046,470	\$784,179	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$457,290	\$266,064	09-10 Elem		11,831.515		11,823.565		78.138		11,901.703
Developmental Delay	\$333,971	\$633,135	09-10 HS		7,810.980		7,810.980		188.450		7,999.430
Speech/Language Impairment	\$993,254	\$872,044	09-10 Total		19,642.495		19,634.545		266.588		19,901.133
Traumatic Brain Injury	\$174,308	\$166,659	10-11 Elem		11,727.836		11,718.806		85.640		11,804.446
Visual Impairment	\$494,729	\$325,582	10-11 HS		7,649.745		7,646.005		175.010		7,821.015
Subtotal	\$11,996,550	\$11,274,285	10-11 Total		19,377.581		19,364.811		260.650		19,625.461
Gifted	\$482,576	\$402,733	11-12 Elem		11,696.638		11,688.173		101.308		11,789.480
ELL Prog (Inc. Costs/Comp. Ins.)	\$739,908	\$690,517	11-12 HS		7,051.435		7,047.685		452.163		7,499.848
Remedial Education	\$0	\$0	11-12 Total		18,748.073		18,735.858		553.470		19,289.328
Vocational Tech Ed	\$9,000,244	\$6,539,866	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$39,397	\$39,397									
Total	\$22,258,675	\$18,946,798									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$70,361,484		
Land & Improvements	\$175,457,680		
Building & Improvements	\$443,365,779		
Furniture, Equip, Vehicles	\$69,623,673		
Construction in Progress	\$10,187,355		

Fall 2011 Enrollment	18,684	Number of Schools	71
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	101.25	184.53	Managers	57.64	324.15
Teachers	1,067.68	17.50	Teacher Aides	250.61	74.55
Others	81.67	228.77	Others	695.58	26.86
Subtotal	1,250.60	14.94	Subtotal	1,003.83	18.61
Total FTE		2,254.43	Total Students Per Staff		8.29
Year End Teacher FTE				1,107.50	
Year End Teacher Salaries				\$48,364,617	
Superintendent's Salary				\$1,080,741	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$380,511	\$2,369,959	(\$33)	\$2,572,327	\$2,474,841	\$275,596
Clstrm St-CSF & Ins Imp Funds-IIF	\$372,515	\$168,698	\$0	\$496,148	\$111,767	\$429,446
Unrestricted Capital Outlay	\$109,067	\$273,467	\$0	\$165,124	\$114,902	\$267,632
Soft Capital Allocation	\$367,475	\$134,065	\$0	\$188,997	\$72,089	\$429,451
Emergency Deficiencies Correction	\$0	\$272,975	\$0	\$300,000	\$272,899	\$76
Building Renewal	\$49,059	\$239	\$0	\$49,059	\$10,914	\$38,384
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$136,847	\$798	\$0	\$2,447	\$0	\$137,645
Federal Projects	\$261,730	\$1,070,184	(\$10,909)	\$1,826,979	\$1,270,847	\$50,158
State Projects	\$2,817	\$123,453	\$0	\$176,200	\$168,010	(\$41,740)
Food Services	\$25,561	\$163,007	\$0	\$158,376	\$155,468	\$33,100
Other	\$421,066	\$34,025	\$0	\$472,317	\$138,086	\$317,005
Total	\$2,126,648	\$4,610,870	(\$10,942)	\$6,407,974	\$4,789,823	\$1,936,753
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$759,351	\$143,961	\$1,635,345	\$0	\$2,538,657
Unrestricted Capital Outlay	\$202,436	\$4,353	\$66,678	\$0	\$273,467
Soft Capital Outlay	\$4,039	\$12,303	\$117,723	\$0	\$134,065
School Facilities	\$0	\$0	\$273,214	\$0	\$273,214
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$142,798	\$0	\$35,926	\$1,212,743	\$1,391,467
Total By Source	\$1,108,624	\$160,617	\$2,128,886	\$1,212,743	\$4,610,870
Percentage Of Total Revenues	24.04%	3.48%	46.17%	26.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$985	\$917	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,944	\$3,667	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	\$5,916	\$5,500	0	0	0	0	0	0	0	0
Specific Learning Disability	\$114,351	\$104,509	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$4,930	\$4,584					Primary	5.6740		\$19,367,642
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$19,838,775	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$3,944	\$3,667	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$63,101	\$60,505								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$197,171	\$183,349								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$197,171	\$183,349								
			Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	2.00	223.50	Managers	1.49	300.00
Bonds Outstanding		\$0		Teachers	32.25	13.86	Teacher Aides	10.75	41.58
Land & Improvements		\$1,338,422		Others	5.00	89.40	Others	16.11	27.75
Building & Improvements		\$6,614,844		Subtotal	39.25	11.39	Subtotal	28.35	15.77
Furniture, Equip, Vehicles		\$1,757,684		Total FTE		67.60	Total Students Per Staff		6.61
Construction in Progress		\$0							
				Year End Teacher FTE					
				33.00					
				Year End Teacher Salaries					
				\$1,284,471					
				Superintendent's Salary					
				\$96,000					

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$209,120	\$6,854,405	(\$8,759)	\$6,546,212	\$6,305,079	\$749,687
Clstrm St-CSF & Ins Imp Funds-IIF	\$81,398	\$185,543	\$0	\$223,881	\$161,243	\$105,698
Unrestricted Capital Outlay	\$111,328	\$185,934	\$0	\$801,538	\$313,135	(\$15,873)
Soft Capital Allocation	\$302,105	\$104,470	\$0	\$76,256	\$10,427	\$396,148
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$62,994	\$480	\$0	\$63,224	\$0	\$63,474
Debt Service	\$27	\$0	\$0	\$0	\$0	\$27
School Plant	\$2	\$0	\$0	\$0	\$0	\$2
Federal Projects	(\$163,441)	\$1,201,580	(\$34,677)	\$1,502,024	\$1,034,360	(\$30,898)
State Projects	\$5,294	\$122,109	\$0	\$127,524	\$126,351	\$1,052
Food Services	\$15,418	\$421,459	\$0	\$389,873	\$375,565	\$61,312
Other	\$66,039	\$139,918	\$0	\$166,056	\$112,874	\$93,083
Total	\$690,284	\$9,215,898	(\$43,436)	\$9,896,588	\$8,439,034	\$1,423,712
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$23,199	\$67,675	\$0	\$90,874	\$0	\$90,874
Indirect Costs	\$7,475	\$45	\$43,463	\$7,496	\$50,235	\$748

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,907,114	\$414,388	\$4,718,446	\$0	\$7,039,948
Unrestricted Capital Outlay	\$92,432	\$7,302	\$86,200	\$0	\$185,934
Soft Capital Outlay	\$16,572	\$7,817	\$80,081	\$0	\$104,470
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$480	\$0	\$0	\$0	\$480
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$186,378	\$0	\$122,115	\$1,576,573	\$1,885,066
Total By Source	\$2,202,976	\$429,507	\$5,006,842	\$1,576,573	\$9,215,898
Percentage Of Total Revenues	23.90%	4.66%	54.33%	17.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$59,391	\$61,587	KG	1	2	3	4	5	6	7
Emotional Disability	\$121,344	\$123,540	0	0	1	3	0	1	0	1
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	\$210,310	\$212,506	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$63,308	\$65,504			Primary	5.3985	\$36,367,149			
Multiple Disabilities	\$97,921	\$100,117	K-8	\$61,742		Secondary	1.1690	\$37,660,554		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$64,091	\$66,287	09-10 Elem		653.568		649.568		5.960	
Developmental Delay	\$0	\$0	09-10 HS		274.093		0.000		0.000	
Speech/Language Impairment	\$89,634	\$92,194	09-10 Total		927.660		649.568		5.960	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		634.355		626.438		4.160	
Visual Impairment	\$0	\$0	10-11 HS		262.988		0.000		0.000	
Subtotal	\$705,999	\$721,735	10-11 Total		897.343		626.438		4.160	
Gifted	\$95,592	\$61,742	11-12 Elem		662.348		662.348		4.455	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		255.580		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		917.928		662.348		4.455	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.00		237.33		2.00	
Total	\$801,591	\$783,477	Teachers		37.00		19.24		24.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$793,932				
Building & Improvements	\$10,889,303				
Furniture, Equip, Vehicles	\$292,617				
Construction in Progress	\$0				
Fall 2011 Enrollment	712	Number of Schools	2	Year End Teacher FTE	
				39.00	
				Year End Teacher Salaries	
				\$1,430,244	
				Superintendent's Salary	
				\$97,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,949,727	\$79,048,361	\$0	\$81,843,474	\$80,359,268	\$3,638,820
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,792,823	\$4,459,635	\$0	\$9,688,066	\$4,625,886	\$4,626,572
Unrestricted Capital Outlay	\$12,854,956	\$7,145,528	\$0	\$18,659,916	\$5,348,968	\$14,651,516
Soft Capital Allocation	\$6,412,499	\$1,300,520	\$0	\$4,971,533	\$779,654	\$6,933,365
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,143,092	\$308,110	\$0	\$1,600,000	\$124,517	\$1,326,685
Debt Service	\$2,918,869	\$15,165,447	\$0	\$18,000,000	\$16,503,188	\$1,581,128
School Plant	\$1,725,736	\$325,242	\$0	\$500,000	\$77,364	\$1,973,614
Federal Projects	\$1,835,626	\$15,265,063	(\$325,338)	\$18,685,000	\$15,608,933	\$1,166,418
State Projects	\$28,712	\$211,332	\$0	\$277,000	\$237,525	\$2,519
Food Services	\$275,560	\$4,735,591	\$0	\$5,000,000	\$4,381,115	\$630,036
Other	\$7,386,514	\$14,464,893	\$0	\$6,350,000	\$14,023,093	\$7,828,314
Total	\$44,324,114	\$142,429,722	(\$325,338)	\$165,574,989	\$142,069,511	\$44,358,987
Bond Building	\$55,920,822	\$0	\$0	\$60,000,000	\$19,122,243	\$36,798,579
Intergovernmental Agreements	\$0	\$10,263	\$0	\$95,000	\$10,263	\$0
Indirect Costs	\$474,120	\$2,992	\$325,338	\$1,000,000	\$736,646	\$65,804

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$56,033,498	\$2,227,775	\$25,246,723	\$0	\$83,507,996
Unrestricted Capital Outlay	\$1,892,403	\$53,287	\$5,199,838	\$0	\$7,145,528
Soft Capital Outlay	\$33,687	\$163,282	\$1,103,551	\$0	\$1,300,520
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$308,110	\$0	\$0	\$0	\$308,110
Debt Service	\$15,165,447	\$0	\$0	\$0	\$15,165,447
Other: See Definitions for Description	\$16,195,533	\$0	\$211,622	\$18,594,966	\$35,002,121
Total By Source	\$89,628,678	\$2,444,344	\$31,761,734	\$18,594,966	\$142,429,722
Percentage Of Total Revenues	62.93%	1.72%	22.30%	13.06%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$475,000	\$373,336	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,375,000	\$1,385,718	1	80	128	183	188	172	125	133
Hearing Impairments	\$200,000	\$387,886	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	151	1,161	168	153	176	124	621	1,782
Specific Learning Disability	\$2,564,544	\$1,999,230	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$1,200,000	\$1,114,665					Primary	3.9571	\$1,517,536,391	
Multiple Disabilities	\$1,500,000	\$1,738,329	K-8	\$580,476				Secondary	1.4462	\$1,549,556,877
Multiple Disabilities with SSI **	\$110,000	\$212,029	9-12	\$111,756				S.R.P. and/or GPLET		\$0
Orthopedic Impairment	\$1,050,000	\$1,116,329	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$20,000	\$2,195	09-10 Elem		9,913.379		9,900.586		2.210	
Developmental Delay	\$610,000	\$618,985	09-10 HS		4,931.883		4,930.573		215.388	
Speech/Language Impairment	\$1,850,000	\$1,879,355	09-10 Total		14,845.261		14,831.159		217.598	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		9,388.751		9,384.726		1.725	
Visual Impairment	\$50,000	\$145,004	10-11 HS		4,576.585		4,575.903		202.035	
Subtotal	\$11,004,544	\$10,973,061	10-11 Total		13,965.336		13,960.629		203.760	
Gifted	\$760,000	\$692,232	11-12 Elem		9,152.081		9,131.586		2.910	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		4,577.803		4,570.873		194.280	
Remedial Education	\$0	\$0	11-12 Total		13,729.884		13,702.459		197.190	
Vocational Tech Ed	\$850,000	\$768,711	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$275,000	\$207,326								
Total	\$12,889,544	\$12,641,330								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$83,035,000				
Land & Improvements	\$37,876,445				
Building & Improvements	\$195,408,352				
Furniture, Equip, Vehicles	\$23,235,672				
Construction in Progress	\$3,797,389				
Fall 2011 Enrollment	14,586	Number of Schools	20	Year End Teacher FTE	
				823.00	
				Year End Teacher Salaries	
				\$38,441,476	
				Superintendent's Salary	
				\$135,100	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,097,866	\$22,377,949	\$7,870	\$26,688,196	\$25,980,493	\$1,503,192
Clstrm St-CSF & Ins Imp Funds-IIF	\$184,193	\$1,496,631	\$0	\$1,902,797	\$1,513,505	\$167,319
Unrestricted Capital Outlay	\$5,464,214	\$2,736,733	\$0	\$7,583,746	\$2,177,582	\$6,023,365
Soft Capital Allocation	\$4,139,299	\$107,635	\$0	\$686,004	\$395,207	\$3,851,727
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$86	\$2	\$0	\$0	\$0	\$88
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$64,552	\$366	\$0	\$0	\$0	\$64,918
Debt Service	\$4,831,517	\$4,256,503	\$0	\$3,961,034	\$4,343,942	\$4,744,078
School Plant	\$358,133	\$74,684	\$0	\$0	\$1,116	\$431,701
Federal Projects	(\$201,037)	\$1,273,648	(\$19,984)	\$1,287,125	\$1,253,814	(\$201,187)
State Projects	\$24,012	\$60,515	\$0	\$76,653	\$72,272	\$12,255
Food Services	\$138,906	\$1,377,018	\$0	\$1,500,000	\$1,391,428	\$124,496
Other	\$2,583,555	\$5,122,758	\$0	\$4,378,840	\$4,894,166	\$2,812,147
Total	\$22,685,296	\$38,884,442	(\$12,114)	\$48,064,395	\$42,023,525	\$19,534,099
Bond Building	\$10,121,947	\$798	\$0	\$3,392,500	\$4,082,341	\$6,040,404
Intergovernmental Agreements	\$24,931	\$0	\$0	\$1,500	\$0	\$24,931
Indirect Costs	\$0	\$0	\$19,979	\$20,000	\$19,979	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,904,828	\$360,770	\$8,608,982	\$0	\$23,874,580
Unrestricted Capital Outlay	\$2,635,568	\$12,598	\$88,567	\$0	\$2,736,733
Soft Capital Outlay	\$22,762	\$10,716	\$74,157	\$0	\$107,635
School Facilities	\$0	\$0	\$2	\$0	\$2
Adjacent Ways	\$366	\$0	\$0	\$0	\$366
Debt Service	\$4,256,503	\$0	\$0	\$0	\$4,256,503
Other: See Definitions for Description	\$6,286,874	\$0	\$90,856	\$1,530,893	\$7,908,623
Total By Source	\$28,106,901	\$384,084	\$8,862,564	\$1,530,893	\$38,884,442
Percentage Of Total Revenues	72.28%	0.99%	22.79%	3.94%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$45,200	\$45,309	KG	1	2	3	4	5	6	7
Emotional Disability	\$117,500	\$117,741	4	5	53	124	197	210	192	209
Hearing Impairments	\$43,000	\$43,122	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$132,200	\$132,461	257	1,251	274	356	273	306	1,209	2,460
Specific Learning Disability	\$899,485	\$901,641	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$121,100	\$121,336					Primary		2.6674	
Multiple Disabilities	\$89,300	\$89,545	K-8		\$154,527		Secondary		1.5421	
Multiple Disabilities with SSI **	\$16,300	\$16,381	9-12		\$0		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$62,900	\$63,040	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$9,600	\$9,638	09-10 Elem		3,046.375		3,046.375		48.020	
Developmental Delay	\$0	\$0	09-10 HS		1,717.683		1,717.683		0.000	
Speech/Language Impairment	\$589,365	\$590,680	09-10 Total		4,764.058		4,764.058		48.020	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		3,006.320		3,006.320		51.310	
Visual Impairment	\$0	\$0	10-11 HS		1,718.318		1,718.318		2.990	
Subtotal	\$2,125,950	\$2,130,894	10-11 Total		4,724.638		4,724.638		54.300	
Gifted	\$111,000	\$154,527	11-12 Elem		3,121.368		3,121.368		68.385	
ELL Prog (Inc. Costs/Comp. Ins.)	\$35,000	\$45,323	11-12 HS		1,697.790		1,696.660		1.000	
Remedial Education	\$0	\$149	11-12 Total		4,819.158		4,818.028		69.385	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		21.00		243.00		Managers	
Total	\$2,271,950	\$2,330,893	Teachers		269.75		18.92		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	21.00	243.00	Managers	5.00	1,020.60	
Bonds Outstanding		\$30,345,000		Teachers	269.75	18.92	Teacher Aides	73.03	69.88	
Land & Improvements		\$9,739,664		Others	19.45	262.37	Others	115.24	44.28	
Building & Improvements		\$82,621,256		Subtotal	310.20	16.45	Subtotal	193.27	26.40	
Furniture, Equip, Vehicles		\$6,450,817		Total FTE		503.47	Total Students Per Staff		10.14	
Construction in Progress		\$284,599		Year End Teacher FTE					304.00	
					Year End Teacher Salaries					\$10,816,697
					Superintendent's Salary					\$152,880
Fall 2011 Enrollment	5.103	Number of Schools	8							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$784,479	\$3,758,310	\$0	\$3,982,252	\$3,835,396	\$707,393
Clstrm St-CSF & Ins Imp Funds-IIF	\$91,153	\$165,242	\$0	\$358,121	\$141,114	\$115,281
Unrestricted Capital Outlay	\$323,491	\$214,921	\$0	\$158,732	\$112,313	\$426,099
Soft Capital Allocation	\$144,825	\$172,092	\$0	\$155,659	\$39,395	\$277,522
Emergency Deficiencies Correction	\$19	\$0	\$0	\$0	\$0	\$19
Building Renewal	\$7,590	\$43	\$0	\$4,200	\$0	\$7,633
New School Facilities	\$226	\$1	\$0	\$227	\$0	\$227
Adjacent Ways	\$80,733	\$76,612	\$0	\$78,355	\$0	\$157,345
Debt Service	\$684,930	\$734,713	\$74,444	\$521,000	\$715,414	\$778,673
School Plant	\$40,588	\$218	\$0	\$23,567	\$0	\$40,806
Federal Projects	(\$14,564)	\$294,749	\$0	\$374,982	\$327,168	(\$46,983)
State Projects	(\$75)	\$0	\$0	\$0	\$0	(\$75)
Food Services	\$79,584	\$174,797	\$0	\$202,904	\$174,448	\$79,933
Other	\$725,856	\$361,631	\$0	\$968,743	\$278,824	\$808,663
Total	\$2,948,835	\$5,953,329	\$74,444	\$6,828,742	\$5,624,072	\$3,352,536
Bond Building	\$1,772,152	\$9,203,000	\$0	\$2,131,835	\$1,436,960	\$9,538,192
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$6,473	\$23	\$0	\$6,078	\$3,774	\$2,722

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$2,608,281	\$0	\$1,315,271	\$0	\$3,923,552
Unrestricted Capital Outlay		\$147,002	\$0	\$67,919	\$0	\$214,921
Soft Capital Outlay		\$116,023	\$0	\$56,069	\$0	\$172,092
School Facilities		\$0	\$0	\$44	\$0	\$44
Adjacent Ways		\$76,612	\$0	\$0	\$0	\$76,612
Debt Service		\$734,713	\$0	\$0	\$0	\$734,713
Other: See Definitions for Description		\$439,359	\$0	(\$2,512)	\$394,548	\$831,395
Total By Source		\$4,121,990	\$0	\$1,436,791	\$394,548	\$5,953,329
Percentage Of Total Revenues		69.24%	0.00%	24.13%	6.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$230,567	\$178,232
Mild, Moderate Sev *	\$0	\$65,255
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$99,832	\$39,865
Preschool Severe Delay	\$14,381	\$17,020
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$100,088	\$73,485
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$444,868	\$373,857
Gifted	\$0	\$25
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$5,000	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$449,868	\$373,882

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2012									
Bonds Outstanding		\$11,185,000							
Land & Improvements		\$346,462							
Building & Improvements		\$5,391,264							
Furniture, Equip, Vehicles		\$845,074							
Construction in Progress		\$1,273,320							

Fall 2011 Enrollment	534	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	8	4	0	3
8	K-8	9	10	11	12	9-12	K-12
3	21	0	0	0	0	0	21

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	1.7682	\$334,446,159
K-8	\$25	Secondary	0.2576	\$338,327,680
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	483.200	483.200	11.290	494.490
09-10 HS	151.660	0.000	0.000	0.000
09-10 Total	634.860	483.200	11.290	494.490
10-11 Elem	515.700	515.700	8.555	524.255
10-11 HS	148.483	0.000	0.000	0.000
10-11 Total	664.183	515.700	8.555	524.255
11-12 Elem	485.118	484.118	5.975	490.093
11-12 HS	136.533	0.000	0.000	0.000
11-12 Total	621.650	484.118	5.975	490.093

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	267.00	Managers	2.00	267.00
Teachers	30.50	17.51	Teacher Aides	10.36	51.54
Others	2.50	213.60	Others	8.75	61.03
Subtotal	35.00	15.26	Subtotal	21.11	25.30
Total FTE		56.11	Total Students Per Staff		9.52

Year End Teacher FTE				27.00	
Year End Teacher Salaries				\$1,139,739	
Superintendent's Salary				\$90,096	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$254,333	\$211,082	\$0	\$383,145	\$125,335	\$340,080
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$59,553	\$339	\$0	\$32,355	\$0	\$59,892
Soft Capital Allocation	\$83,728	\$476	\$0	\$73,037	\$0	\$84,204
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$2,615	(\$2,615)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$397,614	\$211,897	\$0	\$488,537	\$127,950	\$481,561
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$211,082	\$0	\$0	\$0	\$211,082
Unrestricted Capital Outlay	\$339	\$0	\$0	\$0	\$339
Soft Capital Outlay	\$476	\$0	\$0	\$0	\$476
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$0	\$0
Total By Source	\$211,897	\$0	\$0	\$0	\$211,897
Percentage Of Total Revenues	100.00%	0.00%	0.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0			Primary		2.7531		\$7,635,910	
Multiple Disabilities	\$10,000	\$0			K-8		\$0		Secondary	
Multiple Disabilities with SSI **	\$0	\$0			9-12		\$0		S.R.P. and/or GPLET	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		11.578		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.753		0.000		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		12.330		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		12.190		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$10,000	\$0	10-11 Total		12.190		0.000		0.000	
Gifted	\$0	\$0	11-12 Elem		7.090		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		1.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		8.090		0.000		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		0.00		0.00		Managers	
Total	\$10,000	\$0	Teachers		0.00		0.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$0
Construction in Progress					\$0
Fall 2011 Enrollment	0	Number of Schools	0	Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,138,036	\$26,028,699	\$0	\$28,927,925	\$27,765,329	\$3,401,406
Clstrm St-CSF & Ins Imp Funds-IIF	\$525,437	\$1,641,286	\$0	\$2,459,053	\$1,241,496	\$925,227
Unrestricted Capital Outlay	\$2,728,595	\$948,556	\$0	\$2,390,855	\$437,683	\$3,239,468
Soft Capital Allocation	\$1,599,346	\$496,250	\$0	\$597,370	\$327,333	\$1,768,263
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$378,080	\$2,044	\$0	\$378,080	\$1,549	\$378,575
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$144,808	\$1,045	\$0	\$145,000	\$0	\$145,853
Debt Service	\$1,369,504	\$3,013,003	\$0	\$2,810,000	\$2,804,540	\$1,577,967
School Plant	\$286,255	\$33,489	\$0	\$47,000	\$0	\$319,744
Federal Projects	\$2,210,649	\$4,433,559	(\$108,803)	\$7,261,000	\$4,045,680	\$2,489,725
State Projects	\$3,074	\$217,472	\$0	\$244,500	\$203,942	\$16,604
Food Services	\$419,065	\$2,695,265	(\$111,287)	\$3,000,000	\$2,454,047	\$548,996
Other	\$1,993,882	\$1,598,670	\$0	\$2,332,002	\$1,564,939	\$2,027,613
Total	\$16,796,731	\$41,109,338	(\$220,090)	\$50,592,785	\$40,846,538	\$16,839,441
Bond Building	\$9,774,233	(\$1,859)	\$0	\$9,774,233	\$3,985,375	\$5,786,999
Intergovernmental Agreements	\$0	\$0	\$0	\$48,000	\$0	\$0
Indirect Costs	\$596,861	\$3,354	\$220,089	\$500,000	\$28,314	\$791,990

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$10,112,296	\$1,480,818	\$16,076,871	\$0	\$27,669,985
Unrestricted Capital Outlay		\$84,470	\$84,696	\$779,390	\$0	\$948,556
Soft Capital Outlay		\$9,070	\$47,753	\$439,427	\$0	\$496,250
School Facilities		\$0	\$0	\$2,044	\$0	\$2,044
Adjacent Ways		\$1,045	\$0	\$0	\$0	\$1,045
Debt Service		\$3,013,003	\$0	\$0	\$0	\$3,013,003
Other: See Definitions for Description		\$2,069,637	\$0	\$189,130	\$6,719,688	\$8,978,455
Total By Source		\$15,289,521	\$1,613,267	\$17,486,862	\$6,719,688	\$41,109,338
Percentage Of Total Revenues		37.19%	3.92%	42.54%	16.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$62,538	\$59,844
Emotional Disability	\$228,084	\$218,259
Hearing Impairments	\$36,155	\$34,597
Other Health Impairments	\$250,157	\$239,381
Specific Learning Disability	\$2,241,774	\$2,145,203
Mild, Moderate Sev *	\$378,509	\$362,204
Multiple Disabilities	\$29,431	\$28,163
Multiple Disabilities with SSI **	\$29,431	\$28,163
Orthopedic Impairment	\$14,715	\$14,081
Preschool Severe Delay	\$29,431	\$28,163
Developmental Delay	\$62,539	\$59,845
Speech/Language Impairment	\$368,489	\$307,847
Traumatic Brain Injury	\$14,716	\$14,082
Visual Impairment	\$24,104	\$23,066
Subtotal	\$3,770,073	\$3,562,898
Gifted	\$648,029	\$613,506
ELL Prog (Inc. Costs/Comp. Ins.)	\$235,778	\$270,217
Remedial Education	\$497,994	\$522,272
Vocational Tech Ed	\$430,560	\$424,382
Career Education	\$49,808	\$50,898
Total	\$5,632,242	\$5,444,173

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2012									
Bonds Outstanding		\$23,945,000							
Land & Improvements		\$7,079,010							
Building & Improvements		\$54,377,797							
Furniture, Equip, Vehicles		\$6,634,628							
Construction in Progress		\$763,334							

Fall 2011 Enrollment	5.659	Number of Schools	10
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Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	0	5	9	21	20	30	16		
8	K-8	9	10	11	12	9-12	K-12		
32	133	17	17	15	11	60	193		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		3.4062		\$205,272,602	
				Secondary		2.5627		\$212,616,183	
				9-12		\$346,225		S.R.P. and/or GPLET	
Avg Daily Membership	Total Resident		Attending Resident		Other Attending		Total Attending		
09-10 Elem	3,508.808		3,508.308		41.410		3,549.718		
09-10 HS	1,644.008		1,641.008		198.750		1,839.758		
09-10 Total	5,152.815		5,149.315		240.160		5,389.475		
10-11 Elem	3,527.750		3,527.450		52.095		3,579.545		
10-11 HS	1,565.403		1,562.403		208.400		1,770.803		
10-11 Total	5,093.153		5,089.853		260.495		5,350.348		
11-12 Elem	3,544.393		3,543.143		55.225		3,598.368		
11-12 HS	1,509.825		1,505.548		199.548		1,705.095		
11-12 Total	5,054.218		5,048.690		254.773		5,303.463		
Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Certified FTE	Students Per Staff			
Admins	18.60	304.25	Managers		7.50	754.53			
Teachers	296.89	19.06	Teacher Aides		95.61	59.19			
Others	21.30	265.68	Others		161.60	35.02			
Subtotal	336.79	16.80	Subtotal		264.71	21.38			
Total FTE		601.50	Total Students Per Staff		9.41				
Year End Teacher FTE						290.00			
Year End Teacher Salaries						\$11,919,034			
Superintendent's Salary						\$0			

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$725,171	\$5,139,018	\$0	\$5,823,172	\$5,687,840	\$176,349
Clstrm St-CSF & Ins Imp Funds-IIF	\$475,251	\$313,465	\$0	\$582,199	\$262,247	\$526,469
Unrestricted Capital Outlay	\$444,289	\$3,405	\$0	\$339,690	\$312,057	\$135,637
Soft Capital Allocation	\$209,760	\$990	\$0	\$0	\$0	\$210,750
Emergency Deficiencies Correction	\$21,909	\$123	\$0	\$25,000	\$0	\$22,032
Building Renewal	\$0	\$5	\$0	\$0	\$0	\$5
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$27,453	\$20	\$0	\$0	\$0	\$27,473
School Plant	\$38,917	\$26,118	\$0	\$0	\$0	\$65,035
Federal Projects	(\$1,197,480)	\$8,680,462	\$0	\$16,240,000	\$8,692,217	(\$1,209,235)
State Projects	\$136,691	\$7,672	\$0	\$43,000	\$3,890	\$140,473
Food Services	\$99,450	\$287,601	\$0	\$450,000	\$355,943	\$31,108
Other	\$629,046	\$342,763	\$0	\$815,000	\$371,141	\$600,668
Total	\$1,610,457	\$14,801,642	\$0	\$24,318,061	\$15,685,335	\$726,764
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$42,247	\$0	\$0	\$50,000	\$0	\$42,247
Indirect Costs	\$327	\$252,681	\$0	\$200,000	\$53,057	\$199,951

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$53,738	\$467,917	\$4,930,828	\$0	\$5,452,483
Unrestricted Capital Outlay	\$3,405	\$0	\$0	\$0	\$3,405
Soft Capital Outlay	\$990	\$0	\$0	\$0	\$990
School Facilities	\$0	\$0	\$128	\$0	\$128
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$20	\$0	\$0	\$0	\$20
Other: See Definitions for Description	\$462,974	\$0	(\$42,521)	\$8,924,163	\$9,344,616
Total By Source	\$521,127	\$467,917	\$4,888,435	\$8,924,163	\$14,801,642
Percentage Of Total Revenues	3.52%	3.16%	33.03%	60.29%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$710,180	\$711,262	0	0	0	0	0	0	0	0
Hearing Impairments	\$5,000	\$4,979	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, Moderate Sev *	\$56,240	\$56,325					Primary		0.0000	
Multiple Disabilities	\$72,342	\$72,440	K-8	\$0		Secondary		0.0000		\$1,059,972
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$10,466	\$11,262	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		664.890		658.100		0.010	
Developmental Delay	\$0	\$0	09-10 HS		247.653		247.653		0.240	
Speech/Language Impairment	\$0	\$0	09-10 Total		912.543		905.753		0.250	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		686.440		680.520		1.000	
Visual Impairment	\$3,250	\$2,690	10-11 HS		253.648		253.648		0.300	
Subtotal	\$857,478	\$858,958	10-11 Total		940.088		934.168		1.300	
Gifted	\$0	\$0	11-12 Elem		686.025		677.950		1.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		254.863		254.863		0.330	
Remedial Education	\$0	\$0	11-12 Total		940.888		932.813		1.330	
Vocational Tech Ed	\$182,457	\$183,295	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		9.00		107.78		6.00	
Total	\$1,039,935	\$1,042,253	Teachers		76.00		12.76		27.60	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$1,665,000				
Land & Improvements	\$4,447,606				
Building & Improvements	\$35,190,575				
Furniture, Equip, Vehicles	\$8,925,821				
Construction in Progress	\$0				
Fall 2011 Enrollment	970	Number of Schools	5	Year End Teacher FTE	
				75.00	
				Year End Teacher Salaries	
				\$3,754,643	
				Superintendent's Salary	
				\$98,187	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,491,311	\$65,977,105	(\$355,000)	\$72,399,203	\$69,919,451	\$5,193,965
Clstrm St-CSF & Ins Imp Funds-IIF	(\$248,447)	\$3,883,165	\$0	\$3,599,805	\$3,119,715	\$515,003
Unrestricted Capital Outlay	\$1,862,812	\$186,351	\$0	\$1,642,858	\$368,930	\$1,680,233
Soft Capital Allocation	\$1,466,792	\$2,295,877	\$0	\$1,810,167	\$619,222	\$3,143,447
Emergency Deficiencies Correction	\$0	\$0	\$0	\$500,000	\$0	\$0
Building Renewal	\$258,650	\$8,504	\$0	\$150,000	\$98,626	\$168,528
New School Facilities	\$22,801	\$128	\$0	\$400,000	\$0	\$22,929
Adjacent Ways	\$1,337,351	\$658,475	\$0	\$2,000,000	\$211,636	\$1,784,190
Debt Service	\$5,606,423	\$7,433,045	\$3,489,555	\$10,664,000	\$14,025,916	\$2,503,107
School Plant	\$103	\$43,058	\$0	\$95,000	\$9,973	\$33,188
Federal Projects	\$2,239,683	\$9,184,170	(\$543,504)	\$9,123,000	\$7,907,307	\$2,973,042
State Projects	\$11,780	\$146,324	\$0	\$330,000	\$155,599	\$2,505
Food Services	\$151,899	\$3,929,637	\$0	\$3,700,000	\$3,817,506	\$264,030
Other	\$7,790,139	\$7,059,572	\$455,428	\$13,387,000	\$6,869,628	\$8,435,511
Total	\$29,991,297	\$100,805,411	\$3,046,479	\$119,801,033	\$107,123,509	\$26,719,678
Bond Building	\$5,812,528	\$11,839,567	\$0	\$15,000,000	\$12,435,084	\$5,217,011
Intergovernmental Agreements	\$0	\$0	\$0	\$50,000	\$0	\$0
Indirect Costs	\$100,230	\$620	\$183,216	\$125,000	\$144,879	\$139,187

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$27,890,654	\$3,188,464	\$38,781,152	\$0	\$69,860,270
Unrestricted Capital Outlay		\$49,207	\$13,715	\$123,429	\$0	\$186,351
Soft Capital Outlay		\$29,563	\$226,645	\$2,039,669	\$0	\$2,295,877
School Facilities		\$0	\$0	\$8,632	\$0	\$8,632
Adjacent Ways		\$658,475	\$0	\$0	\$0	\$658,475
Debt Service		\$7,433,045	\$0	\$0	\$0	\$7,433,045
Other: See Definitions for Description		\$8,323,519	\$0	\$184,871	\$11,854,372	\$20,362,761
Total By Source		\$44,384,463	\$3,428,824	\$41,137,753	\$11,854,372	\$100,805,411
Percentage Of Total Revenues		44.03%	3.40%	40.81%	11.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$427,502	\$340,083
Emotional Disability	\$708,585	\$699,337
Hearing Impairments	\$155,049	\$198,659
Other Health Impairments	\$25,000	\$0
Specific Learning Disability	\$3,387,843	\$2,908,435
Mild, Moderate Sev *	\$1,887,933	\$1,896,444
Multiple Disabilities	\$80,599	\$61,017
Multiple Disabilities with SSI **	\$211,019	\$97,528
Orthopedic Impairment	\$34,894	\$34,012
Preschool Severe Delay	\$5,578	\$0
Developmental Delay	\$315,538	\$237,050
Speech/Language Impairment	\$1,764,349	\$1,894,805
Traumatic Brain Injury	\$32,000	\$0
Visual Impairment	\$200,651	\$210,511
Subtotal	\$9,236,540	\$8,577,881
Gifted	\$290,000	\$555,472
ELL Prog (Inc. Costs/Comp. Ins.)	\$285,000	\$533,841
Remedial Education	\$150,000	\$48,965
Vocational Tech Ed	\$1,300,000	\$907,719
Career Education	\$30,000	\$808
Total	\$11,291,540	\$10,624,686

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	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	3.5510	\$780,413,028
K-8	\$561,750	Secondary	0.0000	\$794,566,062
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	8,570.058	8,570.058	2.535	8,572.593
09-10 HS	3,752.905	3,747.905	63.338	3,811.243
09-10 Total	12,322.963	12,317.963	65.873	12,383.835
10-11 Elem	8,483.295	8,483.005	33.645	8,516.650
10-11 HS	3,820.520	3,815.690	56.698	3,872.388
10-11 Total	12,303.815	12,298.695	90.343	12,389.038
11-12 Elem	8,091.700	8,089.235	32.705	8,121.940
11-12 HS	3,842.003	3,836.890	60.533	3,897.423
11-12 Total	11,933.703	11,926.125	93.238	12,019.363

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	47.00	268.06	Managers	95.26	132.26
Teachers	841.92	14.96	Teacher Aides	352.34	35.76
Others	89.50	140.77	Others	476.58	26.44
Subtotal	978.42	12.88	Subtotal	924.18	13.63
Total FTE		1,902.60	Total Students Per Staff		6.62

Year End Teacher FTE				758.00
Year End Teacher Salaries				\$30,518,630
Superintendent's Salary				\$125,000

Fall 2011 Enrollment	12,599	Number of Schools	19
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$4,957)	\$645,856	\$2,943	\$733,817	\$702,348	(\$58,506)
Clstrm St-CSF & Ins Imp Funds-IIF	\$95,747	\$37,812	\$0	\$94,658	\$32,649	\$100,910
Unrestricted Capital Outlay	\$132,738	\$970	\$0	\$159,378	\$23,588	\$110,120
Soft Capital Allocation	\$187,760	\$4,767	\$0	\$26,274	\$14,991	\$177,536
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$37,503	\$211	\$0	\$33,250	\$0	\$37,714
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$412,450	\$2,375	\$0	\$414,000	\$0	\$414,825
Federal Projects	\$36,304	\$219,313	(\$13,696)	\$383,348	\$235,927	\$5,994
State Projects	\$1,674	\$1,842	\$0	\$1,720	\$3,485	\$31
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$47,729	\$232	\$0	\$32,779	\$360	\$47,601
Total	\$946,948	\$913,378	(\$10,753)	\$1,879,224	\$1,013,348	\$836,225
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$4,140	\$476	\$0	\$4,900	\$2,286	\$2,330

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,232	\$59,322	\$623,114	\$0	\$683,668
Unrestricted Capital Outlay	\$970	\$0	\$0	\$0	\$970
Soft Capital Outlay	\$1,487	\$40	\$3,240	\$0	\$4,767
School Facilities	\$0	\$0	\$211	\$0	\$211
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,607	\$0	\$1,842	\$219,313	\$223,762
Total By Source	\$6,296	\$59,362	\$628,407	\$219,313	\$913,378
Percentage Of Total Revenues	0.69%	6.50%	68.80%	24.01%	100.00%

Special Education Expenditures	Budget	Actual	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	\$205,622	\$187,095	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			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. and/or GPLET				\$0
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		9.148		9.148		0.000	
Developmental Delay	\$0	\$0	09-10 HS		113.633		113.633		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		122.780		122.780		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		9.308		9.308		0.000	
Visual Impairment	\$0	\$0	10-11 HS		88.823		88.823		0.250	
Subtotal	\$205,622	\$187,095	10-11 Total		98.130		98.130		0.250	
Gifted	\$0	\$0	11-12 Elem		8.250		8.250		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		85.130		85.130		0.040	
Remedial Education	\$0	\$0	11-12 Total		93.380		93.380		0.040	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		53.00		Managers	
Total	\$205,622	\$187,095	Teachers		6.00		17.67		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$34,647				
Building & Improvements	\$149,306				
Furniture, Equip, Vehicles	\$114,294				
Construction in Progress	\$0				
Fall 2011 Enrollment	106	Number of Schools	2	Year End Teacher FTE	
				13.00	
				Year End Teacher Salaries	
				\$375,195	
				Superintendent's Salary	
				\$68,200	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,225,088	\$14,061,396	(\$75,000)	\$14,678,506	\$14,827,649	\$2,383,835
Clstrm St-CSF & Ins Imp Funds-IIF	\$40,138	\$109,608	\$0	\$511,961	\$80,160	\$69,586
Unrestricted Capital Outlay	(\$7,946,863)	\$1,437,274	\$0	\$701,877	\$567,258	(\$7,076,847)
Soft Capital Allocation	\$826,097	\$11,247	\$0	\$0	\$0	\$837,344
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$323,045	\$177,988	\$0	\$55,000	\$489,369	\$11,664
Federal Projects	(\$8,423)	\$43,532	\$0	\$45,000	\$39,589	(\$4,480)
State Projects	\$2,128	\$13,171	\$0	\$25,000	\$3,141	\$12,158
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$146,387	\$248,268	\$0	\$300,000	\$195,730	\$198,925
Total	(\$3,392,403)	\$16,102,484	(\$75,000)	\$16,317,344	\$16,202,896	(\$3,567,815)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,597,693	\$1,346,695	\$8,226,616	\$0	\$14,171,004
Unrestricted Capital Outlay	\$5,448	\$235,038	\$1,196,788	\$0	\$1,437,274
Soft Capital Outlay	\$1,457	\$107	\$9,683	\$0	\$11,247
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$426,256	\$0	\$13,171	\$43,532	\$482,959
Total By Source	\$5,030,854	\$1,581,840	\$9,446,258	\$43,532	\$16,102,484
Percentage Of Total Revenues	31.24%	9.82%	58.66%	0.27%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary	0.0000		\$8,258,973,856
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500		\$8,041,601,370	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		4,538.575		4,538.575		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		4,538.575		4,538.575		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		4,964.130		4,964.130		0.000	
Subtotal	\$0	\$0	10-11 Total		4,964.130		4,964.130		0.000	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		3,215.945		3,215.945		0.000	
Remedial Education	\$0	\$0	11-12 Total		3,215.945		3,215.945		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$0	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	0.00	0.00	Managers	0.00	0.00
Bonds Outstanding		\$0		Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Land & Improvements		\$2,487,828		Others	0.00	0.00	Others	0.00	0.00
Building & Improvements		\$13,220,515		Subtotal	0.00	0.00	Subtotal	0.00	0.00
Furniture, Equip, Vehicles		\$653,935		Total FTE		0.00	Total Students Per Staff		0.00
Construction in Progress		\$0		Year End Teacher FTE				0.00	
				Year End Teacher Salaries				\$728,250	
				Superintendent's Salary				\$0	
Fall 2011 Enrollment	25	Number of Schools	44						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$99,348	\$81,697	\$0	\$208,240	\$66,426	\$114,619
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$45,340	\$257	\$0	\$11,820	\$0	\$45,597
Soft Capital Allocation	\$33,236	(\$3,233)	\$0	\$35,072	\$0	\$30,003
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$3,188	\$0	\$0	\$3,188	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$48	\$0	\$0	\$0	\$0	\$48
Total	\$177,972	\$81,909	\$0	\$255,132	\$69,614	\$190,267
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$90,562	\$2,803	(\$11,668)	\$0	\$81,697
Unrestricted Capital Outlay	\$257	\$0	\$0	\$0	\$257
Soft Capital Outlay	\$198	\$689	(\$4,120)	\$0	(\$3,233)
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$0	\$3,188	\$3,188
Total By Source	\$91,017	\$3,492	(\$15,788)	\$3,188	\$81,909
Percentage Of Total Revenues	111.12%	4.26%	-19.28%	3.89%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$10,000	\$0			Primary		6.7630		\$1,417,416	
Multiple Disabilities	\$0	\$0			K-8		\$0		Secondary	
Multiple Disabilities with SSI **	\$0	\$0			9-12		\$0		S.R.P. and/or GPLET	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			09-10 Elem		6.570		0.000	
Developmental Delay	\$0	\$0			09-10 HS		5.000		0.000	
Speech/Language Impairment	\$0	\$0			09-10 Total		11.570		0.000	
Traumatic Brain Injury	\$0	\$0			10-11 Elem		8.320		0.000	
Visual Impairment	\$0	\$0			10-11 HS		3.900		0.000	
Subtotal	\$10,000	\$0			10-11 Total		12.220		0.000	
Gifted	\$0	\$0			11-12 Elem		3.943		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		3.780		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		7.723		0.000		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		0.00		0.00		Managers	
Total	\$10,000	\$0	Teachers		0.00		0.00		Teacher Aides	
			Others		0.00		0.00		0.00	
			Subtotal		0.00		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	

* Intellectual Disability; ** Severe Sensory Impairment

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

Fall 2011 Enrollment	0	Number of Schools	0
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,080,039	\$25,299,689	\$0	\$27,149,579	\$26,278,150	\$2,101,578
Clstrm St-CSF & Ins Imp Funds-IIF	\$598,818	\$1,530,980	\$0	\$2,035,465	\$1,283,810	\$845,988
Unrestricted Capital Outlay	\$2,984,169	\$1,183,779	\$0	\$2,585,300	\$946,283	\$3,221,665
Soft Capital Allocation	\$871,853	\$169,814	\$0	\$268,180	\$249,439	\$792,228
Emergency Deficiencies Correction	\$222	\$1	\$0	\$0	\$0	\$223
Building Renewal	\$549	\$3	\$0	\$0	\$0	\$552
New School Facilities	\$1,461,929	\$3,944,680	\$0	\$4,018,749	\$4,873,512	\$533,097
Adjacent Ways	\$35,790	\$947,237	\$0	\$1,000,000	\$946,540	\$36,487
Debt Service	\$2,955,439	\$2,581,327	\$2,405,268	\$5,265,161	\$2,405,268	\$5,536,766
School Plant	\$148,148	\$223,424	\$0	\$26,691	\$126,059	\$245,513
Federal Projects	\$120,756	\$1,465,386	(\$8,513)	\$1,926,860	\$1,472,836	\$104,793
State Projects	\$5,865	\$134,575	\$0	\$244,667	\$138,899	\$1,541
Food Services	\$159,276	\$1,753,702	(\$15,000)	\$1,909,309	\$1,684,495	\$213,483
Other	\$2,565,814	\$3,095,349	\$0	\$4,456,586	\$3,095,489	\$2,565,674
Total	\$14,988,667	\$42,329,946	\$2,381,755	\$50,886,547	\$43,500,780	\$16,199,588
Bond Building	\$23,786,614	\$21,668	\$0	\$23,807,403	\$18,647,074	\$5,161,208
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2	\$0	\$23,512	\$17,540	\$23,512	\$2

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$12,576,027	\$1,174,852	\$13,079,790	\$0	\$26,830,669
Unrestricted Capital Outlay	\$1,128,227	\$5,749	\$49,803	\$0	\$1,183,779
Soft Capital Outlay	\$4,313	\$17,128	\$148,373	\$0	\$169,814
School Facilities	\$0	\$0	\$3,944,684	\$0	\$3,944,684
Adjacent Ways	\$947,237	\$0	\$0	\$0	\$947,237
Debt Service	\$2,581,327	\$0	\$0	\$0	\$2,581,327
Other: See Definitions for Description	\$4,094,599	\$0	\$134,575	\$2,443,262	\$6,672,436
Total By Source	\$21,331,730	\$1,197,729	\$17,357,225	\$2,443,262	\$42,329,946
Percentage Of Total Revenues	50.39%	2.83%	41.00%	5.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$200,000	\$186,677	0	1	14	4	29	11	26	20
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$100,000	\$194,968	21	126	0	0	0	0	0	126
Specific Learning Disability	\$1,607,656	\$1,585,984	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$584,572	\$193,087			Primary		3.4833		\$315,986,147	
Multiple Disabilities	\$60,936	\$71,206			K-8		\$0		Secondary	
Multiple Disabilities with SSI **	\$0	\$61,008			9-12		\$0		S.R.P. and/or GPLET	
Orthopedic Impairment	\$60,000	\$20,736	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$110,137	\$96,206	09-10 Elem		3,315.723		3,314.903		42.415	
Developmental Delay	\$0	\$137,147	09-10 HS		1,292.550		1,290.600		153.470	
Speech/Language Impairment	\$455,000	\$531,945	09-10 Total		4,608.273		4,605.503		195.885	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		3,422.360		3,421.133		21.565	
Visual Impairment	\$49,569	\$0	10-11 HS		1,319.765		1,317.775		158.833	
Subtotal	\$3,227,870	\$3,078,964	10-11 Total		4,742.125		4,738.908		180.398	
Gifted	\$0	\$0	11-12 Elem		3,432.615		3,429.995		8.895	
ELL Prog (Inc. Costs/Comp. Ins.)	\$608,926	\$538,038	11-12 HS		1,396.200		1,394.820		143.233	
Remedial Education	\$0	\$0	11-12 Total		4,828.815		4,824.815		152.128	
Vocational Tech Ed	\$534,436	\$526,722	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		16.00		328.75		Classified FTE	
Total	\$4,371,232	\$4,143,724	Teachers		274.50		19.16		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	16.00	328.75	Managers	9.50	553.68	
Bonds Outstanding		\$45,165,000		Teachers	274.50	19.16	Teacher Aides	117.37	44.82	
Land & Improvements		\$10,398,220		Others	18.10	290.61	Others	185.20	28.40	
Building & Improvements		\$79,496,660		Subtotal	308.60	17.04	Subtotal	312.07	16.86	
Furniture, Equip, Vehicles		\$19,070,840		Total FTE		620.67	Total Students Per Staff		8.47	
Construction in Progress		\$23,904,610								
				Year End Teacher FTE						276.00
				Year End Teacher Salaries						\$9,461,925
				Superintendent's Salary						\$100,000
Fall 2011 Enrollment	5,260	Number of Schools	8							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$99,716)	\$211,237	(\$350)	\$483,129	\$215,010	(\$103,839)
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,608	\$7,067	\$0	\$17,221	\$6,272	\$12,403
Unrestricted Capital Outlay	\$295,941	\$0	\$0	\$300,185	\$5,146	\$290,795
Soft Capital Allocation	\$4,669	\$2,418	\$0	\$7,090	\$0	\$7,087
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$593	\$3	\$0	\$592	\$0	\$596
New School Facilities	\$35,676	\$200	\$0	\$35,605	\$0	\$35,876
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$9,145)	\$45,195	\$48	\$37,282	\$33,149	\$2,949
State Projects	\$572	\$3	\$0	\$0	\$0	\$575
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$13,472	\$2,101	\$350	\$11,307	\$1,729	\$14,194
Total	\$253,670	\$268,224	\$48	\$892,411	\$261,306	\$260,636
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$32	\$0	\$0	\$32

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$85,253	\$10,279	\$122,772	\$0	\$218,304
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$3	\$197	\$2,218	\$0	\$2,418
School Facilities	\$0	\$0	\$203	\$0	\$203
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,101	\$0	\$3	\$45,195	\$47,299
Total By Source	\$87,357	\$10,476	\$125,196	\$45,195	\$268,224
Percentage Of Total Revenues	32.57%	3.91%	46.68%	16.85%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$40,000	\$0			Primary	4.8541	\$1,211,079			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$1,508,323		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		22.835		22.835		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		22.835		22.835		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		18.325		18.325		0.000	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$40,000	\$0	10-11 Total		18.325		18.325		0.000	
Gifted	\$0	\$0	11-12 Elem		10.840		10.840		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		10.840		10.840		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		12.00		Managers	
Total	\$40,000	\$0	Teachers		1.00		12.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding			\$0		
Land & Improvements			\$0		
Building & Improvements			\$0		
Furniture, Equip, Vehicles			\$0		
Construction in Progress			\$0		
Fall 2011 Enrollment	12	Number of Schools	1		
				Year End Teacher FTE	
				2.00	
				Year End Teacher Salaries	
				\$87,059	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$10,699,004	\$85,545,636	(\$50,226)	\$86,883,259	\$84,814,894	\$11,379,520				
Clstrm St-CSF & Ins Imp Funds-IIF	(\$33,902)	\$5,084,244	\$0	\$5,196,902	\$4,376,444	\$673,898				
Unrestricted Capital Outlay	\$3,999,768	\$905,850	\$0	\$1,566,254	\$1,546,453	\$3,359,165				
Soft Capital Allocation	\$4,732,809	\$117,266	\$0	\$18,496	\$18,496	\$4,831,579				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	(\$88,799)	\$14,976	\$0	\$1,000,000	\$23,924	(\$97,747)				
New School Facilities	(\$161,382)	\$7,725,376	\$0	\$10,180,000	\$8,298,642	(\$734,648)				
Adjacent Ways	\$36,603	\$1,416	\$0	\$38,000	\$0	\$38,019				
Debt Service	\$2,265,228	\$6,550,878	\$0	\$8,000,000	\$6,868,617	\$1,947,489				
School Plant	\$0	\$82,656	\$0	\$0	\$0	\$82,656				
Federal Projects	\$637,844	\$18,828,883	(\$105,247)	\$27,981,500	\$19,661,242	(\$299,762)				
State Projects	\$80,783	\$298,231	\$0	\$593,000	\$311,321	\$67,693				
Food Services	\$1,358,067	\$8,321,272	\$0	\$10,000,000	\$7,825,151	\$1,854,188				
Other	\$3,734,480	\$13,220,220	\$233,382	\$6,615,000	\$13,467,442	\$3,720,640				
Total	\$27,260,503	\$146,696,904	\$77,909	\$158,072,411	\$147,212,626	\$26,822,690				
Bond Building	\$0	\$14,690,322	\$0	\$14,692,775	\$10,998,098	\$3,692,224				
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0				
Indirect Costs	\$336,053	\$818	\$383,045	\$700,000	\$446,273	\$273,643				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$23,168,439	\$5,564,056	\$61,897,385	\$0	\$90,629,880				
Unrestricted Capital Outlay		\$123,784	\$71,616	\$710,450	\$0	\$905,850				
Soft Capital Outlay		\$80,318	\$3,383	\$33,565	\$0	\$117,266				
School Facilities		\$0	\$0	\$7,740,352	\$0	\$7,740,352				
Adjacent Ways		\$1,416	\$0	\$0	\$0	\$1,416				
Debt Service		\$6,550,878	\$0	\$0	\$0	\$6,550,878				
Other: See Definitions for Description		\$14,271,165	\$0	\$298,231	\$26,181,866	\$40,751,262				
Total By Source		\$44,196,000	\$5,639,055	\$70,679,983	\$26,181,866	\$146,696,904				
Percentage Of Total Revenues		30.13%	3.84%	48.18%	17.85%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$700,000	\$640,307	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,000,000	\$1,814,069	70	151	137	188	151	176	171	142
Hearing Impairments	\$50,000	\$22,651	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$70,000	\$47,895	134	1,320	0	0	0	0	0	1,320
Specific Learning Disability	\$4,200,000	\$3,995,055	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$2,000,000	\$2,355,522				Primary		3.7893	\$439,615,171	
Multiple Disabilities	\$400,000	\$572,738	K-8	\$708,646		Secondary		3.1522	\$455,197,919	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$162,982		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$150,000	\$155,765	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$500,000	\$502,369	09-10 Elem		12,076.895		12,066.499		71.115	
Developmental Delay	\$300,000	\$333,001	09-10 HS		4,442.743		4,442.743		6.973	
Speech/Language Impairment	\$1,400,000	\$1,459,944	09-10 Total		16,519.638		16,509.241		78.088	
Traumatic Brain Injury	\$30,000	\$59,630	10-11 Elem		11,786.573		11,778.538		91.000	
Visual Impairment	\$50,000	\$32,498	10-11 HS		4,538.880		4,538.880		5.440	
Subtotal	\$11,850,000	\$11,991,444	10-11 Total		16,325.453		16,317.418		96.440	
Gifted	\$700,000	\$871,628	11-12 Elem		12,021.475		12,014.665		68.165	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,800,000	\$241,855	11-12 HS		4,600.160		4,591.530		3.413	
Remedial Education	\$0	\$0	11-12 Total		16,621.635		16,606.195		71.578	
Vocational Tech Ed	\$1,780,400	\$993,899	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		51.00		347.69		Managers	
Total	\$16,130,400	\$14,098,826	Teachers		942.50		18.81		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		161.75		109.63		Others	
Miscellaneous Data as of 6/30/2012			Subtotal		1,155.25		15.35		Subtotal	
Bonds Outstanding	\$25,835,000		Total FTE		2,115.91		Total Students Per Staff		8.38	
Land & Improvements	\$12,992,319		Year End Teacher FTE				975.00			
Building & Improvements	\$148,498,724		Year End Teacher Salaries				\$38,291,559			
Furniture, Equip, Vehicles	\$24,067,197		Superintendent's Salary				\$174,474			
Construction in Progress	\$0									
Fall 2011 Enrollment	17,732	Number of Schools	23							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,414,490	\$9,224,011	\$299,469	\$10,141,446	\$9,928,712	\$3,009,258
Clstrm St-CSF & Ins Imp Funds-IIF	\$25,378	\$504,471	\$0	\$593,314	\$489,954	\$39,895
Unrestricted Capital Outlay	\$88,131	\$543	\$0	\$55,491	\$53,440	\$35,234
Soft Capital Allocation	\$411,590	\$25,046	(\$300,000)	\$21,894	\$21,420	\$115,216
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$52,876	\$268,112	\$0	\$250,000	\$576,407	(\$255,419)
New School Facilities	\$334	\$3,174,552	\$0	\$4,000,000	\$3,159,130	\$15,756
Adjacent Ways	\$492	\$3	\$0	\$0	\$0	\$495
Debt Service	\$734,495	\$1,267,950	\$826,082	\$1,200,000	\$1,969,668	\$858,859
School Plant	\$165,589	\$13,500	\$0	\$0	\$141,617	\$37,472
Federal Projects	\$103,356	\$649,810	(\$4,604)	\$2,275,000	\$749,167	(\$605)
State Projects	\$9,061	\$2,194	\$0	\$165,000	\$10,687	\$568
Food Services	\$118,070	\$500,820	\$0	\$575,000	\$559,441	\$59,449
Other	\$680,684	\$1,222,141	\$0	\$1,615,000	\$1,416,369	\$486,456
Total	\$5,804,546	\$16,853,153	\$820,947	\$20,892,145	\$19,076,012	\$4,402,634
Bond Building	\$2,876,479	(\$1,839)	\$0	\$3,300,000	\$2,872,282	\$2,358
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$5,135	\$50,000	\$5,135	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,879,109	\$242,340	\$4,607,033	\$0	\$9,728,482
Unrestricted Capital Outlay	\$543	\$0	\$0	\$0	\$543
Soft Capital Outlay	\$2,019	\$2,078	\$20,949	\$0	\$25,046
School Facilities	\$0	\$0	\$3,442,664	\$0	\$3,442,664
Adjacent Ways	\$3	\$0	\$0	\$0	\$3
Debt Service	\$1,267,950	\$0	\$0	\$0	\$1,267,950
Other: See Definitions for Description	\$1,586,359	\$0	\$2,170	\$799,936	\$2,388,465
Total By Source	\$7,735,983	\$244,418	\$8,072,816	\$799,936	\$16,853,153
Percentage Of Total Revenues	45.90%	1.45%	47.90%	4.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$227,748	\$325,874	KG	1	2	3	4	5	6	7
Emotional Disability	\$55,084	\$48,623	0	6	15	26	48	61	47	39
Hearing Impairments	\$87,941	\$25,819	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$19,006	\$26,189	74	316	32	11	25	8	76	392
Specific Learning Disability	\$401,859	\$124,969	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$19,810	\$18,935			Primary	2.7218	\$198,984,429			
Multiple Disabilities	\$52,991	\$85,300	K-8	\$102,888		Secondary	1.0824	\$200,701,839		
Multiple Disabilities with SSI **	\$0	\$129	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$159,133	\$124,617	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$59,916	\$7,229	09-10 Elem		1,189.080		1,189.010		0.000	
Developmental Delay	\$55,729	\$141,767	09-10 HS		321.278		321.278		1.160	
Speech/Language Impairment	\$305,381	\$310,147	09-10 Total		1,510.358		1,510.288		1.160	
Traumatic Brain Injury	\$23,193	\$3,883	10-11 Elem		1,245.343		1,245.123		0.000	
Visual Impairment	\$13,208	\$22,229	10-11 HS		337.078		336.078		4.520	
Subtotal	\$1,480,999	\$1,265,710	10-11 Total		1,582.420		1,581.200		4.520	
Gifted	\$129,842	\$102,888	11-12 Elem		1,309.255		1,309.185		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		370.100		368.650		1.870	
Remedial Education	\$0	\$0	11-12 Total		1,679.355		1,677.835		1.870	
Vocational Tech Ed	\$0	\$26	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		10.50		166.38		13.50	
Total	\$1,610,841	\$1,368,624	Teachers		107.03		16.32		37.51	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$13,370,000				
Land & Improvements	\$1,375,410				
Building & Improvements	\$32,445,088				
Furniture, Equip, Vehicles	\$5,046,443				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,747	Number of Schools	4	Year End Teacher FTE	
				116.00	
				Year End Teacher Salaries	
				\$4,449,834	
				Superintendent's Salary	
				\$95,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$21,357,500	\$309,265,432	\$0	\$314,886,520	\$308,923,209	\$21,699,723				
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,758,038	\$14,781,117	\$0	\$26,003,383	\$22,164,969	\$4,374,186				
Unrestricted Capital Outlay	\$19,648,231	\$1,299,128	\$0	\$24,185,034	\$11,449,565	\$9,497,794				
Soft Capital Allocation	\$2,578,178	\$4,174,968	\$0	\$2,192,785	\$2,192,785	\$4,560,361				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$3,063,101	\$12,626	\$0	\$3,063,102	\$746,419	\$2,329,308				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	(\$25,073)	\$2,177,818	\$0	\$1,400,000	\$1,400,889	\$751,856				
Debt Service	\$12,057,908	\$51,978,862	\$0	\$80,000,000	\$104,557,770	(\$40,521,000)				
School Plant	\$1,840,152	\$107,211	\$0	\$3,025,000	\$1,249,920	\$697,443				
Federal Projects	\$6,661,007	\$61,739,858	(\$1,404,315)	\$73,316,072	\$60,835,783	\$6,160,767				
State Projects	\$334,327	\$824,505	\$0	\$1,195,685	\$1,000,852	\$157,980				
Food Services	\$3,142,837	\$18,521,093	(\$500,000)	\$21,000,000	\$18,487,574	\$2,676,356				
Other	\$33,770,601	\$44,704,411	\$0	\$64,398,000	\$41,619,120	\$36,855,892				
Total	\$116,186,807	\$509,587,029	(\$1,904,315)	\$614,665,581	\$574,628,855	\$49,240,666				
Bond Building	\$71,748,841	\$41,094	\$0	\$40,125,000	\$26,701,605	\$45,088,330				
Intergovernmental Agreements	\$243,800	\$272,473	\$0	\$350,000	\$247,239	\$269,034				
Indirect Costs	\$5,638,657	\$8,467	\$1,904,316	\$5,000,000	\$1,625,432	\$5,926,008				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$157,673,725	\$13,409,437	\$152,963,387	\$0	\$324,046,549				
Unrestricted Capital Outlay		\$535,741	\$79,338	\$684,049	\$0	\$1,299,128				
Soft Capital Outlay		\$36,608	\$430,093	\$3,708,267	\$0	\$4,174,968				
School Facilities		\$0	\$0	\$12,626	\$0	\$12,626				
Adjacent Ways		\$2,177,818	\$0	\$0	\$0	\$2,177,818				
Debt Service		\$51,978,862	\$0	\$0	\$0	\$51,978,862				
Other: See Definitions for Description		\$46,940,718	\$0	\$824,505	\$78,131,855	\$125,897,078				
Total By Source		\$259,343,472	\$13,918,868	\$158,192,834	\$78,131,855	\$509,587,029				
Percentage Of Total Revenues		50.89%	2.73%	31.04%	15.33%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,960,020	\$3,180,744	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,485,649	\$3,849,043	0	112	190	321	259	264	285	318
Hearing Impairments	\$1,121,016	\$1,609,984	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$708,145	\$370,760	254	2,003	17	3	0	0	20	2,023
Specific Learning Disability	\$22,268,491	\$14,589,859	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$3,350,980	\$4,399,789				Primary		5.4701		\$3,313,108,409
Multiple Disabilities	\$1,864,810	\$3,321,659	K-8	\$3,942,056		Secondary		1.4779		\$3,388,422,554
Multiple Disabilities with SSI **	\$0	\$135	9-12	\$368,106		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$665,528	\$827,349	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$232,467	\$550,561	09-10 Elem		36,370.135		36,365.430		4.765	
Developmental Delay	\$49,490	\$305,720	09-10 HS		16,253.423		16,253.423		48.373	
Speech/Language Impairment	\$7,519,851	\$10,744,867	09-10 Total		52,623.558		52,618.853		53.138	
Traumatic Brain Injury	\$0	\$6,253	10-11 Elem		34,842.419		34,840.089		9.658	
Visual Impairment	\$219,244	\$376,194	10-11 HS		15,792.408		15,792.408		19.843	
Subtotal	\$42,445,691	\$44,132,917	10-11 Total		50,634.826		50,632.496		29.500	
Gifted	\$1,506,313	\$1,477,329	11-12 Elem		34,063.425		34,056.160		14.725	
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,310,678	\$2,077,038	11-12 HS		14,928.238		14,928.238		55.078	
Remedial Education	\$0	\$0	11-12 Total		48,991.663		48,984.398		69.803	
Vocational Tech Ed	\$2,393,705	\$2,110,873	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		165.80		314.93		265.20	
Total	\$48,656,387	\$49,798,157	Teachers		2,868.00		18.21		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		317.50		164.46		1,749.77	
Miscellaneous Data as of 6/30/2012			Subtotal		3,351.30		15.58		2,801.45	
Bonds Outstanding			Total FTE		6,152.75		Total Students Per Staff		8.49	
Land & Improvements			Year End Teacher FTE							
Building & Improvements			2,868.00							
Furniture, Equip, Vehicles			Year End Teacher Salaries							
Construction in Progress			\$133,312,070							
Fall 2011 Enrollment			Superintendent's Salary							
52,216			\$212,950							
Number of Schools			112							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,893,705	\$52,074,220	\$1,639,365	\$57,269,135	\$55,322,825	\$2,284,465
Clstrm St-CSF & Ins Imp Funds-IIF	(\$500,165)	\$3,191,050	\$0	\$2,518,362	\$1,633,149	\$1,057,736
Unrestricted Capital Outlay	\$2,034,107	\$6,764	(\$833,170)	\$1,139,082	\$601,771	\$605,930
Soft Capital Allocation	\$1,372,453	\$1,313,215	(\$805,257)	\$1,480,071	\$1,430,984	\$449,427
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$100	\$1	\$0	\$475,000	\$0	\$101
New School Facilities	\$11,401	\$11,399,752	\$0	\$21,250,000	\$9,044,254	\$2,366,899
Adjacent Ways	(\$278,115)	\$1,481,560	\$0	\$1,500,000	\$1,326,391	(\$122,946)
Debt Service	\$2,795,688	\$2,823,038	\$1,169,796	\$4,369,375	\$5,540,396	\$1,248,126
School Plant	\$840,127	\$530,471	\$0	\$0	\$171,071	\$1,199,527
Federal Projects	\$274,471	\$2,790,700	(\$729)	\$12,381,000	\$2,357,814	\$706,628
State Projects	\$9,659	\$105,144	\$0	\$495,000	\$106,779	\$8,024
Food Services	\$588,858	\$3,020,609	\$0	\$3,500,000	\$2,937,725	\$671,741
Other	\$3,969,508	\$7,467,427	\$0	\$13,475,927	\$7,079,573	\$4,357,362
Total	\$15,011,797	\$86,203,951	\$1,170,005	\$119,852,952	\$87,552,732	\$14,833,020
Bond Building	\$8,775,636	\$57	\$0	\$10,000,000	\$5,562,673	\$3,213,020
Intergovernmental Agreements	(\$32,468)	\$303,158	\$0	\$500,000	\$294,554	(\$23,864)
Indirect Costs	\$4	\$0	\$0	\$50,000	\$0	\$4

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$14,012,884	\$3,108,766	\$38,143,620	\$0	\$55,265,270
Unrestricted Capital Outlay	\$6,764	\$0	\$0	\$0	\$6,764
Soft Capital Outlay	\$4,502	\$117,769	\$1,190,944	\$0	\$1,313,215
School Facilities	\$0	\$0	\$11,399,753	\$0	\$11,399,753
Adjacent Ways	\$1,481,560	\$0	\$0	\$0	\$1,481,560
Debt Service	\$2,823,038	\$0	\$0	\$0	\$2,823,038
Other: See Definitions for Description	\$9,614,582	\$0	\$231,112	\$4,068,657	\$13,914,351
Total By Source	\$27,943,330	\$3,226,535	\$50,965,429	\$4,068,657	\$86,203,951
Percentage Of Total Revenues	32.42%	3.74%	59.12%	4.72%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,238,927	\$2,238,388	0	0	20	29	30	78	66	92
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$187,378	\$187,333	73	388	80	78	73	73	304	692
Specific Learning Disability	\$2,927,770	\$2,927,065	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$366,955	\$366,867			Primary	3.3502	\$461,390,829			
Multiple Disabilities	\$234,226	\$234,170	K-8	\$244,988		Secondary	1.3048	\$471,044,778		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$374,762	\$374,672	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$327,916	\$327,837	09-10 Elem		6,766.296		6,765.296		20.705	
Developmental Delay	\$171,765	\$171,724	09-10 HS		2,925.245		2,925.005		6.720	
Speech/Language Impairment	\$1,891,320	\$1,890,865	09-10 Total		9,691.541		9,690.301		27.425	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		7,121.048		7,120.048		12.588	
Visual Impairment	\$0	\$0	10-11 HS		3,122.310		3,122.310		6.750	
Subtotal	\$8,721,019	\$8,718,921	10-11 Total		10,243.358		10,242.358		19.338	
Gifted	\$269,659	\$244,988	11-12 Elem		6,373.675		6,372.675		971.138	
ELL Prog (Inc. Costs/Comp. Ins.)	\$67,606	\$55,465	11-12 HS		3,144.418		3,143.188		11.090	
Remedial Education	\$0	\$0	11-12 Total		9,518.093		9,515.863		982.228	
Vocational Tech Ed	\$391,002	\$306,082	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		39.68		275.66		44.96	
Total	\$9,449,286	\$9,325,456	Teachers		512.36		21.35		263.08	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	39.68	275.66	Managers	44.96	243.28	
Bonds Outstanding		\$47,605,000		Teachers	512.36	21.35	Teacher Aides	263.08	41.58	
Land & Improvements		\$18,555,965		Others	63.57	172.06	Others	426.14	25.67	
Building & Improvements		\$126,243,438		Subtotal	615.61	17.77	Subtotal	734.18	14.90	
Furniture, Equip, Vehicles		\$11,137,984		Total FTE		1,349.79	Total Students Per Staff		8.10	
Construction in Progress		\$15,178,328								
				Year End Teacher FTE						554.00
				Year End Teacher Salaries						\$20,942,018
				Superintendent's Salary						\$116,789
Fall 2011 Enrollment	10,938	Number of Schools	18							

See data definitions beginning on page I-1

County Totals

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Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$72,695,055	\$708,174,062	\$1,460,279	\$741,599,537	\$723,532,255	\$58,797,141					
Clstrm St-CSF & Ins Imp Funds-IIF	\$18,269,983	\$37,560,014	\$0	\$56,281,336	\$41,244,380	\$14,585,617					
Unrestricted Capital Outlay	\$45,239,867	\$16,529,799	(\$833,170)	\$62,479,235	\$24,379,074	\$36,557,422					
Soft Capital Allocation	\$25,744,474	\$10,427,883	(\$1,105,257)	\$12,608,885	\$6,171,442	\$28,895,658					
Emergency Deficiencies Correction	\$22,150	\$273,099	\$0	\$825,000	\$272,899	\$22,350					
Building Renewal	\$3,759,388	\$306,769	\$0	\$5,403,283	\$1,457,839	\$2,608,318					
New School Facilities	\$1,370,985	\$26,244,689	\$0	\$39,884,581	\$25,375,538	\$2,240,136					
Adjacent Ways	\$2,603,227	\$5,653,122	\$0	\$7,824,579	\$4,009,973	\$4,246,376					
Debt Service	\$36,247,481	\$95,804,786	\$7,965,145	\$134,790,570	\$159,734,719	(\$19,717,307)					
School Plant	\$6,316,092	\$1,641,232	\$0	\$4,188,705	\$2,266,489	\$5,690,835					
Federal Projects	\$12,787,336	\$127,189,280	(\$2,580,271)	\$174,646,172	\$125,531,636	\$11,864,709					
State Projects	\$656,374	\$2,268,542	\$0	\$3,994,949	\$2,542,753	\$382,163					
Food Services	\$6,572,550	\$45,901,872	(\$626,287)	\$51,385,462	\$44,599,906	\$7,248,229					
Other	\$66,524,820	\$99,084,379	\$689,160	\$119,774,557	\$95,128,563	\$71,169,796					
Total	\$298,809,782	\$1,177,059,528	\$4,969,599	\$1,415,686,851	\$1,256,247,466	\$224,591,443					
Bond Building	\$190,589,252	\$35,792,808	\$0	\$182,223,746	\$105,843,735	\$120,538,325					
Intergovernmental Agreements	\$301,709	\$653,569	\$0	\$1,185,374	\$552,056	\$403,222					
Indirect Costs	\$7,164,342	\$269,476	\$3,108,125	\$7,681,014	\$3,139,522	\$7,402,421					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$331,565,766	\$33,202,643	\$380,965,667	\$0	\$745,734,076					
Unrestricted Capital Outlay		\$6,908,996	\$567,692	\$9,053,111	\$0	\$16,529,799					
Soft Capital Outlay		\$364,087	\$1,040,000	\$9,023,796	\$0	\$10,427,883					
School Facilities		\$0	\$0	\$26,824,557	\$0	\$26,824,557					
Adjacent Ways		\$5,653,122	\$0	\$0	\$0	\$5,653,122					
Debt Service		\$95,804,786	\$0	\$0	\$0	\$95,804,786					
Other: See Definitions for Description		\$111,045,459	\$0	\$2,295,096	\$162,744,750	\$276,085,305					
Total By Source		\$551,342,216	\$34,810,335	\$428,162,227	\$162,744,750	\$1,177,059,528					
Percentage Of Total Revenues		46.84%	2.96%	36.38%	13.83%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$3,958,384	\$5,028,001	KG	1	2	3	4	5	6	7	
Emotional Disability	\$10,244,297	\$11,396,324	75	355	563	890	931	997	942	973	
Hearing Impairments	\$1,698,161	\$2,327,697	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$1,497,802	\$1,204,487	1,002	6,728	588	618	562	522	2,290	9,018	
Specific Learning Disability	\$41,260,272	\$31,859,783	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$10,084,337	\$11,020,517					Primary		3.3115	\$16,515,815,513	
Multiple Disabilities	\$4,492,556	\$6,374,684	K-8	\$6,624,379			Secondary		0.8871	\$16,470,124,754	
Multiple Disabilities with SSI **	\$366,750	\$415,373	9-12	\$989,069			S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$2,686,174	\$2,785,395	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Preschool Severe Delay	\$1,373,517	\$1,607,505	09-10 Elem		86,909.157		86,849.936		250.435		
Developmental Delay	\$1,565,061	\$2,005,239	09-10 HS		42,739.685		42,296.680		694.410		
Speech/Language Impairment	\$16,396,578	\$19,836,639	09-10 Total		129,648.842		129,146.616		944.845		
Traumatic Brain Injury	\$99,909	\$83,848	10-11 Elem		84,996.977		84,945.202		287.300		
Visual Impairment	\$610,026	\$812,192	10-11 HS		42,642.640		42,215.768		666.058		
Subtotal	\$96,333,824	\$96,757,684	10-11 Total		127,639.617		127,160.970		953.358		
Gifted	\$4,510,435	\$4,774,337	11-12 Elem		83,278.376		83,215.384		1,237.258		
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,342,988	\$3,761,777	11-12 HS		40,142.720		39,715.688		670.413		
Remedial Education	\$652,994	\$571,386	11-12 Total		123,421.096		122,931.071		1,907.670		
Vocational Tech Ed	\$7,862,560	\$6,221,709	Certified Staff		432.83		297.22		Managers		
Career Education	\$354,808	\$259,032	Certified FTE		7,121.69		18.06		Teacher Aides		
Total	\$115,057,609	\$112,345,925	Students Per Staff		799.31		160.95		Others		
* Intellectual Disability; ** Severe Sensory Impairment			Classified Staff		8,353.83		15.40		Subtotal		
Miscellaneous Data as of 6/30/2012			Classified FTE		15,750.87		Total Students Per Staff		7,397.04		
Bonds Outstanding		\$608,360,000		Students Per Staff		17,500.87		Total Students Per Staff		8.17	
Land & Improvements		\$206,257,010		Classified Staff		7,121.69		Classified FTE		508.41	
Building & Improvements		\$1,686,980,138		Students Per Staff		799.31		Students Per Staff		253.04	
Furniture, Equip, Vehicles		\$200,853,878		Classified Staff		8,353.83		Classified FTE		2,235.38	
Construction in Progress		\$119,903,986		Students Per Staff		15,750.87		Students Per Staff		57.55	
Fall 2011 Enrollment		128,646	Number of Schools	279	Year End Teacher FTE		7,153.00		Year End Teacher Salaries		\$306,952,844
					Superintendent's Salary		\$1,561,676				

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,421,708	\$24,476,369	\$0	\$25,985,046	\$25,504,371	\$393,706
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,505,051	\$1,495,917	\$0	\$2,311,015	\$1,422,375	\$1,578,593
Unrestricted Capital Outlay	\$1,072,473	\$5,285	\$0	\$1,353,798	\$853,206	\$224,552
Soft Capital Allocation	\$226,983	\$10,641	\$0	\$200,538	\$198,943	\$38,681
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$32,222	\$87	\$0	\$33,000	\$6,005	\$26,304
New School Facilities	\$0	\$49	\$0	\$0	\$0	\$49
Adjacent Ways	\$50,000	\$128	\$0	\$50,000	\$0	\$50,128
Debt Service	\$825,646	\$6,512,908	\$64	\$6,468,306	\$6,470,706	\$867,912
School Plant	\$210,813	\$24,744	\$0	\$0	\$0	\$235,557
Federal Projects	\$310,036	\$3,254,305	(\$32,687)	\$4,532,846	\$3,601,856	(\$70,202)
State Projects	\$8,481	\$8,398	\$0	\$8,398	\$8,398	\$8,481
Food Services	\$550,280	\$1,664,654	\$0	\$1,650,000	\$1,789,500	\$425,434
Other	\$1,656,176	\$1,600,334	\$0	\$1,687,607	\$1,633,108	\$1,623,402
Total	\$7,869,869	\$39,053,819	(\$32,623)	\$44,280,554	\$41,488,468	\$5,402,597
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,689,961	\$612,125	\$13,670,200	\$0	\$25,972,286
Unrestricted Capital Outlay	\$5,285	\$0	\$0	\$0	\$5,285
Soft Capital Outlay	\$340	\$674	\$9,627	\$0	\$10,641
School Facilities	\$0	\$0	\$136	\$0	\$136
Adjacent Ways	\$128	\$0	\$0	\$0	\$128
Debt Service	\$6,512,908	\$0	\$0	\$0	\$6,512,908
Other: See Definitions for Description	\$2,067,160	\$0	\$8,477	\$4,476,798	\$6,552,435
Total By Source	\$20,275,782	\$612,799	\$13,688,440	\$4,476,798	\$39,053,819
Percentage Of Total Revenues	51.92%	1.57%	35.05%	11.46%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$345,424	\$350,983	KG	1	2	3	4	5	6	7
Emotional Disability	\$420,149	\$426,911	0	0	2	8	6	17	15	11
Hearing Impairments	\$74,868	\$76,073	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$117,693	\$119,587	15	74	20	14	18	18	70	144
Specific Learning Disability	\$1,765,388	\$1,793,801	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$190,784	\$193,854					Primary		3.8636	
Multiple Disabilities	\$235,385	\$239,173	K-8		\$765		Secondary		1.6289	
Multiple Disabilities with SSI **	\$316,240	\$321,330	9-12		\$724		S.R.P. and/or GPLET		\$10,613,142	
Orthopedic Impairment	\$221,337	\$224,899	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$210,339	\$213,725	09-10 Elem		3,591.394		3,590.414		22.005	
Developmental Delay	\$277,233	\$279,435	09-10 HS		1,496.325		1,495.885		120.545	
Speech/Language Impairment	\$324,353	\$304,859	09-10 Total		5,087.719		5,086.299		142.550	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		3,248.364		3,248.364		19.373	
Visual Impairment	\$2,451	\$2,491	10-11 HS		1,471.800		1,471.800		54.620	
Subtotal	\$4,501,644	\$4,547,121	10-11 Total		4,720.164		4,720.164		73.993	
Gifted	\$23,446	\$13,575	11-12 Elem		3,114.735		3,114.615		20.070	
ELL Prog (Inc. Costs/Comp. Ins.)	\$63,082	\$84,726	11-12 HS		1,415.050		1,415.050		3.800	
Remedial Education	\$117,452	\$60,140	11-12 Total		4,529.785		4,529.665		23.870	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		14.00		348.50		Managers	
Total	\$4,705,624	\$4,705,562	Teachers		278.42		17.52		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$50,835,000		
Land & Improvements	\$7,188,409		
Building & Improvements	\$109,230,744		
Furniture, Equip, Vehicles	\$8,616,882		
Construction in Progress	\$0		
Fall 2011 Enrollment	4,879	Number of Schools	8

Admins	14.00	348.50	Managers	15.00	325.27
Teachers	278.42	17.52	Teacher Aides	83.62	58.35
Others	13.20	369.62	Others	174.51	27.96
Subtotal	305.62	15.96	Subtotal	273.13	17.86
Total FTE		578.75	Total Students Per Staff		8.43
Year End Teacher FTE				281.00	
Year End Teacher Salaries				\$11,746,641	
Superintendent's Salary				\$110,313	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,789,467	\$37,848,490	\$124	\$39,320,857	\$37,997,652	\$1,640,429
Clstrm St-CSF & Ins Imp Funds-IIF	\$158,439	\$2,076,743	\$0	\$2,393,022	\$2,080,378	\$154,804
Unrestricted Capital Outlay	\$289,913	\$5	\$0	\$319,864	\$96,724	\$193,194
Soft Capital Allocation	\$206,439	\$0	\$0	\$165,982	\$101,346	\$105,093
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$144,274	\$0	\$247,866	\$153,574	(\$9,300)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$106,143	\$7,070	\$0	\$120,000	\$112,733	\$480
Debt Service	\$566,268	\$3,465,169	\$0	\$3,730,000	\$3,723,325	\$308,112
School Plant	\$20,291	\$1,225	\$0	\$20,000	\$0	\$21,516
Federal Projects	\$100,042	\$4,551,241	(\$167,104)	\$5,584,004	\$4,450,074	\$34,105
State Projects	\$2,577	\$0	\$0	\$4,700	\$0	\$2,577
Food Services	\$938,559	\$3,331,413	(\$401,770)	\$3,100,000	\$3,007,050	\$861,152
Other	\$7,530,214	\$3,777,422	\$0	\$6,480,720	\$5,183,682	\$6,123,954
Total	\$11,708,352	\$55,203,052	(\$568,750)	\$61,487,015	\$56,906,538	\$9,436,116
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$814,813	\$688	\$568,750	\$650,000	\$210,500	\$1,173,751

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,583,141	\$1,585,928	\$27,756,164	\$0	\$39,925,233
Unrestricted Capital Outlay	\$5	\$0	\$0	\$0	\$5
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$144,274	\$0	\$144,274
Adjacent Ways	\$7,070	\$0	\$0	\$0	\$7,070
Debt Service	\$3,465,169	\$0	\$0	\$0	\$3,465,169
Other: See Definitions for Description	\$4,119,952	\$0	\$216,717	\$7,324,632	\$11,661,301
Total By Source	\$18,175,337	\$1,585,928	\$28,117,155	\$7,324,632	\$55,203,052
Percentage Of Total Revenues	32.92%	2.87%	50.93%	13.27%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$260,309	\$252,093	KG	1	2	3	4	5	6	7
Emotional Disability	\$364,440	\$352,937	0	9	23	44	43	46	40	18
Hearing Impairments	\$208,252	\$201,679	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$78,094	\$75,629	27	250	0	0	0	0	0	250
Specific Learning Disability	\$1,874,263	\$1,815,106	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$572,692	\$554,616			Primary	1.7019	\$450,328,019			
Multiple Disabilities	\$364,440	\$352,937	K-8	\$313,908		Secondary	1.4427	\$461,160,368		
Multiple Disabilities with SSI **	\$156,190	\$151,260	9-12	\$0		S.R.P. and/or GPLET		\$23,502,813		
Orthopedic Impairment	\$57,269	\$55,461	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$156,190	\$151,260	09-10 Elem		7,377.044		7,360.913	38.955	7,399.868	
Developmental Delay	\$208,252	\$201,679	09-10 HS		0.000		0.000	0.000	0.000	
Speech/Language Impairment	\$833,006	\$806,714	09-10 Total		7,377.044		7,360.913	38.955	7,399.868	
Traumatic Brain Injury	\$52,064	\$50,421	10-11 Elem		7,060.258		7,043.163	28.055	7,071.218	
Visual Impairment	\$156,190	\$151,260	10-11 HS		0.000		0.000	0.000	0.000	
Subtotal	\$5,341,651	\$5,173,052	10-11 Total		7,060.258		7,043.163	28.055	7,071.218	
Gifted	\$375,000	\$313,908	11-12 Elem		6,910.236		6,897.176	35.645	6,932.821	
ELL Prog (Inc. Costs/Comp. Ins.)	\$379,999	\$248,902	11-12 HS		0.000		0.000	0.000	0.000	
Remedial Education	\$0	\$0	11-12 Total		6,910.236		6,897.176	35.645	6,932.821	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		21.00		352.05	Managers	30.16	245.13
Total	\$6,096,650	\$5,735,862	Teachers		371.00		19.93	Teacher Aides	135.24	54.67

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$17,320,000		
Land & Improvements	\$8,455,627		
Building & Improvements	\$97,599,504		
Furniture, Equip, Vehicles	\$13,486,525		
Construction in Progress	\$0		
Fall 2011 Enrollment	7,393	Number of Schools	13

Admins	21.00	352.05	Managers	30.16	245.13
Teachers	371.00	19.93	Teacher Aides	135.24	54.67
Others	49.00	150.88	Others	267.25	27.66
Subtotal	441.00	16.76	Subtotal	432.65	17.09
Total FTE		873.65	Total Students Per Staff		8.46
Year End Teacher FTE				372.00	
Year End Teacher Salaries				\$15,864,900	
Superintendent's Salary				\$138,000	

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,079,153	\$21,455,451	(\$131)	\$22,449,318	\$21,427,217	\$2,107,256
Clstrm St-CSF & Ins Imp Funds-IIF	(\$90,989)	\$1,271,155	\$0	\$1,208,375	\$704,866	\$475,300
Unrestricted Capital Outlay	\$546,051	\$218,644	\$0	\$701,837	\$541,649	\$223,046
Soft Capital Allocation	\$115,416	\$446,187	\$0	\$516,635	\$461,770	\$99,833
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,522	\$7	\$0	\$0	\$0	\$1,529
New School Facilities	\$619	\$3	\$0	\$0	\$0	\$622
Adjacent Ways	\$692,000	\$21,642	\$0	\$692,000	\$0	\$713,642
Debt Service	\$830,950	\$2,998,587	\$0	\$0	\$715,816	\$3,113,721
School Plant	\$1,923	\$8	\$0	\$0	\$0	\$1,931
Federal Projects	\$459,041	\$2,323,359	(\$78,792)	\$3,992,522	\$2,620,157	\$83,451
State Projects	\$15,526	\$141,008	\$0	\$156,432	\$78,103	\$78,431
Food Services	(\$15,870)	\$1,469,458	\$0	\$1,544,185	\$1,460,687	(\$7,099)
Other	\$983,788	\$1,602,751	\$0	\$828,784	\$1,664,954	\$921,585
Total	\$5,619,130	\$31,948,260	(\$78,923)	\$32,090,088	\$29,675,219	\$7,813,248
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$70,600)	\$0	\$78,792	\$199,413	\$168,068	(\$159,876)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$10,660,355	\$598,709	\$11,467,542	\$0	\$22,726,606
Unrestricted Capital Outlay	\$4,397	\$13,530	\$200,717	\$0	\$218,644
Soft Capital Outlay	\$197,640	\$14,157	\$234,390	\$0	\$446,187
School Facilities	\$0	\$0	\$10	\$0	\$10
Adjacent Ways	\$21,642	\$0	\$0	\$0	\$21,642
Debt Service	\$2,998,587	\$0	\$0	\$0	\$2,998,587
Other: See Definitions for Description	\$2,299,439	\$0	\$141,008	\$3,096,137	\$5,536,584
Total By Source	\$16,182,060	\$626,396	\$12,043,667	\$3,096,137	\$31,948,260
Percentage Of Total Revenues	50.65%	1.96%	37.70%	9.69%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$88,311	\$121,562	KG	1	2	3	4	5	6	7	
Emotional Disability	\$171,837	\$140,477	0	0	0	0	0	0	0	0	
Hearing Impairments	\$25,414	\$15,608	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$72,221	\$75,813	0	0	41	59	87	117	304	304	
Specific Learning Disability	\$1,794,489	\$1,441,031	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$236,587	\$259,968					Primary	1.7063	\$576,826,119		
Multiple Disabilities	\$27,414	\$37,906	K-8	\$0				Secondary	0.7797	\$592,392,337	
Multiple Disabilities with SSI **	\$24,413	\$46,826	9-12	\$0				S.R.P. and/or GPLET		\$23,502,939	
Orthopedic Impairment	\$15,452	\$15,608	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0									
Developmental Delay	\$0	\$22,298									
Speech/Language Impairment	\$34,865	\$44,596									
Traumatic Brain Injury	\$0	\$0									
Visual Impairment	\$0	\$13,379									
Subtotal	\$2,491,003	\$2,235,072									
Gifted	\$0	\$0									
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0									
Remedial Education	\$0	\$0									
Vocational Tech Ed	\$549,944	\$586,523									
Career Education	\$0	\$0									
Total	\$3,040,947	\$2,821,595									
			Certified	Certified	Students	Classified	Classified	Students			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	13.00	281.31	Managers	8.00	457.13	
Bonds Outstanding		\$30,330,000		Teachers	159.00	23.00	Teacher Aides	30.00	121.90	
Land & Improvements		\$3,493,605		Others	15.00	243.80	Others	92.00	39.75	
Building & Improvements		\$100,653,602		Subtotal	187.00	19.56	Subtotal	130.00	28.13	
Furniture, Equip, Vehicles		\$16,566,431		Total FTE		317.00	Total Students Per Staff		11.54	
Construction in Progress		\$0								
				Year End Teacher FTE						179.00
				Year End Teacher Salaries						\$8,476,445
				Superintendent's Salary						\$136,300
Fall 2011 Enrollment	3,657	Number of Schools	4							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,637,477	\$915,856	\$0	\$1,640,000	\$1,454,709	\$3,098,624
Clstrm St-CSF & Ins Imp Funds-IIF	\$72,406	\$59,799	\$0	\$124,296	\$37,936	\$94,269
Unrestricted Capital Outlay	(\$838,104)	\$2,601,615	\$0	\$5,339,282	\$4,247,658	(\$2,484,147)
Soft Capital Allocation	\$224,010	\$91,745	\$0	\$125,817	\$79,739	\$236,016
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$148,758)	\$197,081	(\$1,649)	\$127,793	\$66,690	(\$20,016)
State Projects	\$0	\$8,900	\$0	\$0	\$2,300	\$6,600
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$24,665	\$37,130	\$0	\$65,100	\$26,780	\$35,015
Total	\$2,971,696	\$3,912,126	(\$1,649)	\$7,422,288	\$5,915,812	\$966,361
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,525	\$0	\$1,649	\$5,700	\$2,767	\$407

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$11,795	\$56,852	\$907,008	\$0	\$975,655
Unrestricted Capital Outlay	\$723,225	\$118,075	\$1,760,315	\$0	\$2,601,615
Soft Capital Outlay	\$708	\$5,727	\$85,310	\$0	\$91,745
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$37,130	\$0	\$8,900	\$197,081	\$243,111
Total By Source	\$772,858	\$180,654	\$2,761,533	\$197,081	\$3,912,126
Percentage Of Total Revenues	19.76%	4.62%	70.59%	5.04%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0			Primary	0.0500	\$1,395,502,252			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$1,395,502,252		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$35,094,025		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		799.768		799.768		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		799.768		799.768		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		970.070		970.070		0.000	
Subtotal	\$0	\$0	10-11 Total		970.070		970.070		0.000	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		688.385		688.385		109.283	
Remedial Education	\$0	\$0	11-12 Total		688.385		688.385		109.283	
Vocational Tech Ed	\$1,631,000	\$1,451,140	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.00		7.33		Managers	
Total	\$1,631,000	\$1,451,140	Teachers		8.38		2.63		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$9,230,512				
Furniture, Equip, Vehicles	\$709,350				
Construction in Progress	\$712,011				
Fall 2011 Enrollment	22	Number of Schools	9	Year End Teacher FTE	
				8.00	
				Year End Teacher Salaries	
				\$507,040	
				Superintendent's Salary	
				\$176,600	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$35,939	\$837,073	\$22	\$912,634	\$826,596	\$46,438
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,626	\$16,134	\$0	\$22,991	\$0	\$29,760
Unrestricted Capital Outlay	\$33,541	\$62,352	\$0	\$282,985	\$12,442	\$83,451
Soft Capital Allocation	\$35,186	\$33,462	\$0	\$42,538	\$2,084	\$66,564
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$1,995)	\$3,610	\$0	\$9,721	\$4,068	(\$2,453)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,471	\$26	(\$21)	\$6,480	\$0	\$6,476
Total	\$122,768	\$952,657	\$1	\$1,277,349	\$845,190	\$230,236
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$28	\$0	\$0	\$0	\$0	\$28

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$73,791	\$44,985	\$734,431	\$0	\$853,207
Unrestricted Capital Outlay	\$3,892	\$3,445	\$55,015	\$0	\$62,352
Soft Capital Outlay	\$576	\$1,939	\$30,947	\$0	\$33,462
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$26	\$0	\$0	\$3,610	\$3,636
Total By Source	\$78,285	\$50,369	\$820,393	\$3,610	\$952,657
Percentage Of Total Revenues	8.22%	5.29%	86.12%	0.38%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary		0.0500		\$149,273,985
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary		0.0500		\$23,050,850
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET			\$9,272,142	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000		0.000
Developmental Delay	\$0	\$0	09-10 HS		194.668		194.668		0.000		194.668
Speech/Language Impairment	\$0	\$0	09-10 Total		194.668		194.668		0.000		194.668
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000		0.000
Visual Impairment	\$0	\$0	10-11 HS		234.858		234.858		0.000		234.858
Subtotal	\$0	\$0	10-11 Total		234.858		234.858		0.000		234.858
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		174.515		174.515		0.000		174.515
Remedial Education	\$0	\$0	11-12 Total		174.515		174.515		0.000		174.515
Vocational Tech Ed	\$912,634	\$826,596	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$912,634	\$826,596									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$63,751
Construction in Progress	\$0

Fall 2011 Enrollment	5	Number of Schools	6
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.50	2.00	Managers	0.50	10.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.00	5.00
Subtotal	2.50	2.00	Subtotal	1.50	3.33
Total FTE		4.00	Total Students Per Staff		1.25
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$0	
Superintendent's Salary				\$83,465	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance									
				Budget	Actual										
Maintenance & Operations (M&O)	\$5,467,780	\$17,433,449	\$0	\$20,368,365	\$19,600,561	\$3,300,668									
Clstrm St-CSF & Ins Imp Funds-IIF	(\$29,607)	\$1,230,985	\$0	\$1,264,877	\$1,122,157	\$79,221									
Unrestricted Capital Outlay	\$192,674	\$220,619	\$0	\$426,797	\$311,286	\$102,007									
Soft Capital Allocation	\$42,065	\$14,157	\$0	\$35,751	\$28,180	\$28,042									
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0									
Building Renewal	\$4,412	\$299,523	\$0	\$4,404	\$568,210	(\$264,275)									
New School Facilities	(\$6)	\$6	\$0	\$14	\$0	\$0									
Adjacent Ways	\$15,000	\$2,590	\$0	\$17,326	\$15,863	\$1,727									
Debt Service	\$663,981	\$2,825,523	\$0	\$3,021,900	\$2,994,199	\$495,305									
School Plant	\$34,835	\$11,713	\$0	\$33,270	\$33,715	\$12,833									
Federal Projects	(\$112,247)	\$3,406,502	(\$148,681)	\$3,837,942	\$3,562,924	(\$417,350)									
State Projects	\$34,754	\$43,738	\$0	\$78,492	\$71,110	\$7,382									
Food Services	\$396,994	\$1,707,052	(\$200,000)	\$2,051,978	\$1,530,246	\$373,800									
Other	\$221,439	\$629,884	\$0	\$774,658	\$494,296	\$357,027									
Total	\$6,932,074	\$27,825,741	(\$348,681)	\$31,915,774	\$30,332,747	\$4,076,387									
Bond Building	\$1,154,304	\$24,220	\$0	\$1,178,525	\$880,919	\$297,605									
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0									
Indirect Costs	\$301,350	\$0	\$348,680	\$659,088	\$329,348	\$320,682									
Revenues Received By Source		Local	County	State	Federal	Total Rev									
M&O , CSF, & IIF		\$4,237,019	\$777,383	\$13,650,032	\$0	\$18,664,434									
Unrestricted Capital Outlay		\$802	\$13,620	\$206,197	\$0	\$220,619									
Soft Capital Outlay		\$99	\$871	\$13,187	\$0	\$14,157									
School Facilities		\$0	\$0	\$299,529	\$0	\$299,529									
Adjacent Ways		\$2,590	\$0	\$0	\$0	\$2,590									
Debt Service		\$2,825,523	\$0	\$0	\$0	\$2,825,523									
Other: See Definitions for Description		\$887,050	\$0	\$43,800	\$4,868,039	\$5,798,889									
Total By Source		\$7,953,083	\$791,874	\$14,212,745	\$4,868,039	\$27,825,741									
Percentage Of Total Revenues		28.58%	2.85%	51.08%	17.49%	100.00%									
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts												
Autism	\$138,592	\$0	KG	1	2	3	4	5	6	7					
Emotional Disability	\$531,270	\$121,294	0	1	8	14	17	12	14	14					
Hearing Impairments	\$0	\$33,579	8	K-8	9	10	11	12	9-12	K-12					
Other Health Impairments	\$0	\$6,535	15	95	8	14	12	14	48	143					
Specific Learning Disability	\$1,178,035	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation						
Mild, Moderate Sev *	\$46,197	\$242,189					Primary		2.3401		\$174,853,683				
Multiple Disabilities	\$92,395	\$1,325,397	K-8	\$0				Secondary		1.8175		\$179,073,382			
Multiple Disabilities with SSI **	\$46,197	\$141,888	9-12	\$0				S.R.P. and/or GPLET				\$3,445,556			
Orthopedic Impairment	\$69,296	\$328,783	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending				
Preschool Severe Delay	\$69,296	\$75,906	09-10 Elem		2,878.703		2,870.863		5.410		2,876.273				
Developmental Delay	\$0	\$0	09-10 HS		1,373.635		1,369.425		2.110		1,371.535				
Speech/Language Impairment	\$69,296	\$0	09-10 Total		4,252.338		4,240.288		7.520		4,247.808				
Traumatic Brain Injury	\$0	\$0	10-11 Elem		2,651.179		2,640.291		7.930		2,648.221				
Visual Impairment	\$69,296	\$0	10-11 HS		1,268.125		1,259.378		5.630		1,265.008				
Subtotal	\$2,309,870	\$2,275,571	10-11 Total		3,919.304		3,899.669		13.560		3,913.229				
Gifted	\$0	\$0	11-12 Elem		2,352.275		2,348.005		20.175		2,368.180				
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		1,157.960		1,144.103		7.870		1,151.973				
Remedial Education	\$0	\$0	11-12 Total		3,510.235		3,492.108		28.045		3,520.153				
Vocational Tech Ed	\$291,499	\$290,595	Certified Staff		Certified FTE		Students Per Staff		Classified Staff		Classified FTE		Students Per Staff		
Career Education	\$0	\$0	Admins		15.00		249.53		Managers		17.00		220.18		
Total	\$2,601,369	\$2,566,166	Teachers		179.80		20.82		Teacher Aides		31.23		119.85		
* Intellectual Disability; ** Severe Sensory Impairment			Others		21.00		178.24		Others		139.42		26.85		
Miscellaneous Data as of 6/30/2012			Subtotal		215.80		17.34		Subtotal		187.65		19.95		
Bonds Outstanding		\$0	Total FTE		403.45		Total Students Per Staff						9.28		
Land & Improvements		\$17,211,107	Year End Teacher FTE								183.00				
Building & Improvements		\$98,967,875	Year End Teacher Salaries								\$8,219,431				
Furniture, Equip, Vehicles		\$8,725,861	Superintendent's Salary								\$112,000				
Construction in Progress		\$0													
Fall 2011 Enrollment	3,743	Number of Schools	7												

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$526,236	\$4,872,241	\$0	\$5,191,758	\$5,058,963	\$339,514
Clstrm St-CSF & Ins Imp Funds-IIF	\$389,875	\$293,952	\$0	\$730,974	\$249,048	\$434,779
Unrestricted Capital Outlay	\$257,862	\$202,225	\$0	\$508,177	\$330,386	\$129,701
Soft Capital Allocation	\$82,199	\$119,765	\$0	\$155,347	\$87,286	\$114,678
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,010	\$4	\$0	\$1,011	\$0	\$1,014
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$9,987	\$0	\$0	\$262	\$9,725
School Plant	\$338	\$3,848	\$0	\$1,832	\$0	\$4,186
Federal Projects	\$339,745	\$2,006,755	(\$82,479)	\$2,517,084	\$2,134,663	\$129,358
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$90,385	\$743,375	\$0	\$862,870	\$764,348	\$69,412
Other	\$62,389	\$81,975	\$0	\$76,605	\$8,967	\$135,397
Total	\$1,750,039	\$8,334,127	(\$82,479)	\$10,045,658	\$8,633,923	\$1,367,764
Bond Building	\$0	\$1,490,000	\$0	\$1,490,000	\$718,968	\$771,032
Intergovernmental Agreements	\$1,130	\$30,000	\$0	\$8,630	\$28,729	\$2,401
Indirect Costs	\$22,880	\$0	\$82,479	\$99,691	\$98,439	\$6,920

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$893,810	\$229,192	\$4,043,191	\$0	\$5,166,193
Unrestricted Capital Outlay	\$46,025	\$8,972	\$147,228	\$0	\$202,225
Soft Capital Outlay	(\$8)	\$6,962	\$112,811	\$0	\$119,765
School Facilities	\$0	\$0	\$4	\$0	\$4
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9,987	\$0	\$0	\$0	\$9,987
Other: See Definitions for Description	\$141,075	\$0	\$0	\$2,694,878	\$2,835,953
Total By Source	\$1,090,889	\$245,126	\$4,303,234	\$2,694,878	\$8,334,127
Percentage Of Total Revenues	13.09%	2.94%	51.63%	32.34%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$18,054	\$18,054	KG	1	2	3	4	5	6	7		
Emotional Disability	\$21,665	\$21,665	0	6	12	14	15	15	18	13		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$14,443	\$14,443	11	104	0	0	0	0	0	104		
Specific Learning Disability	\$248,383	\$246,951	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$118,174	\$117,205					Primary		2.2269		\$24,724,502	
Multiple Disabilities	\$43,670	\$43,482					Secondary		1.8887		\$25,227,779	
Multiple Disabilities with SSI **	\$3,611	\$3,611					S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	K-8	\$0								
Preschool Severe Delay	\$5,416	\$5,416	9-12	\$0								
Developmental Delay	\$14,443	\$11,143	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$97,102	\$120,860	09-10 Elem		1,083.194		1,079.158		10.960			
Traumatic Brain Injury	\$3,611	\$3,611	09-10 HS		0.000		0.000		0.000			
Visual Impairment	\$7,222	\$7,222	09-10 Total		1,083.194		1,079.158		10.960			
Subtotal	\$595,794	\$613,663	10-11 Elem		994.185		991.245		10.365			
Gifted	\$0	\$0	10-11 HS		0.000		0.000		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$481,536	\$449,807	10-11 Total		994.185		991.245		10.365			
Remedial Education	\$0	\$0	11-12 Elem		983.093		976.608		0.000			
Vocational Tech Ed	\$0	\$0	11-12 HS		0.000		0.000		0.000			
Career Education	\$0	\$0	11-12 Total		983.093		976.608		0.000			
Total	\$1,077,330	\$1,063,470	Certified		Certified	Students	Classified		Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment				Staff	FTE	Per Staff	Staff	FTE	Per Staff
Miscellaneous Data as of 6/30/2012				Admins	9.00	115.78	Managers	4.00	260.50
Bonds Outstanding		\$1,490,000		Teachers	56.90	18.31	Teacher Aides	26.50	39.32
Land & Improvements		\$1,487,591		Others	4.75	219.37	Others	47.50	21.94
Building & Improvements		\$6,617,024		Subtotal	70.65	14.75	Subtotal	78.00	13.36
Furniture, Equip, Vehicles		\$2,238,915		Total FTE		148.65	Total Students Per Staff		7.01
Construction in Progress		\$900,248		Year End Teacher FTE					59.00
				Year End Teacher Salaries					\$2,250,352
				Superintendent's Salary					\$86,214
Fall 2011 Enrollment	1.042	Number of Schools	4						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$3,302,452	\$45,203,475	\$298,301	\$48,684,655	\$46,654,489	\$2,149,739					
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,273,609	\$2,414,714	\$0	\$4,028,170	\$1,964,268	\$1,724,055					
Unrestricted Capital Outlay	\$1,322,532	\$2,918,385	(\$300,000)	\$3,746,381	\$3,349,757	\$591,160					
Soft Capital Allocation	\$73,362	\$143,737	\$0	\$96,593	\$94,492	\$122,607					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$2,257	\$8	\$0	\$2,260	\$0	\$2,265					
New School Facilities	\$22,897	\$142	\$0	\$22,985	\$0	\$23,039					
Adjacent Ways	\$1,875,015	\$3,275	\$0	\$1,871,219	\$0	\$1,878,290					
Debt Service	(\$145,469)	\$4,714,421	\$0	\$4,347,906	\$4,353,746	\$215,206					
School Plant	\$1,716	\$0	\$0	\$1,716	\$0	\$1,716					
Federal Projects	(\$347,177)	\$3,685,613	(\$85,939)	\$4,243,845	\$2,160,899	\$1,091,598					
State Projects	\$48,690	\$52,166	\$0	\$287,265	\$51,818	\$49,038					
Food Services	\$982,058	\$2,950,612	\$0	\$2,796,615	\$2,448,830	\$1,483,840					
Other	\$1,417,222	\$2,824,408	(\$198,005)	\$2,596,405	\$2,258,928	\$1,784,697					
Total	\$9,829,164	\$64,910,956	(\$285,643)	\$72,726,015	\$63,337,227	\$11,117,250					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Intergovernmental Agreements	\$180	\$0	\$0	\$0	\$0	\$180					
Indirect Costs	\$214,967	\$0	\$85,944	\$227,967	\$183,804	\$117,107					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$11,970,829	\$1,912,773	\$33,734,587	\$0	\$47,618,189					
Unrestricted Capital Outlay		\$1,742,823	\$57,286	\$1,118,276	\$0	\$2,918,385					
Soft Capital Outlay		\$49,153	\$5,334	\$89,250	\$0	\$143,737					
School Facilities		\$0	\$0	\$150	\$0	\$150					
Adjacent Ways		\$3,275	\$0	\$0	\$0	\$3,275					
Debt Service		\$4,714,421	\$0	\$0	\$0	\$4,714,421					
Other: See Definitions for Description		\$3,396,302	\$0	\$307,865	\$5,808,632	\$9,512,799					
Total By Source		\$21,876,803	\$1,975,393	\$35,250,128	\$5,808,632	\$64,910,956					
Percentage Of Total Revenues		33.70%	3.04%	54.31%	8.95%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$995,675	\$1,026,182	KG	1	2	3	4	5	6	7	
Emotional Disability	\$1,260,226	\$1,350,669	2	12	27	51	45	53	65	62	
Hearing Impairments	\$333,956	\$396,956	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$88,945	\$0	75	392	56	31	47	27	161	553	
Specific Learning Disability	\$939,479	\$904,037	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$588,473	\$593,660					Primary		3.1469	\$257,131,494	
Multiple Disabilities	\$469,954	\$516,552	K-8	\$39,200		Secondary		4.1558	\$263,309,096		
Multiple Disabilities with SSI **	\$473,756	\$440,954	9-12	\$16,100		S.R.P. and/or GPLET				\$7,464,407	
Orthopedic Impairment	\$452,935	\$444,435	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$105,571	\$95,605	09-10 Elem		5,867.774		5,860.129		5.950		5,866.079
Developmental Delay	\$0	\$0	09-10 HS		1,749.055		1,747.900		0.000		1,747.900
Speech/Language Impairment	\$985,044	\$875,342	09-10 Total		7,616.829		7,608.029		5.950		7,613.979
Traumatic Brain Injury	\$98,287	\$0	10-11 Elem		5,799.068		5,795.358		2.085		5,797.443
Visual Impairment	\$105,941	\$123,942	10-11 HS		2,128.423		2,125.958		3.030		2,128.988
Subtotal	\$6,898,242	\$6,768,334	10-11 Total		7,927.490		7,921.315		5.115		7,926.430
Gifted	\$58,675	\$55,300	11-12 Elem		5,673.013		5,670.533		0.000		5,670.533
ELL Prog (Inc. Costs/Comp. Ins.)	\$643,346	\$390,330	11-12 HS		2,470.788		2,469.468		7.060		2,476.528
Remedial Education	\$0	\$0	11-12 Total		8,143.800		8,140.000		7.060		8,147.060
Vocational Tech Ed	\$223,320	\$229,554	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	34.60	244.05	Managers	27.50	307.05			
Total	\$7,823,583	\$7,443,518	Teachers	454.86	18.56	Teacher Aides	125.25	67.42			
* Intellectual Disability; ** Severe Sensory Impairment			Others	29.75	283.83	Others	360.87	23.40			
Miscellaneous Data as of 6/30/2012			Subtotal	519.21	16.26	Subtotal	513.62	16.44			
Bonds Outstanding			Total FTE		1,032.83	Total Students Per Staff		8.18			
Land & Improvements			Year End Teacher FTE				482.00				
Building & Improvements			Year End Teacher Salaries				\$18,743,699				
Furniture, Equip, Vehicles			Superintendent's Salary				\$128,850				
Construction in Progress											
Fall 2011 Enrollment	8,444	Number of Schools	11								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,514,526	\$21,333,627	\$100,000	\$22,222,523	\$21,483,294	\$1,464,859
Clstrm St-CSF & Ins Imp Funds-IIF	\$664,159	\$1,165,200	\$0	\$1,511,914	\$702,000	\$1,127,359
Unrestricted Capital Outlay	\$1,075,366	\$442,614	\$0	\$1,313,443	\$464,893	\$1,053,087
Soft Capital Allocation	\$593,472	\$27,445	(\$100,000)	\$264,069	\$14,012	\$506,905
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$27	\$0	\$0	\$0	\$0	\$27
New School Facilities	\$1,063,088	\$2,472	\$0	\$1,079,363	\$197,154	\$868,406
Adjacent Ways	\$1,653,422	\$867,335	\$0	\$2,577,387	\$212,915	\$2,307,842
Debt Service	\$233,253	\$1,032,204	(\$1,221)	\$1,225,106	\$1,225,106	\$39,130
School Plant	\$1,567	\$7	\$0	\$0	\$0	\$1,574
Federal Projects	\$197,716	\$863,771	(\$32,333)	\$752,634	\$933,930	\$95,224
State Projects	\$1,875	\$8,027	\$0	\$0	\$10,353	(\$451)
Food Services	\$297,553	\$1,346,969	(\$255,045)	\$1,500,000	\$1,045,622	\$343,854
Other	\$2,324,320	\$3,569,013	\$0	\$3,840,195	\$2,495,990	\$3,397,343
Total	\$9,620,344	\$30,658,684	(\$288,599)	\$36,286,634	\$28,785,269	\$11,205,159
Bond Building	\$1,066,069	\$0	\$0	\$1,105,109	\$255,441	\$810,628
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$200,272	\$216,393	(\$10,522)	\$600,000	\$104,000	\$302,143

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,119,048	\$912,812	\$16,466,967	\$0	\$22,498,827
Unrestricted Capital Outlay	\$5,087	\$26,527	\$411,000	\$0	\$442,614
Soft Capital Outlay	\$5,724	\$1,317	\$20,404	\$0	\$27,445
School Facilities	\$0	\$0	\$2,472	\$0	\$2,472
Adjacent Ways	\$867,335	\$0	\$0	\$0	\$867,335
Debt Service	\$1,032,204	\$0	\$0	\$0	\$1,032,204
Other: See Definitions for Description	\$3,961,105	\$0	\$87,654	\$1,739,028	\$5,787,787
Total By Source	\$10,990,503	\$940,656	\$16,988,497	\$1,739,028	\$30,658,684
Percentage Of Total Revenues	35.85%	3.07%	55.41%	5.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$232,576	\$241,557	KG	1	2	3	4	5	6	7
Emotional Disability	\$348,864	\$362,335	7	15	17	31	32	32	23	25
Hearing Impairments	\$25,450	\$26,464	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$155,050	\$161,037	16	198	14	26	16	7	63	261
Specific Learning Disability	\$458,598	\$476,306	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$193,813	\$201,297					Primary		4.3637	\$116,364,014
Multiple Disabilities	\$155,050	\$161,037	K-8	\$112,230			Secondary		2.3834	\$120,393,935
Multiple Disabilities with SSI **	\$155,235	\$161,229	9-12	\$0			S.R.P. and/or GPLET		\$7,705,862	
Orthopedic Impairment	\$150,110	\$155,906	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$626,440	\$650,629	09-10 Elem		3,345.768		3,341.603		33.425	
Developmental Delay	\$232,576	\$241,557	09-10 HS		868.460		548.023		1.810	
Speech/Language Impairment	\$731,912	\$760,174	09-10 Total		4,214.228		3,889.625		35.235	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		3,121.373		3,117.970		35.445	
Visual Impairment	\$155,050	\$161,037	10-11 HS		907.733		766.530		0.000	
Subtotal	\$3,620,724	\$3,760,565	10-11 Total		4,029.105		3,884.500		35.445	
Gifted	\$151,993	\$112,230	11-12 Elem		3,173.800		3,165.905		20.335	
ELL Prog (Inc. Costs/Comp. Ins.)	\$100,000	\$71,437	11-12 HS		949.053		945.443		3.000	
Remedial Education	\$0	\$0	11-12 Total		4,122.853		4,111.348		23.335	
Vocational Tech Ed	\$254,505	\$179,178	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$4,127,222	\$4,123,410								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$17,360,000				
Land & Improvements	\$2,334,871				
Building & Improvements	\$86,467,705				
Furniture, Equip, Vehicles	\$2,079,786				
Construction in Progress	\$334,010				
Fall 2011 Enrollment	4,464	Number of Schools	7	Year End Teacher FTE	
				212.00	
				Year End Teacher Salaries	
				\$7,806,575	
				Superintendent's Salary	
				\$108,120	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$849,271	\$5,336,319	\$2	\$5,452,496	\$5,245,439	\$940,153
Clstrm St-CSF & Ins Imp Funds-IIF	\$450,629	\$311,122	\$0	\$811,690	\$296,239	\$465,512
Unrestricted Capital Outlay	\$207,039	\$283,045	\$0	\$499,051	\$203,744	\$286,340
Soft Capital Allocation	\$146,593	\$123,996	\$0	\$238,884	\$113,136	\$157,453
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$54	\$1	\$0	\$50	\$0	\$55
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$74,700	\$2,198	\$0	\$77,000	\$0	\$76,898
School Plant	\$24,689	\$4,506	\$0	\$10,000	\$0	\$29,195
Federal Projects	\$414,465	\$1,096,340	(\$60,019)	\$1,772,020	\$1,215,156	\$235,630
State Projects	\$11,961	\$6,049	\$0	\$7,998	\$5,183	\$12,827
Food Services	\$229,300	\$453,046	\$0	\$650,150	\$508,747	\$173,599
Other	\$663,728	\$173,391	\$0	\$1,216,050	\$185,553	\$651,566
Total	\$3,072,429	\$7,790,013	(\$60,017)	\$10,735,389	\$7,773,197	\$3,029,228
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$15,000	\$0	\$0
Indirect Costs	\$56,918	\$0	\$60,019	\$114,404	\$60,983	\$55,954

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$982,876	\$240,242	\$4,424,323	\$0	\$5,647,441
Unrestricted Capital Outlay	\$146,184	\$6,408	\$130,453	\$0	\$283,045
Soft Capital Outlay	\$20,707	\$5,652	\$97,637	\$0	\$123,996
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,198	\$0	\$0	\$0	\$2,198
Other: See Definitions for Description	\$263,000	\$0	\$6,049	\$1,464,283	\$1,733,332
Total By Source	\$1,414,965	\$252,302	\$4,658,463	\$1,464,283	\$7,790,013
Percentage Of Total Revenues	18.16%	3.24%	59.80%	18.80%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$35,000	KG	1	2	3	4	5	6	7	
Emotional Disability	\$7,500	\$7,500	14	7	13	9	16	14	6	4	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$4,000	\$4,000	4	87	0	0	0	0	0	87	
Specific Learning Disability	\$200,101	\$203,626	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$27,500	\$27,500					Primary	5.8157		\$17,336,010	
Multiple Disabilities	\$20,000	\$20,000	K-8	\$7,989				Secondary	0.0000		\$18,668,012
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$0	\$0									
Developmental Delay	\$20,000	\$20,000	09-10 Elem		672.025	672.025	51.170	723.195			
Speech/Language Impairment	\$30,000	\$30,000	09-10 HS		328.575	328.575	41.673	370.248			
Traumatic Brain Injury	\$0	\$0	09-10 Total		1,000.600	1,000.600	92.843	1,093.443			
Visual Impairment	\$0	\$0	10-11 Elem		578.358	578.358	45.350	623.708			
Subtotal	\$309,101	\$347,626	10-11 HS		303.033	303.033	49.315	352.348			
Gifted	\$30,000	\$7,989	10-11 Total		881.390	881.390	94.665	976.055			
ELL Prog (Inc. Costs/Comp. Ins.)	\$15,000	\$4,321	11-12 Elem		530.075	530.075	46.198	576.273			
Remedial Education	\$25,000	\$25,000	11-12 HS		282.733	282.733	49.938	332.670			
Vocational Tech Ed	\$35,000	\$99,347	11-12 Total		812.808	812.808	96.135	908.943			
Career Education	\$0	\$0									
Total	\$414,101	\$484,283	Certified	Certified	Students	Classified	Classified	Students			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$1,661,589				
Building & Improvements	\$20,669,830				
Furniture, Equip, Vehicles	\$4,081,047				
Construction in Progress	\$0				
Fall 2011 Enrollment	993	Number of Schools	4		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	3.00	331.00
			Teachers	62.00	16.02
			Others	6.00	165.50
			Subtotal	71.00	13.99
			Total FTE	130.55	Total Students Per Staff
			Year End Teacher FTE		
			62.00		
			Year End Teacher Salaries		
			\$2,551,794		
			Superintendent's Salary		
			\$95,255		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,507,306	\$28,206,662	\$273,177	\$31,070,995	\$30,481,844	\$1,505,301
Clstrm St-CSF & Ins Imp Funds-IIF	\$619,513	\$1,749,420	\$0	\$1,668,809	\$883,822	\$1,485,111
Unrestricted Capital Outlay	\$360,308	\$536,005	\$0	\$858,390	\$354,735	\$541,578
Soft Capital Allocation	\$368,931	\$26,909	\$0	\$348,052	\$217,215	\$178,625
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$24,131	\$96	\$0	\$24,000	\$0	\$24,227
New School Facilities	\$3,482,228	\$8,513	\$0	\$4,530,000	\$2,561,936	\$928,805
Adjacent Ways	\$486,296	(\$13,287)	\$0	\$600,000	\$386,307	\$86,702
Debt Service	(\$225,979)	\$3,315,402	\$0	\$2,076,874	\$359,564	\$2,729,859
School Plant	\$5,396	\$21	\$0	\$0	\$0	\$5,417
Federal Projects	(\$779,588)	\$2,161,262	\$75,470	\$2,630,609	\$1,200,291	\$256,853
State Projects	\$22,988	\$72,996	\$0	\$213,500	\$92,699	\$3,285
Food Services	\$628,312	\$2,447,613	(\$142,322)	\$3,000,000	\$1,790,274	\$1,143,329
Other	\$1,375,775	\$845,330	\$0	\$2,385,122	\$602,975	\$1,618,130
Total	\$9,875,617	\$39,356,942	\$206,325	\$49,406,351	\$38,931,662	\$10,507,222
Bond Building	\$612,652	\$0	\$0	\$16,000,000	\$106,056	\$506,596
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$38,476	\$0	\$222,820	\$150,000	\$35,771	\$225,525

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$4,201,258	\$1,143,119	\$24,611,705	\$0	\$29,956,082
Unrestricted Capital Outlay	\$21,274	\$31,525	\$483,206	\$0	\$536,005
Soft Capital Outlay	\$20	\$1,647	\$25,242	\$0	\$26,909
School Facilities	\$0	\$0	\$8,609	\$0	\$8,609
Adjacent Ways	(\$13,287)	\$0	\$0	\$0	(\$13,287)
Debt Service	\$3,315,402	\$0	\$0	\$0	\$3,315,402
Other: See Definitions for Description	\$1,418,199	\$0	\$168,731	\$3,940,292	\$5,527,222
Total By Source	\$8,942,866	\$1,176,291	\$25,297,493	\$3,940,292	\$39,356,942
Percentage Of Total Revenues	22.72%	2.99%	64.28%	10.01%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$470,000	\$543,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$890,000	\$987,683	0	0	0	8	6	19	18	27
Hearing Impairments	\$100,000	\$177,783	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$85,000	\$167,000	14	92	0	0	0	0	0	92
Specific Learning Disability	\$1,080,000	\$1,272,400	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$850,000	\$857,072					Primary	3.8506	\$236,070,106	
Multiple Disabilities	\$220,000	\$332,656	K-8	\$0			Secondary	1.5971	\$247,727,324	
Multiple Disabilities with SSI **	\$160,000	\$167,715	9-12	\$0			S.R.P. and/or GPLET		\$681,123	
Orthopedic Impairment	\$105,000	\$173,705	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		4,600.335		4,589.135		1.360	
Developmental Delay	\$9,000	\$12,756	09-10 HS		1,520.725		1,514.505		4.000	
Speech/Language Impairment	\$461,200	\$388,913	09-10 Total		6,121.060		6,103.640		5.360	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		4,061.645		4,053.570		27.740	
Visual Impairment	\$0	\$104,039	10-11 HS		1,549.960		1,543.470		0.000	
Subtotal	\$4,430,200	\$5,184,722	10-11 Total		5,611.605		5,597.040		27.740	
Gifted	\$16,200	\$0	11-12 Elem		3,901.251		3,896.031		18.623	
ELL Prog (Inc. Costs/Comp. Ins.)	\$144,000	\$0	11-12 HS		1,512.860		1,509.780		8.080	
Remedial Education	\$10,601	\$0	11-12 Total		5,414.111		5,405.811		26.703	
Vocational Tech Ed	\$405,000	\$702,647	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$5,006,001	\$5,887,369								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$43,245				
Land & Improvements	\$1,332,881				
Building & Improvements	\$125,980,378				
Furniture, Equip, Vehicles	\$3,000,109				
Construction in Progress	\$10,895,659				
Fall 2011 Enrollment	5,830	Number of Schools	10		
			Certified FTE		291.50
			Students Per Staff		87.67
			Classified Staff		33.39
			Classified FTE		22.33
			Students Per Staff		9.86
			Total FTE		591.38
			Total Students Per Staff		9.86
			Year End Teacher FTE		0.00
			Year End Teacher Salaries		\$0
			Superintendent's Salary		\$97,153

See data definitions beginning on page I-1

Year End Teacher FTE	19.00
Year End Teacher Salaries	\$1,049,688
Superintendent's Salary	\$0

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$302,147	\$5,307,927	(\$137)	\$5,037,267	\$4,976,679	\$633,258
Clstrm St-CSF & Ins Imp Funds-IIF	\$109,334	\$157,403	\$0	\$355,226	\$144,924	\$121,813
Unrestricted Capital Outlay	\$452,671	\$282,529	\$0	\$542,089	\$113,931	\$621,269
Soft Capital Allocation	\$34,149	\$141,809	\$0	\$111,114	\$139,619	\$36,339
Emergency Deficiencies Correction	\$83	\$0	\$0	\$100	\$0	\$83
Building Renewal	\$550	\$41,898	\$0	\$600	\$41,800	\$648
New School Facilities	\$2,526	\$12	\$0	\$3,000	\$0	\$2,538
Adjacent Ways	\$209,898	\$48	\$0	\$209,943	\$0	\$209,946
Debt Service	\$11,300	\$58	\$0	\$0	\$0	\$11,358
School Plant	\$2,653	\$343	\$0	\$4,000	\$0	\$2,996
Federal Projects	\$38,034	\$644,567	(\$3,350)	\$604,603	\$666,005	\$13,246
State Projects	\$500	\$0	\$0	\$0	\$0	\$500
Food Services	\$12,131	\$200,260	\$0	\$230,000	\$204,274	\$8,117
Other	\$251,101	\$207,286	\$0	\$497,050	\$165,973	\$292,414
Total	\$1,427,077	\$6,984,140	(\$3,487)	\$7,594,992	\$6,453,205	\$1,954,525
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$5,367	\$0	\$0	\$5,726	\$0	\$5,367
Indirect Costs	\$0	\$0	\$3,487	\$10,000	\$3,487	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$3,738,202	\$0	\$1,727,128	\$0	\$5,465,330
Unrestricted Capital Outlay	\$199,832	\$0	\$82,697	\$0	\$282,529
Soft Capital Outlay	\$99,757	\$0	\$42,052	\$0	\$141,809
School Facilities	\$0	\$0	\$41,910	\$0	\$41,910
Adjacent Ways	\$48	\$0	\$0	\$0	\$48
Debt Service	\$58	\$0	\$0	\$0	\$58
Other: See Definitions for Description	\$252,897	\$0	\$0	\$799,559	\$1,052,456
Total By Source	\$4,290,794	\$0	\$1,893,787	\$799,559	\$6,984,140
Percentage Of Total Revenues	61.44%	0.00%	27.12%	11.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$38,669	\$38,669	KG	1	2	3	4	5	6	7
Emotional Disability	\$49,170	\$49,170	0	0	0	3	3	8	17	7
Hearing Impairments	\$49,998	\$49,998	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$38,000	\$38,000	11	49	0	0	0	0	0	49
Specific Learning Disability	\$58,008	\$58,008	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$44,300	\$44,300					Primary	2.7648	\$190,912,569	
Multiple Disabilities	\$39,604	\$39,604	K-8	\$10,000			Secondary	0.2481	\$193,633,041	
Multiple Disabilities with SSI **	\$37,055	\$37,055	9-12	\$0			S.R.P. and/or GPLET			\$0
Orthopedic Impairment	\$47,100	\$47,100	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$89,392	\$89,392	09-10 Elem		464.978		464.978		27.035	
Developmental Delay	\$100,854	\$90,193	09-10 HS		241.420		0.000		0.000	
Speech/Language Impairment	\$86,352	\$86,352	09-10 Total		706.398		464.978		27.035	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		488.035		488.035		13.080	
Visual Impairment	\$0	\$0	10-11 HS		236.760		0.000		0.000	
Subtotal	\$678,502	\$667,841	10-11 Total		724.795		488.035		13.080	
Gifted	\$10,000	\$10,000	11-12 Elem		424.940		424.940		13.575	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		232.060		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		657.000		424.940		13.575	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Admins		3.00		159.33		5.81	
Total	\$688,502	\$677,841	Teachers		29.00		16.48		12.50	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$579,340				
Building & Improvements	\$2,427,472				
Furniture, Equip, Vehicles	\$909,317				
Construction in Progress	\$0				
Fall 2011 Enrollment	478	Number of Schools	2	Year End Teacher FTE	
				28.00	
				Year End Teacher Salaries	
				\$1,207,413	
				Superintendent's Salary	
				\$86,220	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$696,593	\$1,252,344	(\$180,000)	\$1,352,866	\$1,303,783	\$465,154
Clstrm St-CSF & Ins Imp Funds-IIF	(\$100,649)	\$71,110	\$0	\$29,637	\$11,256	(\$40,795)
Unrestricted Capital Outlay	\$73,001	\$36,418	(\$70,000)	\$30,000	\$0	\$39,419
Soft Capital Allocation	\$6,413	\$34,835	\$0	\$23,909	\$20,716	\$20,532
Emergency Deficiencies Correction	\$0	\$148,528	\$0	\$0	\$148,503	\$25
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$15	\$0	\$0	\$15	\$0
School Plant	\$102	\$2,629	\$0	\$100	\$0	\$2,731
Federal Projects	\$17,491	\$137,722	\$0	\$152,145	\$167,212	(\$11,999)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	(\$188,378)	\$128,931	\$250,000	\$140,000	\$119,421	\$71,133
Other	\$4,228	\$2,786	\$0	\$4,364	\$2,650	\$4,364
Total	\$508,801	\$1,815,318	\$0	\$1,733,021	\$1,773,556	\$550,564
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$5,999	\$0	\$6,925	\$5,800	\$1,349	\$11,575

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$739,137	\$29,897	\$554,420	\$0	\$1,323,454
Unrestricted Capital Outlay	\$20,515	\$886	\$15,017	\$0	\$36,418
Soft Capital Outlay	\$20,012	\$874	\$13,949	\$0	\$34,835
School Facilities	\$0	\$0	\$148,528	\$0	\$148,528
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$15	\$0	\$0	\$0	\$15
Other: See Definitions for Description	\$5,963	\$0	\$0	\$266,105	\$272,068
Total By Source	\$785,642	\$31,657	\$731,914	\$266,105	\$1,815,318
Percentage Of Total Revenues	43.28%	1.74%	40.32%	14.66%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$30,478	\$29,465	0	0	3	1	2	1	3	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$34,035	\$32,904	2	15	0	0	0	0	0	15
Specific Learning Disability	\$30,478	\$29,465	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$23,668	\$22,882			Primary	1.6329	\$40,273,352			
Multiple Disabilities	\$0	\$0			Secondary	0.2615	\$40,578,410			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$12,023	\$11,623								
Speech/Language Impairment	\$14,520	\$14,038								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$145,202	\$140,377								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$145,202	\$140,377								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$3,862,189				
Building & Improvements	\$3,945,147				
Furniture, Equip, Vehicles	\$1,013,975				
Construction in Progress	\$0				
Fall 2011 Enrollment	203	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	101.50
			Teachers	11.00	18.45
			Others	1.00	203.00
			Subtotal	14.00	14.50
			Total FTE	30.00	Total Students Per Staff
					6.77
			Year End Teacher FTE		
			12.00		
			Year End Teacher Salaries		
			\$552,332		
			Superintendent's Salary		
			\$98,157		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,695,036	\$3,666,321	\$0	\$3,575,770	\$3,452,674	\$1,908,683
Clstrm St-CSF & Ins Imp Funds-IIF	\$56,785	\$175,994	\$0	\$198,761	\$176,470	\$56,309
Unrestricted Capital Outlay	\$1,076,691	\$6,162	\$0	\$309,065	\$104,665	\$978,188
Soft Capital Allocation	\$489,741	\$19,439	\$0	\$276,566	\$210,719	\$298,461
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$28	\$0	\$0	\$0	\$0	\$28
New School Facilities	\$1,675	\$8	\$0	\$0	\$0	\$1,683
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,493	\$507,648	\$0	\$293,386	\$312,631	\$245,510
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$114,143	\$648,271	(\$24,128)	\$843,992	\$731,208	\$7,078
State Projects	\$200	\$4,950	\$0	\$7,000	\$4,947	\$203
Food Services	\$24,944	\$182,700	(\$5,638)	\$218,847	\$204,097	(\$2,091)
Other	\$89,664	\$82,697	\$0	\$106,147	\$123,076	\$49,285
Total	\$3,599,400	\$5,294,190	(\$29,766)	\$5,829,534	\$5,320,487	\$3,543,337
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$73,568	\$0	\$29,766	\$54,844	\$55,391	\$47,943

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,906,384	\$39,598	\$896,333	\$0	\$3,842,315
Unrestricted Capital Outlay	\$5,509	\$0	\$653	\$0	\$6,162
Soft Capital Outlay	\$4,026	\$899	\$14,514	\$0	\$19,439
School Facilities	\$0	\$0	\$8	\$0	\$8
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$507,648	\$0	\$0	\$0	\$507,648
Other: See Definitions for Description	\$116,084	\$0	\$4,950	\$797,584	\$918,618
Total By Source	\$3,539,651	\$40,497	\$916,458	\$797,584	\$5,294,190
Percentage Of Total Revenues	66.86%	0.76%	17.31%	15.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$17,125	\$14,779	KG	1	2	3	4	5	6	7
Emotional Disability	\$10,275	\$11,084	0	1	0	6	4	0	6	6
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$13,700	\$7,390	2	25	6	4	2	1	13	38
Specific Learning Disability	\$126,727	\$88,676	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$23,975	\$36,948			Primary	3.6242	\$72,862,734			
Multiple Disabilities	\$0	\$0			Secondary	1.0909	\$74,156,731			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$1,359,232			
Orthopedic Impairment	\$3,425	\$3,695	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		354.673		354.673		8.245	
Developmental Delay	\$30,825	\$40,643	09-10 HS		164.840		164.840		0.350	
Speech/Language Impairment	\$95,904	\$84,981	09-10 Total		519.513		519.513		8.595	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		346.351		346.351		12.900	
Visual Impairment	\$0	\$0	10-11 HS		163.518		163.518		0.000	
Subtotal	\$321,956	\$288,196	10-11 Total		509.869		509.869		12.900	
Gifted	\$600	\$200	11-12 Elem		314.133		314.133		11.450	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		175.905		175.905		0.000	
Remedial Education	\$0	\$0	11-12 Total		490.038		490.038		11.450	
Vocational Tech Ed	\$123,202	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		6.00		90.00		Managers	
Total	\$445,758	\$288,396	Teachers		47.30		11.42		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$1,204,333				
Land & Improvements	\$992,153				
Building & Improvements	\$16,027,152				
Furniture, Equip, Vehicles	\$1,775,896				
Construction in Progress	\$0				
Fall 2011 Enrollment	540	Number of Schools	3	Year End Teacher FTE	
				40.00	
				Year End Teacher Salaries	
				\$1,609,335	
				Superintendent's Salary	
				\$77,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,555,045	\$1,720,955	\$0	\$1,722,155	\$1,606,052	\$1,669,948
Clstrm St-CSF & Ins Imp Funds-IIF	\$99,107	\$96,027	\$0	\$224,627	\$68,049	\$127,085
Unrestricted Capital Outlay	\$1,987,049	\$619,011	\$0	\$161,299	\$28,745	\$2,577,315
Soft Capital Allocation	\$47,986	\$89,473	\$0	\$62,102	\$13,043	\$124,416
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,081	\$71	\$0	\$15,121	\$0	\$15,152
New School Facilities	\$115,270	\$547	\$0	\$115,574	\$0	\$115,817
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$14,155	\$11,664	\$0	\$25,000	\$0	\$25,819
Federal Projects	(\$64,414)	\$73,879	\$0	\$458,000	\$74,867	(\$65,402)
State Projects	\$0	\$0	\$0	\$6,000	\$0	\$0
Food Services	\$0	\$123,316	\$0	\$80,000	\$97,487	\$25,829
Other	\$364,411	\$9,665	\$0	\$415,081	\$3,583	\$370,493
Total	\$4,133,690	\$2,744,608	\$0	\$3,284,959	\$1,891,826	\$4,986,472
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$1,397)	\$0	\$0	\$0	\$0	(\$1,397)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$876,598	\$45,622	\$894,762	\$0	\$1,816,982
Unrestricted Capital Outlay	\$569,829	\$0	\$49,182	\$0	\$619,011
Soft Capital Outlay	\$61,852	\$1,372	\$26,249	\$0	\$89,473
School Facilities	\$0	\$0	\$618	\$0	\$618
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$49,671	\$0	\$0	\$168,853	\$218,524
Total By Source	\$1,557,950	\$46,994	\$970,811	\$168,853	\$2,744,608
Percentage Of Total Revenues	56.76%	1.71%	35.37%	6.15%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,000	\$30,671	KG	1	2	3	4	5	6	7
Emotional Disability	\$55,000	\$35,000	0	0	0	4	1	0	4	0
Hearing Impairments	\$15,000	\$2,500	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	10	0	0	0	0	0	10
Specific Learning Disability	\$38,003	\$35,000	Gifted Program Actual Expenditures						Tax Rates	Valuation
Mild, Moderate Sev *	\$50,000	\$48,000						Primary	3.4834	\$46,020,918
Multiple Disabilities	\$20,000	\$15,000	K-8	\$0		Secondary	0.0000	\$47,193,924		
Multiple Disabilities with SSI **	\$5,000	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$35,000	\$35,000	09-10 Elem		284.703		283.710		5.150	
Developmental Delay	\$45,000	\$30,000	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$35,823	\$50,000	09-10 Total		284.703		283.710		5.150	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		288.608		288.608		1.855	
Visual Impairment	\$25,000	\$25,000	10-11 HS		0.000		0.000		0.000	
Subtotal	\$358,826	\$306,171	10-11 Total		288.608		288.608		1.855	
Gifted	\$0	\$0	11-12 Elem		275.773		275.773		3.908	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		275.773		275.773		3.908	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$358,826	\$306,171								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	317	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	4.00	79.25
			Teachers	15.00	21.13
			Others	0.00	0.00
			Subtotal	19.00	16.68
			Total FTE	35.50	Total Students Per Staff
			Year End Teacher FTE		
			13.00		
			Year End Teacher Salaries		
			\$552,391		
			Superintendent's Salary		
			\$70,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,482,614	\$2,579,918	\$0	\$2,866,128	\$2,754,399	\$1,308,133
Clstrm St-CSF & Ins Imp Funds-IIF	\$228,811	\$148,943	\$0	\$339,176	\$113,156	\$264,598
Unrestricted Capital Outlay	\$3,486,052	\$14,755	\$237,065	\$4,500,639	\$755,923	\$2,981,949
Soft Capital Allocation	\$58,913	\$67,762	\$0	\$196,912	\$7,853	\$118,822
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$72,277	\$326	\$0	\$40,608	\$31,769	\$40,834
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$39,805	\$202	\$0	\$30,776	\$0	\$40,007
Federal Projects	(\$672,695)	\$5,456,405	(\$93,512)	\$14,720,983	\$5,518,002	(\$827,804)
State Projects	(\$31,591)	\$0	\$0	\$0	\$0	(\$31,591)
Food Services	\$39,279	\$292,687	\$0	\$462,713	\$323,316	\$8,650
Other	\$935,861	\$870,360	\$0	\$1,233,728	\$1,028,036	\$778,185
Total	\$5,639,326	\$9,431,358	\$143,553	\$24,391,663	\$10,532,454	\$4,681,783
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$179,448	\$0	\$93,680	\$189,309	\$52,846	\$220,282

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,355	\$146,829	\$2,576,677	\$0	\$2,728,861
Unrestricted Capital Outlay	\$14,755	\$0	\$0	\$0	\$14,755
Soft Capital Outlay	\$372	\$3,842	\$63,548	\$0	\$67,762
School Facilities	\$0	\$0	\$326	\$0	\$326
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$891,713	\$0	\$0	\$5,727,941	\$6,619,654
Total By Source	\$912,195	\$150,671	\$2,640,551	\$5,727,941	\$9,431,358
Percentage Of Total Revenues	9.67%	1.60%	28.00%	60.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$105,625	\$14,282	0	1	3	1	1	0	1	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,584	\$965	4	12	0	0	0	0	0	12
Specific Learning Disability	\$208,153	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$14,986	\$42,887			Primary	0.0000	\$3,071,403			
Multiple Disabilities	\$187,166	\$161,333			Secondary	0.0000	\$3,083,402			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$126			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$13,554	\$20,539								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$531,068	\$240,006								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$531,068	\$240,006								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$1,710,469				
Building & Improvements	\$11,836,101				
Furniture, Equip, Vehicles	\$3,466,994				
Construction in Progress	\$0				
Fall 2011 Enrollment	440	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	12.00	36.67
			Teachers	35.00	12.57
			Others	6.00	73.33
			Subtotal	53.00	8.30
			Total FTE	115.75	Total Students Per Staff
					41.00
					\$1,789,240
					\$93,420

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,134,009	\$2,923,820	(\$47,166)	\$3,276,352	\$3,171,477	\$839,186
Clstrm St-CSF & Ins Imp Funds-IIF	\$384,000	\$152,541	\$0	\$740,245	\$339,705	\$196,836
Unrestricted Capital Outlay	\$151,306	\$122,358	\$0	\$410,193	\$76,614	\$197,050
Soft Capital Allocation	\$90,429	\$11,993	\$0	\$82,543	\$35,212	\$67,210
Emergency Deficiencies Correction	\$239	\$6,737	\$0	\$6,990	\$6,710	\$266
Building Renewal	\$8,879	\$19,517	\$0	\$14	\$42,939	(\$14,543)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$75,504)	\$959,221	\$0	\$885,000	\$536,192	\$347,525
Debt Service	\$55,290	\$719,504	\$157,560	\$1,832,831	\$855,488	\$76,866
School Plant	\$187	\$1	\$0	\$187	\$0	\$188
Federal Projects	\$96,264	\$542,191	(\$28,526)	\$656,150	\$440,921	\$169,008
State Projects	\$15,296	\$8,486	\$0	\$23,682	\$9,829	\$13,953
Food Services	(\$265,708)	\$159,174	\$0	\$125,000	\$119,036	(\$225,570)
Other	\$461,152	\$409,922	\$47,166	\$332,573	\$463,867	\$454,373
Total	\$2,055,839	\$6,035,465	\$129,034	\$8,371,760	\$6,097,990	\$2,122,348
Bond Building	\$4,748,035	\$802,520	\$0	\$4,748,035	\$5,019,652	\$530,903
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$17,721	\$0	\$28,526	\$55,861	\$22,864	\$23,383

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,306,572	\$35,002	\$734,787	\$0	\$3,076,361
Unrestricted Capital Outlay	\$54,423	\$2,448	\$65,487	\$0	\$122,358
Soft Capital Outlay	\$388	\$913	\$10,692	\$0	\$11,993
School Facilities	\$0	\$0	\$26,254	\$0	\$26,254
Adjacent Ways	\$959,221	\$0	\$0	\$0	\$959,221
Debt Service	\$719,504	\$0	\$0	\$0	\$719,504
Other: See Definitions for Description	\$446,964	\$0	\$8,420	\$664,390	\$1,119,774
Total By Source	\$4,487,072	\$38,363	\$845,640	\$664,390	\$6,035,465
Percentage Of Total Revenues	74.35%	0.64%	14.01%	11.01%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,141	\$2,141	0	0	0	0	0	0	0	0
Hearing Impairments	\$2,141	\$2,141	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	4	3	7	7
Specific Learning Disability	\$2,141	\$2,141	Gifted Program Actual Expenditures					Tax Rates		Valuation
Mild, Moderate Sev *	\$94,212	\$94,209					Primary	2.7060		\$111,018,772
Multiple Disabilities	\$14,988	\$14,988	K-8	\$0		Secondary	1.0248		\$113,000,113	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$21,412	\$21,412	09-10 Elem		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 HS		422.703	422.703	0.000	422.703		
Visual Impairment	\$0	\$0	09-10 Total		422.703	422.703	0.000	422.703		
Subtotal	\$137,035	\$137,032	10-11 Elem		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 HS		404.413	404.413	0.000	404.413		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	10-11 Total		404.413	404.413	0.000	404.413		
Remedial Education	\$0	\$0	11-12 Elem		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$114,182	\$111,792	11-12 HS		366.170	366.170	0.000	366.170		
Career Education	\$0	\$0	11-12 Total		366.170	366.170	0.000	366.170		
Total	\$251,217	\$248,824	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$7,047,520				
Land & Improvements	\$942,934				
Building & Improvements	\$11,900,808				
Furniture, Equip, Vehicles	\$955,787				
Construction in Progress	\$0				
Fall 2011 Enrollment	385	Number of Schools	2		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	3.00	128.33
			Teachers	18.14	21.22
			Others	2.34	164.53
			Subtotal	23.48	16.40
			Total FTE	48.75	Total Students Per Staff
			Year End Teacher FTE		
			19.00		
			Year End Teacher Salaries		
			\$1,074,390		
			Superintendent's Salary		
			\$89,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,094,191	\$3,774,233	\$0	\$4,008,365	\$3,861,983	\$1,006,441
Clstrm St-CSF & Ins Imp Funds-IIF	\$193,744	\$187,835	\$0	\$318,281	\$146,190	\$235,389
Unrestricted Capital Outlay	\$1,151,262	\$96,050	\$0	\$784,954	\$214,111	\$1,033,201
Soft Capital Allocation	\$54,274	\$72,078	\$0	\$73,866	\$32,895	\$93,457
Emergency Deficiencies Correction	\$168	\$1	\$0	\$0	\$0	\$169
Building Renewal	\$75,788	\$360	\$0	\$75,200	\$0	\$76,148
New School Facilities	\$185,711	\$883	\$0	\$0	\$0	\$186,594
Adjacent Ways	\$0	\$13	\$0	\$0	\$0	\$13
Debt Service	\$35,363	\$71,208	\$0	\$72,883	\$74,988	\$31,583
School Plant	\$19,095	\$1,547	\$0	\$0	\$0	\$20,642
Federal Projects	(\$83,596)	\$1,130,532	(\$28,436)	\$1,233,770	\$972,370	\$46,130
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$13	\$387,576	\$0	\$402,391	\$385,452	\$2,137
Other	\$221,938	\$36,721	\$0	\$115,117	\$109,264	\$149,395
Total	\$2,947,951	\$5,759,037	(\$28,436)	\$7,084,827	\$5,797,253	\$2,881,299
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$76,816	\$0	\$28,436	\$76,000	\$45,205	\$60,047

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,149,870	\$147,450	\$2,665,287	(\$539)	\$3,962,068
Unrestricted Capital Outlay	\$5,494	\$5,205	\$85,351	\$0	\$96,050
Soft Capital Outlay	\$343	\$4,123	\$67,612	\$0	\$72,078
School Facilities	\$0	\$0	\$1,244	\$0	\$1,244
Adjacent Ways	\$13	\$0	\$0	\$0	\$13
Debt Service	\$71,208	\$0	\$0	\$0	\$71,208
Other: See Definitions for Description	\$47,307	\$0	\$16,635	\$1,492,434	\$1,556,376
Total By Source	\$1,274,235	\$156,778	\$2,836,129	\$1,491,895	\$5,759,037
Percentage Of Total Revenues	22.13%	2.72%	49.25%	25.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$16,381	\$15,701	KG	1	2	3	4	5	6	7
Emotional Disability	\$13,105	\$12,561	0	0	0	0	2	0	4	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	11	0	0	0	0	0	11
Specific Learning Disability	\$180,189	\$172,706	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$30,322	\$29,063			Primary	1.9902	\$40,140,104			
Multiple Disabilities	\$0	\$0			Secondary	1.0653	\$40,896,874			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$16,964	\$16,260			664.653		660.753		0.005	
Developmental Delay	\$0	\$0			0.000		0.000		0.000	
Speech/Language Impairment	\$19,656	\$18,840			664.653		660.753		0.005	
Traumatic Brain Injury	\$3,276	\$3,140			636.883		634.189		0.000	
Visual Impairment	\$0	\$0			0.000		0.000		0.000	
Subtotal	\$279,893	\$268,271			613.145		610.743		0.000	
Gifted	\$0	\$0			613.145		610.743		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Remedial Education	\$0	\$0	Admins		2.00		325.00		Managers	
Vocational Tech Ed	\$0	\$0	Teachers		42.50		15.29		Teacher Aides	
Career Education	\$0	\$0	Others		1.40		464.29		Others	
Total	\$279,893	\$268,271	Subtotal		45.90		14.16		Subtotal	
			Total FTE		86.40		Total Students Per Staff		7.52	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$205,000				
Land & Improvements	\$1,621,942				
Building & Improvements	\$5,240,388				
Furniture, Equip, Vehicles	\$1,773,388				
Construction in Progress	\$0				
Fall 2011 Enrollment	650	Number of Schools	1	Year End Teacher FTE	
				42.00	
				Year End Teacher Salaries	
				\$1,689,630	
				Superintendent's Salary	
				\$95,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$533,469	\$2,796,911	\$0	\$2,883,127	\$2,777,352	\$553,028
Clstrn St-CSF & Ins Imp Funds-IIF	\$72,059	\$167,245	\$0	\$184,580	\$158,790	\$80,514
Unrestricted Capital Outlay	(\$36,219)	\$162,796	\$0	\$153,347	\$95,282	\$31,295
Soft Capital Allocation	(\$56,759)	\$133,582	\$0	\$48,273	\$14,271	\$62,552
Emergency Deficiencies Correction	\$0	\$13,813	\$0	\$13,806	\$0	\$13,813
Building Renewal	\$1,602	\$5	\$0	\$1,602	\$0	\$1,607
New School Facilities	\$5,027	\$14	\$0	\$5,025	\$0	\$5,041
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$46,420	\$171,771	(\$750)	\$121,229	\$222,388	(\$4,947)
School Plant	\$4,129	\$3,014	\$0	\$5,070	\$0	\$7,143
Federal Projects	\$57,445	\$584,003	(\$5,045)	\$618,773	\$631,030	\$5,373
State Projects	\$236	\$9,654	\$0	\$16,535	\$9,468	\$422
Food Services	(\$89,887)	\$196,970	\$0	\$183,375	\$181,265	(\$74,181)
Other	\$205,021	\$115,769	\$0	\$267,889	\$118,062	\$202,728
Total	\$742,543	\$4,355,547	(\$5,795)	\$4,502,631	\$4,207,908	\$884,388
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$2,942)	\$0	\$0	\$0	\$0	(\$2,942)
Indirect Costs	\$773	\$0	\$0	\$0	\$248	\$525

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,061,109	\$88,660	\$1,814,387	\$0	\$2,964,156
Unrestricted Capital Outlay	\$80,092	\$3,886	\$78,818	\$0	\$162,796
Soft Capital Outlay	\$72,824	\$2,695	\$58,063	\$0	\$133,582
School Facilities	\$0	\$0	\$13,832	\$0	\$13,832
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$171,771	\$0	\$0	\$0	\$171,771
Other: See Definitions for Description	\$132,137	\$0	\$9,750	\$767,523	\$909,410
Total By Source	\$1,517,933	\$95,241	\$1,974,850	\$767,523	\$4,355,547
Percentage Of Total Revenues	34.85%	2.19%	45.34%	17.62%	100.00%

Special Education Expenditures	Budget	Actual	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	\$125,248	\$125,248	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$30,000	\$25,000			Primary	4.5112	\$17,423,409			
Multiple Disabilities	\$20,000	\$20,000	K-8	\$0		Secondary	1.9061	\$23,050,850		
Multiple Disabilities with SSI **	\$20,000	\$15,128	9-12	\$0		S.R.P. and/or GPLET		\$6,154,265		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		293.298		291.803		11.320	
Developmental Delay	\$0	\$0	09-10 HS		138.950		138.950		0.000	
Speech/Language Impairment	\$20,000	\$11,000	09-10 Total		432.248		430.753		11.320	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		290.688		290.688		7.770	
Visual Impairment	\$0	\$0	10-11 HS		135.003		135.003		0.000	
Subtotal	\$215,248	\$196,376	10-11 Total		425.690		425.690		7.770	
Gifted	\$0	\$0	11-12 Elem		296.733		296.733		11.910	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		129.158		129.158		0.000	
Remedial Education	\$0	\$0	11-12 Total		425.890		425.890		11.910	
Vocational Tech Ed	\$99,152	\$89,159	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.75		168.73		Classified FTE	
Total	\$314,400	\$285,535	Teachers		27.75		16.72		Students Per Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$1,315,000				
Land & Improvements	\$383,833				
Building & Improvements	\$11,236,755				
Furniture, Equip, Vehicles	\$646,378				
Construction in Progress	\$0				
Fall 2011 Enrollment	464	Number of Schools	3	Year End Teacher FTE	
				28.00	
				Year End Teacher Salaries	
				\$843,919	
				Superintendent's Salary	
				\$82,373	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,147,880	\$5,276,131	\$0	\$5,673,130	\$5,577,279	\$846,732
Clstrm St-CSF & Ins Imp Funds-IIF	\$297,936	\$376,515	\$0	\$1,209,366	\$239,969	\$434,482
Unrestricted Capital Outlay	\$929,277	\$549,596	\$0	\$887,436	\$352,420	\$1,126,453
Soft Capital Allocation	\$91,558	\$6,046	\$0	\$89,292	\$21,139	\$76,465
Emergency Deficiencies Correction	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Building Renewal	\$87	\$1	\$0	\$573,500	\$89	(\$1)
New School Facilities	\$0	\$0	\$0	\$1,000	\$0	\$0
Adjacent Ways	\$1,522,790	\$196,331	\$0	\$1,700,000	\$356,141	\$1,362,980
Debt Service	\$233,708	\$1,890	\$0	\$2,000,000	\$0	\$235,598
School Plant	\$6,234	\$30	\$0	\$50,000	\$0	\$6,264
Federal Projects	\$164,564	\$993,531	(\$9,602)	\$6,485,000	\$874,045	\$274,448
State Projects	\$0	\$261,524	\$0	\$1,550,000	\$236,839	\$24,685
Food Services	\$87,301	\$537,935	\$0	\$2,000,000	\$535,795	\$89,441
Other	\$1,631,839	\$623,421	\$0	\$4,050,000	\$1,842,387	\$412,873
Total	\$6,113,174	\$8,822,951	(\$9,602)	\$27,268,724	\$10,036,103	\$4,890,420
Bond Building	\$0	\$4,065,610	\$0	\$4,200,000	\$1,604,109	\$2,461,501
Intergovernmental Agreements	\$0	\$0	\$0	\$100,000	\$0	\$0
Indirect Costs	\$0	\$0	\$14,470	\$75,000	\$14,470	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,145,709	\$241,895	\$4,265,042	\$0	\$5,652,646
Unrestricted Capital Outlay	\$382,838	\$6,670	\$160,088	\$0	\$549,596
Soft Capital Outlay	\$756	\$324	\$4,966	\$0	\$6,046
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$196,331	\$0	\$0	\$0	\$196,331
Debt Service	\$1,890	\$0	\$0	\$0	\$1,890
Other: See Definitions for Description	\$581,294	\$0	\$342,834	\$1,492,313	\$2,416,441
Total By Source	\$2,308,818	\$248,889	\$4,772,931	\$1,492,313	\$8,822,951
Percentage Of Total Revenues	26.17%	2.82%	54.10%	16.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,000	\$25,591	KG	1	2	3	4	5	6	7
Emotional Disability	\$110,000	\$109,571	0	0	9	11	19	23	29	26
Hearing Impairments	\$25,000	\$35,122	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	8	125	0	0	0	0	0	125
Specific Learning Disability	\$135,000	\$142,058	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$25,000	\$21,108			Primary	2.1074	\$83,286,593			
Multiple Disabilities	\$45,000	\$49,857	K-8	\$42,215		Secondary	0.2181	\$87,251,693		
Multiple Disabilities with SSI **	\$45,000	\$42,576	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$75,000	\$82,957	09-10 Elem		1,279.025		1,279.025		0.115	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$239,000	\$221,865	09-10 Total		1,279.025		1,279.025		0.115	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		1,223.380		1,223.380		2.275	
Visual Impairment	\$16,385	\$12,865	10-11 HS		0.000		0.000		0.000	
Subtotal	\$730,385	\$743,570	10-11 Total		1,223.380		1,223.380		2.275	
Gifted	\$71,124	\$42,215	11-12 Elem		1,135.478		1,134.363		1.835	
ELL Prog (Inc. Costs/Comp. Ins.)	\$95,000	\$109,175	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		1,135.478		1,134.363		1.835	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		7.50		160.27		Managers	
Total	\$896,509	\$894,960	Teachers		61.00		19.70		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$1,058,812				
Building & Improvements	\$192,087				
Furniture, Equip, Vehicles	\$2,173,915				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,202	Number of Schools	2	Year End Teacher FTE	
				60.00	
				Year End Teacher Salaries	
				\$2,157,505	
				Superintendent's Salary	
				\$90,000	

See data definitions beginning on page I-1

County Totals

Pinal

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$33,950,095	\$240,368,651	\$1,822,169	\$257,764,298	\$249,217,736	\$26,923,179
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,527,182	\$13,696,131	\$0	\$19,914,559	\$10,940,614	\$9,282,699
Unrestricted Capital Outlay	\$15,224,909	\$10,630,444	(\$1,511,456)	\$24,958,595	\$12,619,320	\$11,724,577
Soft Capital Allocation	\$3,012,467	\$1,659,983	(\$100,000)	\$3,261,882	\$1,936,535	\$2,635,915
Emergency Deficiencies Correction	\$492	\$169,079	\$0	\$1,020,896	\$155,213	\$14,358
Building Renewal	\$261,272	\$506,283	\$0	\$1,040,671	\$865,232	(\$97,677)
New School Facilities	\$4,879,035	\$12,649	\$0	\$5,756,961	\$2,759,090	\$2,132,594
Adjacent Ways	\$6,535,060	\$2,044,366	\$0	\$8,722,875	\$1,620,151	\$6,959,275
Debt Service	\$3,255,924	\$26,348,493	\$155,653	\$25,267,421	\$21,308,234	\$8,451,836
School Plant	\$392,022	\$70,770	\$0	\$189,951	\$41,877	\$420,915
Federal Projects	\$155,513	\$34,099,840	(\$816,901)	\$55,957,426	\$32,393,981	\$1,044,471
State Projects	\$131,493	\$625,896	\$0	\$2,360,002	\$581,047	\$176,342
Food Services	\$3,717,266	\$18,323,741	(\$754,775)	\$21,108,124	\$16,515,447	\$4,770,786
Other	\$20,512,499	\$17,514,513	(\$153,860)	\$27,062,775	\$18,423,055	\$19,450,097
Total	\$98,555,229	\$366,070,839	(\$1,359,170)	\$454,386,436	\$369,377,532	\$93,889,367
Bond Building	\$7,581,060	\$6,382,350	\$0	\$28,721,669	\$8,585,145	\$5,378,265
Intergovernmental Agreements	\$144,778	\$301,019	\$3,000	\$970,569	\$355,690	\$93,107
Indirect Costs	\$1,937,145	\$217,081	\$1,654,645	\$3,176,077	\$1,394,091	\$2,414,780

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$74,356,814	\$10,556,329	\$169,152,178	(\$539)	\$254,064,782
Unrestricted Capital Outlay		\$4,038,358	\$1,492,163	\$5,099,923	\$0	\$10,630,444
Soft Capital Outlay		\$535,568	\$70,014	\$1,054,401	\$0	\$1,659,983
School Facilities		\$0	\$0	\$688,011	\$0	\$688,011
Adjacent Ways		\$2,044,366	\$0	\$0	\$0	\$2,044,366
Debt Service		\$26,348,493	\$0	\$0	\$0	\$26,348,493
Other: See Definitions for Description		\$21,133,958	\$0	\$1,371,790	\$48,129,012	\$70,634,760
Total By Source		\$128,457,557	\$12,118,506	\$177,366,303	\$48,128,473	\$366,070,839
Percentage Of Total Revenues		35.09%	3.31%	48.45%	13.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,685,442	\$2,726,813
Emotional Disability	\$4,406,071	\$4,047,716
Hearing Impairments	\$860,079	\$1,017,903
Other Health Impairments	\$709,135	\$709,071
Specific Learning Disability	\$10,602,135	\$8,950,934
Mild, Moderate Sev *	\$3,189,321	\$3,437,689
Multiple Disabilities	\$1,955,066	\$3,329,922
Multiple Disabilities with SSI **	\$1,442,697	\$1,529,572
Orthopedic Impairment	\$1,121,924	\$1,449,592
Preschool Severe Delay	\$1,403,162	\$1,436,689
Developmental Delay	\$950,206	\$961,327
Speech/Language Impairment	\$4,194,791	\$3,926,276
Traumatic Brain Injury	\$157,238	\$57,172
Visual Impairment	\$537,535	\$601,235
Subtotal	\$34,214,802	\$34,181,911
Gifted	\$753,338	\$571,717
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,921,963	\$1,358,698
Remedial Education	\$153,053	\$85,140
Vocational Tech Ed	\$4,639,438	\$4,566,531
Career Education	\$0	\$0
Total	\$41,682,594	\$40,763,997

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2012									
Bonds Outstanding		\$169,720,098							
Land & Improvements		\$63,929,539							
Building & Improvements		\$858,133,181							
Furniture, Equip, Vehicles		\$80,147,881							
Construction in Progress		\$12,945,621							

Fall 2011 Enrollment	45,368	Number of Schools	102
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
23	53	121	214	214	247	266	220
8	K-8	9	10	11	12	9-12	K-12
207	1,565	145	148	186	187	666	2,231
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	2.4731	\$4,392,602,641	
K-8	\$542,735			Secondary	1.0266	\$4,342,417,521	
9-12	\$16,896			S.R.P. and/or GPLET		\$128,795,632	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	33,526.250	33,467.865	228.730	33,696.595
09-10 HS	13,066.873	12,481.518	178.198	12,659.715
09-10 Total	46,593.122	45,949.382	406.928	46,356.310
10-11 Elem	31,569.206	31,501.537	214.933	31,716.470
10-11 HS	13,486.190	13,073.470	126.685	13,200.155
10-11 Total	45,055.396	44,575.007	341.618	44,916.625
11-12 Elem	30,425.320	30,368.192	204.223	30,572.415
11-12 HS	13,125.583	12,856.968	197.970	13,054.938
11-12 Total	43,550.902	43,225.160	402.193	43,627.352

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	193.35	234.64	Managers	177.97	254.92
Teachers	2,374.49	19.11	Teacher Aides	687.06	66.03
Others	207.98	218.14	Others	1,670.35	27.16
Subtotal	2,775.82	16.34	Subtotal	2,535.38	17.89
Total FTE		5,311.20	Total Students Per Staff		8.54

Year End Teacher FTE		2,140.00
Year End Teacher Salaries		\$88,692,720
Superintendent's Salary		\$2,053,440

See data definitions beginning on page I-1

Fiscal Year 2011 - 2012 Annual Report for the Arizona Department of Education

I- 221

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,289,301	\$27,464,370	\$63,384	\$28,473,000	\$27,610,775	\$3,206,280
Clstrm St-CSF & Ins Imp Funds-IIF	(\$231,187)	\$1,698,776	\$0	\$1,733,255	\$1,227,279	\$240,310
Unrestricted Capital Outlay	\$1,646,903	\$807,925	\$0	\$2,253,000	\$1,237,257	\$1,217,571
Soft Capital Allocation	\$98,861	\$22,018	\$0	\$92,000	\$53,549	\$67,330
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$34	\$0	\$0	\$0	\$0	\$34
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,380	\$38	\$0	\$7,400	\$0	\$7,418
Debt Service	\$59,361	\$4,031	\$0	\$0	\$63,392	\$0
School Plant	\$1,127	\$10,895	\$0	\$1,125	\$0	\$12,022
Federal Projects	(\$505,519)	\$6,664,058	(\$289,948)	\$8,104,354	\$6,500,648	(\$632,057)
State Projects	\$7,192	\$75,571	\$0	\$71,092	\$76,109	\$6,654
Food Services	\$252,757	\$2,686,130	(\$120,000)	\$2,850,000	\$2,617,316	\$201,571
Other	\$4,780,028	\$4,997,163	\$0	\$5,461,501	\$4,997,573	\$4,779,618
Total	\$9,406,238	\$44,430,975	(\$346,564)	\$49,046,727	\$44,383,898	\$9,106,751
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$237,557	\$1,031	\$384,958	\$390,000	\$428,140	\$195,406

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$6,496,857	\$960,651	\$21,705,638	\$0	\$29,163,146
Unrestricted Capital Outlay	\$110,424	\$42,270	\$655,231	\$0	\$807,925
Soft Capital Outlay	\$9,926	\$3,824	\$8,268	\$0	\$22,018
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$38	\$0	\$0	\$0	\$38
Debt Service	\$4,031	\$0	\$0	\$0	\$4,031
Other: See Definitions for Description	\$5,286,355	\$0	\$280,828	\$8,866,634	\$14,433,817
Total By Source	\$11,907,631	\$1,006,745	\$22,649,965	\$8,866,634	\$44,430,975
Percentage Of Total Revenues	26.80%	2.27%	50.98%	19.96%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$68,417	\$68,157	KG	1	2	3	4	5	6	7
Emotional Disability	\$16,098	\$16,037	0	0	0	38	55	67	69	70
Hearing Impairments	\$40,245	\$40,092	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$169,029	\$168,387	86	385	66	68	62	47	243	628
Specific Learning Disability	\$1,030,270	\$1,026,359	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$205,250	\$204,470					Primary		3.9190	
Multiple Disabilities	\$28,172	\$28,065	K-8		\$114,265		Secondary		1.2369	
Multiple Disabilities with SSI **	\$4,025	\$4,009	9-12		\$72,120		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$16,098	\$16,037	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$52,319	\$52,120	09-10 Elem		3,831.690		3,814.330		2.245	
Developmental Delay	\$72,441	\$72,166	09-10 HS		1,900.540		1,900.540		65.610	
Speech/Language Impairment	\$708,312	\$705,622	09-10 Total		5,732.230		5,714.870		67.855	
Traumatic Brain Injury	\$8,049	\$8,018	10-11 Elem		3,735.275		3,730.090		1.545	
Visual Impairment	\$0	\$0	10-11 HS		1,834.383		1,834.383		70.650	
Subtotal	\$2,418,725	\$2,409,539	10-11 Total		5,569.658		5,564.473		72.195	
Gifted	\$188,441	\$186,385	11-12 Elem		3,698.940		3,698.940		2.035	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,678,630	\$1,689,839	11-12 HS		1,807.445		1,807.445		74.255	
Remedial Education	\$0	\$0	11-12 Total		5,506.385		5,506.385		76.290	
Vocational Tech Ed	\$622,750	\$618,553	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		20.00		293.65		Managers	
Total	\$4,908,546	\$4,904,316	Teachers		279.00		21.05		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$0		
Land & Improvements	\$6,442,353		
Building & Improvements	\$69,256,395		
Furniture, Equip, Vehicles	\$4,462,220		
Construction in Progress	\$0		
Fall 2011 Enrollment	5,873	Number of Schools	11

Admins	20.00	293.65	Managers	21.00	279.67
Teachers	279.00	21.05	Teacher Aides	57.00	103.04
Others	14.60	402.26	Others	160.80	36.52
Subtotal	313.60	18.73	Subtotal	238.80	24.59
Total FTE		552.40	Total Students Per Staff		10.63
Year End Teacher FTE				313.00	
Year End Teacher Salaries				\$13,147,364	
Superintendent's Salary				\$133,320	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$137,804	\$814,288	\$0	\$934,908	\$893,592	\$58,500
Clstrm St-CSF & Ins Imp Funds-IIF	\$49,245	\$25,120	\$0	\$66,833	\$21,452	\$52,913
Unrestricted Capital Outlay	\$522,268	\$59,969	\$0	\$556,599	\$31,710	\$550,527
Soft Capital Allocation	\$47,201	\$8,661	\$0	\$49,656	\$20,642	\$35,220
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,457	\$7	\$0	\$1,400	\$0	\$1,464
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$40,213	\$206	\$0	\$3,000	\$0	\$40,419
Federal Projects	\$44,989	\$196,684	(\$3,225)	\$241,658	\$212,788	\$25,660
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$128,210	\$6,712	\$0	\$30,500	\$12,085	\$122,837
Total	\$971,387	\$1,111,647	(\$3,225)	\$1,884,554	\$1,192,269	\$887,540
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$5	\$0	\$3,225	\$5,000	\$3,230	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$459,632	\$12,363	\$367,413	\$0	\$839,408
Unrestricted Capital Outlay	\$38,192	\$1,099	\$20,678	\$0	\$59,969
Soft Capital Outlay	\$3,216	\$275	\$5,170	\$0	\$8,661
School Facilities	\$0	\$0	\$7	\$0	\$7
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$6,918	\$0	\$0	\$196,684	\$203,602
Total By Source	\$507,958	\$13,737	\$393,268	\$196,684	\$1,111,647
Percentage Of Total Revenues	45.69%	1.24%	35.38%	17.69%	100.00%

Special Education Expenditures	Budget	Actual	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	\$38,490	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$41,119					Primary		3.1298		\$19,070,042	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$0		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
Preschool Severe Delay	\$0	\$0										
Developmental Delay	\$0	\$0	09-10 Elem		78.133		78.133		0.000		78.133	
Speech/Language Impairment	\$9,610	\$9,798	09-10 HS		0.000		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	09-10 Total		78.133		78.133		0.000		78.133	
Visual Impairment	\$0	\$0	10-11 Elem		69.785		69.785		2.000		71.785	
Subtotal	\$48,100	\$50,917	10-11 HS		0.000		0.000		0.000		0.000	
Gifted	\$0	\$0	10-11 Total		69.785		69.785		2.000		71.785	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$888	11-12 Elem		74.068		74.068		0.880		74.948	
Remedial Education	\$0	\$0	11-12 HS		0.000		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	11-12 Total		74.068		74.068		0.880		74.948	
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students		
Total	\$48,100	\$51,805										

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	0.50	156.00	Managers	0.35	222.86	
Bonds Outstanding		\$0		Teachers	7.53	10.36	Teacher Aides	3.29	23.71	
Land & Improvements		\$221,030		Others	0.40	195.00	Others	0.70	111.43	
Building & Improvements		\$1,155,054		Subtotal	8.43	9.25	Subtotal	4.34	17.97	
Furniture, Equip, Vehicles		\$111,088		Total FTE		12.77	Total Students Per Staff		6.11	
Construction in Progress		\$0								
				Year End Teacher FTE						6.00
				Year End Teacher Salaries						\$280,218
				Superintendent's Salary						\$37,500
Fall 2011 Enrollment	78	Number of Schools	1							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$113,070	\$1,160,669	\$0	\$1,317,460	\$1,248,014	\$25,725
Clstrm St-CSF & Ins Imp Funds-IIF	\$29,658	\$26,658	\$0	\$57,386	\$27,868	\$28,448
Unrestricted Capital Outlay	\$611,233	\$121,129	\$0	\$749,004	\$226,716	\$505,646
Soft Capital Allocation	\$12,941	\$14,131	\$0	\$25,566	\$19,050	\$8,022
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,440	\$2,107	\$0	\$52,000	\$2,040	\$1,507
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$189,929	\$7,878	\$0	\$15,000	\$5,414	\$192,393
Federal Projects	\$75,461	\$203,587	(\$822)	\$270,972	\$238,267	\$39,959
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$9,705	\$101,734	\$0	\$112,000	\$103,294	\$8,145
Other	\$122,266	\$57,348	\$0	\$79,750	\$54,841	\$124,773
Total	\$1,165,703	\$1,695,241	(\$822)	\$2,679,138	\$1,925,504	\$934,618
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$36,834	\$37,240	\$0	\$79,400	\$73,347	\$727
Indirect Costs	\$3	\$0	\$822	\$4,500	\$825	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$982,176	\$0	\$205,151	\$0	\$1,187,327
Unrestricted Capital Outlay	\$109,893	\$0	\$11,236	\$0	\$121,129
Soft Capital Outlay	\$13,169	\$0	\$962	\$0	\$14,131
School Facilities	\$0	\$0	\$2,107	\$0	\$2,107
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$95,045	\$0	\$0	\$275,502	\$370,547
Total By Source	\$1,200,283	\$0	\$219,456	\$275,502	\$1,695,241
Percentage Of Total Revenues	70.80%	0.00%	12.95%	16.25%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$33,228	\$38,295	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, Moderate Sev *	\$44,317	\$44,115					Primary		2.2503	
Multiple Disabilities	\$38,000	\$34,711	K-8	\$0		Secondary		0.0000		\$0
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		67.343		66.343		8.845	
Speech/Language Impairment	\$5,230	\$631	09-10 Total		67.343		66.343		8.845	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		65.368		64.368		5.290	
Subtotal	\$120,775	\$117,752	10-11 Total		65.368		64.368		5.290	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$880	\$888	11-12 HS		53.708		52.618		11.368	
Remedial Education	\$0	\$0	11-12 Total		53.708		52.618		11.368	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$121,655	\$118,640								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$1,036,670				
Building & Improvements	\$8,494,193				
Furniture, Equip, Vehicles	\$1,350,802				
Construction in Progress	\$2,040				
Fall 2011 Enrollment	65	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	0.50	130.00
			Teachers	6.27	10.37
			Others	1.53	42.48
			Subtotal	8.30	7.83
			Total FTE	24.14	Total Students Per Staff
			Year End Teacher FTE		
			9.00		
			Year End Teacher Salaries		
			\$401,118		
			Superintendent's Salary		
			\$22,500		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$856	\$223,827	\$21,000	\$248,384	\$243,155	\$2,528
Clstrm St-CSF & Ins Imp Funds-IIF	\$39,895	\$17,581	\$0	\$54,351	\$14,292	\$43,184
Unrestricted Capital Outlay	\$8,701	\$21,712	\$4,000	\$39,402	\$32,922	\$1,491
Soft Capital Allocation	\$21,726	\$14,569	(\$25,000)	\$30,938	\$8,984	\$2,311
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	(\$44,917)	\$0	\$0	\$0	\$0	(\$44,917)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$10,786)	\$325,183	\$214	\$324,685	\$342,093	(\$27,482)
State Projects	(\$50,509)	\$371,208	\$0	\$366,744	\$337,262	(\$16,563)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$22,582	(\$1,202)	\$2,835	\$14,861	\$10,356	\$13,859
Total	(\$12,452)	\$972,878	\$3,049	\$1,079,365	\$989,064	(\$25,589)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$29,077)	\$39,381	(\$40)	\$27,582	\$27,582	(\$17,318)
Indirect Costs	\$125,063	\$139	(\$2,941)	\$77,000	\$77,070	\$45,191

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$263	\$9,927	\$231,218	\$0	\$241,408
Unrestricted Capital Outlay	\$28	\$684	\$21,000	\$0	\$21,712
Soft Capital Outlay	\$48	\$521	\$14,000	\$0	\$14,569
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$12,192	\$0	\$357,814	\$325,183	\$695,189
Total By Source	\$12,531	\$11,132	\$624,032	\$325,183	\$972,878
Percentage Of Total Revenues	1.29%	1.14%	64.14%	33.42%	100.00%

Special Education Expenditures	Budget	Actual	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	\$13,350	\$13,433	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary		0.0000	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0000		\$0
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		5.853	5.853	0.000	5.853		
Speech/Language Impairment	\$0	\$0	09-10 HS		38.883	38.883	0.000	38.883		
Traumatic Brain Injury	\$0	\$0	09-10 Total		44.735	44.735	0.000	44.735		
Visual Impairment	\$0	\$0	10-11 Elem		8.715	8.715	0.000	8.715		
Subtotal	\$13,350	\$13,433	10-11 HS		34.798	34.798	0.000	34.798		
Gifted	\$0	\$0	10-11 Total		43.513	43.513	0.000	43.513		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		10.525	10.525	0.000	10.525		
Remedial Education	\$0	\$0	11-12 HS		30.508	30.508	0.000	30.508		
Vocational Tech Ed	\$0	\$0	11-12 Total		41.033	41.033	0.000	41.033		
Career Education	\$0	\$0								
Total	\$13,350	\$13,433	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	42	Number of Schools	1	Year End Teacher FTE	
				2.00	
				Year End Teacher Salaries	
				\$78,853	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,225,269	\$1,760,091	\$0	\$1,849,258	\$1,738,097	\$1,247,263
Clstrm St-CSF & Ins Imp Funds-IIF	\$44,459	\$70,126	\$0	\$102,696	\$52,298	\$62,287
Unrestricted Capital Outlay	\$338,012	\$242,168	\$0	\$441,641	\$375,544	\$204,636
Soft Capital Allocation	\$227,233	\$14,693	\$0	\$110,137	\$63,613	\$178,313
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$73,174	\$351	\$0	\$75,000	\$0	\$73,525
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$9,965	\$51	\$0	\$0	\$0	\$10,016
Federal Projects	\$144,771	\$253,986	\$0	\$494,502	\$392,177	\$6,580
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$10,135	\$94,210	\$0	\$120,000	\$96,662	\$7,683
Other	\$83,026	\$63,350	\$0	\$59,500	\$102,494	\$43,882
Total	\$2,156,044	\$2,499,026	\$0	\$3,252,734	\$2,820,885	\$1,834,185
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$15,900	\$76	\$0	\$25,000	\$1,545	\$14,431

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$519,849	\$58,100	\$1,252,268	\$0	\$1,830,217
Unrestricted Capital Outlay	\$14,174	\$1,712	\$226,282	\$0	\$242,168
Soft Capital Outlay	\$12,737	\$1,956	\$0	\$0	\$14,693
School Facilities	\$0	\$0	\$351	\$0	\$351
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$79,994	\$0	\$0	\$331,603	\$411,597
Total By Source	\$626,754	\$61,768	\$1,478,901	\$331,603	\$2,499,026
Percentage Of Total Revenues	25.08%	2.47%	59.18%	13.27%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$40,194	\$59,867	KG	1	2	3	4	5	6	7	
Emotional Disability	\$3,950	\$6,841	0	0	0	0	1	1	0	2	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	1	5	0	0	0	0	0	5	
Specific Learning Disability	\$6,520	\$10,393	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$13,465	\$18,609					Primary	4.5000		\$11,884,121	
Multiple Disabilities	\$0	\$0	K-8	\$1,200				Secondary	0.0000		\$12,500,337
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	09-10 Elem		195.515		195.515		0.000		195.515
Developmental Delay	\$0	\$0	09-10 HS		66.123		0.000		0.000		0.000
Speech/Language Impairment	\$4,320	\$11,347	09-10 Total		261.638		195.515		0.000		195.515
Traumatic Brain Injury	\$0	\$0	10-11 Elem		206.163		206.163		0.000		206.163
Visual Impairment	\$0	\$0	10-11 HS		66.780		0.000		0.000		0.000
Subtotal	\$68,449	\$107,057	10-11 Total		272.943		206.163		0.000		206.163
Gifted	\$1,850	\$1,200	11-12 Elem		204.000		204.000		0.000		204.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$12,894	\$3,788	11-12 HS		75.893		0.000		0.000		0.000
Remedial Education	\$0	\$0	11-12 Total		279.893		204.000		0.000		204.000
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$83,193	\$112,045									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$175,603				
Building & Improvements	\$27,106,202				
Furniture, Equip, Vehicles	\$381,160				
Construction in Progress	\$0				
Fall 2011 Enrollment	214	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	2.00	107.00
			Teachers	12.00	17.83
			Others	0.00	0.00
			Subtotal	14.00	15.29
			Total FTE	21.75	Total Students Per Staff
			Year End Teacher FTE		
			24.00		
			Year End Teacher Salaries		
			\$500,542		
			Superintendent's Salary		
			\$100,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,755,239	\$19,949,384	\$17,893	\$17,781,368	\$17,141,675	\$13,580,841
Clstrm St-CSF & Ins Imp Funds-IIF	\$147,407	\$1,068,770	\$0	\$1,301,715	\$1,017,205	\$198,972
Unrestricted Capital Outlay	\$3,975,637	\$1,511,405	\$0	\$2,858,888	\$666,302	\$4,820,740
Soft Capital Allocation	\$1,208,128	\$198,625	\$0	\$188,876	\$133,220	\$1,273,533
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$72,611)	\$73,067	\$0	\$184,000	\$0	\$456
New School Facilities	\$490	\$0	\$0	\$1,000	\$0	\$490
Adjacent Ways	\$76,011	\$1,512	\$0	\$80,000	\$0	\$77,523
Debt Service	\$1,607,273	\$112,918	\$2,650	\$2,500,000	\$1,283,713	\$439,128
School Plant	\$367,991	\$1,878	\$0	\$430,000	\$1,576	\$368,293
Federal Projects	\$538,892	\$3,670,441	(\$114,974)	\$4,920,495	\$3,881,907	\$212,452
State Projects	\$36,068	\$174,494	\$0	\$212,906	\$201,201	\$9,361
Food Services	\$284,855	\$1,580,934	(\$15,150)	\$1,890,000	\$1,554,342	\$296,297
Other	\$924,585	\$1,286,675	\$0	\$839,505	\$1,378,416	\$832,844
Total	\$19,849,965	\$29,630,103	(\$109,581)	\$33,188,753	\$27,259,557	\$22,110,930
Bond Building	\$466,482	\$2,650	(\$2,650)	\$500,000	\$0	\$466,482
Intergovernmental Agreements	\$11,208	\$57	\$0	\$13,000	\$0	\$11,265
Indirect Costs	\$159,098	\$0	\$130,124	\$220,000	\$103,406	\$185,816

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$9,103,448	\$428,862	\$11,485,844	\$0	\$21,018,154
Unrestricted Capital Outlay	\$1,269,464	\$23,006	\$218,935	\$0	\$1,511,405
Soft Capital Outlay	\$34,859	\$19,801	\$143,965	\$0	\$198,625
School Facilities	\$0	\$0	\$73,067	\$0	\$73,067
Adjacent Ways	\$1,512	\$0	\$0	\$0	\$1,512
Debt Service	\$112,918	\$0	\$0	\$0	\$112,918
Other: See Definitions for Description	\$1,531,513	\$0	\$174,494	\$5,008,415	\$6,714,422
Total By Source	\$12,053,714	\$471,669	\$12,096,305	\$5,008,415	\$29,630,103
Percentage Of Total Revenues	40.68%	1.59%	40.82%	16.90%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,000	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$46,433	6	17	21	31	22	32	31	26
Hearing Impairments	\$70,000	\$46,437	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	31	217	17	28	20	15	80	297
Specific Learning Disability	\$825,000	\$463,441	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$150,000	\$348,278					Primary		5.6119	
Multiple Disabilities	\$35,000	\$45,241	K-8	\$43,834			Secondary		1.1119	
Multiple Disabilities with SSI **	\$50,000	\$79,872	9-12	\$16,253			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$110,000	\$278,623	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$93,357	\$69,656								
Developmental Delay	\$0	\$0	09-10 Elem		2,333.063		2,333.063		35.760	
Speech/Language Impairment	\$264,192	\$298,234	09-10 HS		1,097.613		1,097.613		4.270	
Traumatic Brain Injury	\$0	\$0	09-10 Total		3,430.675		3,430.675		40.030	
Visual Impairment	\$87,860	\$0	10-11 Elem		2,282.478		2,282.478		35.450	
Subtotal	\$1,700,409	\$1,676,215	10-11 HS		1,086.170		1,086.170		3.500	
Gifted	\$59,584	\$60,087	10-11 Total		3,368.648		3,368.648		38.950	
ELL Prog (Inc. Costs/Comp. Ins.)	\$146,290	\$172,858	11-12 Elem		2,164.493		2,164.283		38.655	
Remedial Education	\$0	\$0	11-12 HS		1,066.933		1,065.933		2.270	
Vocational Tech Ed	\$165,616	\$168,876	11-12 Total		3,231.425		3,230.215		40.925	
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Total	\$2,071,899	\$2,078,036								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$7,020,000				
Land & Improvements	\$4,514,379				
Building & Improvements	\$41,014,672				
Furniture, Equip, Vehicles	\$12,106,457				
Construction in Progress	\$0				
Fall 2011 Enrollment	3,436	Number of Schools	6	Year End Teacher FTE	
				215.00	
				Year End Teacher Salaries	
				\$8,694,181	
				Superintendent's Salary	
				\$100,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$298,968	\$1,621,263	\$0	\$1,873,269	\$1,819,550	\$100,681
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,505	\$34,543	\$0	\$56,883	\$19,204	\$28,844
Unrestricted Capital Outlay	\$245,545	\$57,123	\$0	\$368,815	\$41,863	\$260,805
Soft Capital Allocation	\$24,507	\$5,247	\$0	\$6	\$0	\$29,754
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$181	\$0	\$0	\$0	\$0	\$181
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5	\$0	\$0	\$0	\$0	\$5
Federal Projects	\$103,301	\$288,460	\$0	\$373,345	\$303,325	\$88,436
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$3,045	\$36,115	\$0	\$33,000	\$33,416	\$5,744
Other	\$8,624	\$58,472	\$0	\$45,000	\$38,251	\$28,845
Total	\$697,681	\$2,101,223	\$0	\$2,750,318	\$2,255,609	\$543,295
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$3,211	\$0	\$3,211	\$3,225	(\$14)
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,388,595	\$9,855	\$257,356	\$0	\$1,655,806
Unrestricted Capital Outlay	\$29,180	\$285	\$27,658	\$0	\$57,123
Soft Capital Outlay	\$1,261	\$299	\$3,687	\$0	\$5,247
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$77,969	\$0	\$0	\$305,078	\$383,047
Total By Source	\$1,497,005	\$10,439	\$288,701	\$305,078	\$2,101,223
Percentage Of Total Revenues	71.24%	0.50%	13.74%	14.52%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	5	0	0	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	9	0	0	0	0	0	9
Specific Learning Disability	\$19,588	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$4,046	\$19,135			Primary	4.0675	\$35,705,499			
Multiple Disabilities	\$55,094	\$13,337	K-8	\$0		Secondary	0.0000	\$0		
Multiple Disabilities with SSI **	\$0	\$60,265	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$10,500	\$94	09-10 Elem		108.913		108.913		11.578	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$21,061	\$29,100	09-10 Total		108.913		108.913		11.578	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		95.395		94.395		10.334	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$110,289	\$121,931	10-11 Total		95.395		94.395		10.334	
Gifted	\$0	\$0	11-12 Elem		91.503		90.503		6.210	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		1.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		92.503		90.503		6.210	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		101.00		Managers	
Total	\$110,289	\$121,931	Teachers		12.80		7.89		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$3,190,828				
Furniture, Equip, Vehicles	\$787,943				
Construction in Progress	\$0				
Fall 2011 Enrollment	101	Number of Schools	1	Year End Teacher FTE	
				13.00	
				Year End Teacher Salaries	
				\$632,189	
				Superintendent's Salary	
				\$75,000	

See data definitions beginning on page I-1

County Totals

Santa Cruz

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$15,820,507	\$52,993,892	\$102,277	\$52,477,647	\$50,694,858	\$18,221,818					
Clstrm St-CSF & Ins Imp Funds-IIF	\$92,982	\$2,941,574	\$0	\$3,373,119	\$2,379,598	\$654,958					
Unrestricted Capital Outlay	\$7,348,299	\$2,821,431	\$4,000	\$7,267,349	\$2,612,314	\$7,561,416					
Soft Capital Allocation	\$1,640,597	\$277,944	(\$25,000)	\$497,179	\$299,058	\$1,594,483					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$3,675	\$75,532	\$0	\$312,400	\$2,040	\$77,167					
New School Facilities	(\$44,427)	\$0	\$0	\$1,000	\$0	(\$44,427)					
Adjacent Ways	\$83,391	\$1,550	\$0	\$87,400	\$0	\$84,941					
Debt Service	\$1,666,634	\$116,949	\$2,650	\$2,500,000	\$1,347,105	\$439,128					
School Plant	\$609,230	\$20,908	\$0	\$449,125	\$6,990	\$623,148					
Federal Projects	\$391,109	\$11,602,399	(\$408,755)	\$14,730,011	\$11,871,205	(\$286,452)					
State Projects	(\$7,249)	\$621,273	\$0	\$650,742	\$614,572	(\$548)					
Food Services	\$560,497	\$4,499,123	(\$135,150)	\$5,005,000	\$4,405,030	\$519,440					
Other	\$6,069,321	\$6,468,518	\$2,835	\$6,530,617	\$6,594,016	\$5,946,658					
Total	\$34,234,566	\$82,441,093	(\$457,143)	\$93,881,589	\$80,826,786	\$35,391,730					
Bond Building	\$466,482	\$2,650	(\$2,650)	\$500,000	\$0	\$466,482					
Intergovernmental Agreements	\$18,965	\$79,889	(\$40)	\$123,193	\$104,154	(\$5,340)					
Indirect Costs	\$537,626	\$1,246	\$516,188	\$721,500	\$614,216	\$440,844					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$18,950,820	\$1,479,758	\$35,504,888	\$0	\$55,935,466					
Unrestricted Capital Outlay		\$1,571,355	\$69,056	\$1,181,020	\$0	\$2,821,431					
Soft Capital Outlay		\$75,216	\$26,676	\$176,052	\$0	\$277,944					
School Facilities		\$0	\$0	\$75,532	\$0	\$75,532					
Adjacent Ways		\$1,550	\$0	\$0	\$0	\$1,550					
Debt Service		\$116,949	\$0	\$0	\$0	\$116,949					
Other: See Definitions for Description		\$7,089,986	\$0	\$813,136	\$15,309,099	\$23,212,221					
Total By Source		\$27,805,876	\$1,575,490	\$37,750,628	\$15,309,099	\$82,441,093					
Percentage Of Total Revenues		33.73%	1.91%	45.79%	18.57%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$156,839	\$166,319	KG	1	2	3	4	5	6	7	
Emotional Disability	\$20,048	\$69,311	6	17	21	69	83	100	100	100	
Hearing Impairments	\$110,245	\$86,529	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$169,029	\$168,387	120	616	83	96	82	62	323	939	
Specific Learning Disability	\$1,933,218	\$1,513,626	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$417,078	\$675,726				Primary		3.3541		\$437,207,753	
Multiple Disabilities	\$156,266	\$121,354	K-8	\$159,299		Secondary		0.3355		\$315,783,638	
Multiple Disabilities with SSI **	\$54,025	\$144,146	9-12	\$88,373		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$126,098	\$294,660	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$156,176	\$121,870	09-10 Elem		6,553.165		6,535.805		49.583		6,585.388
Developmental Delay	\$72,441	\$72,166	09-10 HS		3,170.500		3,103.378		78.725		3,182.103
Speech/Language Impairment	\$1,012,725	\$1,054,732	09-10 Total		9,723.665		9,639.183		128.308		9,767.490
Traumatic Brain Injury	\$8,049	\$8,018	10-11 Elem		6,397.810		6,391.625		49.329		6,440.954
Visual Impairment	\$87,860	\$0	10-11 HS		3,087.498		3,019.718		79.440		3,099.158
Subtotal	\$4,480,097	\$4,496,844	10-11 Total		9,485.308		9,411.343		128.769		9,540.111
Gifted	\$249,875	\$247,672	11-12 Elem		6,243.528		6,242.318		47.780		6,290.098
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,838,694	\$1,868,261	11-12 HS		3,035.485		2,956.503		87.893		3,044.395
Remedial Education	\$0	\$0	11-12 Total		9,279.013		9,198.820		135.673		9,334.493
Vocational Tech Ed	\$788,366	\$787,429	Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE		Students Per Staff	
Career Education	\$0	\$0	Admins	37.96	258.40	Managers		32.50		301.82	
Total	\$7,357,032	\$7,400,206	Teachers	513.28	19.11	Teacher Aides		135.87		72.19	
* Intellectual Disability; ** Severe Sensory Impairment			Others	43.70	224.46	Others		295.45		33.20	
Miscellaneous Data as of 6/30/2012			Subtotal	594.94	16.49	Subtotal		463.82		21.15	
Bonds Outstanding		\$7,020,000	Total FTE		1,058.76		Total Students Per Staff		9.26		
Land & Improvements		\$12,390,035	Year End Teacher FTE				582.00				
Building & Improvements		\$150,217,344	Year End Teacher Salaries				\$23,734,465				
Furniture, Equip, Vehicles		\$19,199,670	Superintendent's Salary				\$468,320				
Construction in Progress		\$2,040									
Fall 2011 Enrollment	9,809	Number of Schools	22								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$328,526	\$3,101,734	(\$24)	\$2,858,375	\$2,982,264	\$447,972
Clstrm St-CSF & Ins Imp Funds-IIF	\$76,548	\$99,958	\$0	\$198,835	\$39,080	\$137,426
Unrestricted Capital Outlay	(\$51,450)	\$294,861	\$0	\$269,324	\$87,319	\$156,092
Soft Capital Allocation	\$11,473	\$47,997	\$0	\$42,676	\$24,138	\$35,332
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$211	\$0	\$0	\$0	\$211
Federal Projects	\$95,148	\$445,985	(\$17,391)	\$0	\$419,293	\$104,449
State Projects	\$702	\$0	\$0	\$0	\$0	\$702
Food Services	\$25,406	\$101,936	\$0	\$0	\$106,309	\$21,033
Other	\$31,485	\$87,821	\$0	\$0	\$58,900	\$60,406
Total	\$517,838	\$4,180,503	(\$17,415)	\$3,369,210	\$3,717,303	\$963,623
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$18,679	\$65	\$17,392	\$0	\$18,145	\$17,991

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,779,762	\$86,436	\$332,837	\$2,657	\$3,201,692
Unrestricted Capital Outlay	\$264,349	\$8,259	\$22,253	\$0	\$294,861
Soft Capital Outlay	\$43,030	\$1,345	\$3,622	\$0	\$47,997
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$102,681	\$0	\$0	\$533,272	\$635,953
Total By Source	\$3,189,822	\$96,040	\$358,712	\$535,929	\$4,180,503
Percentage Of Total Revenues	76.30%	2.30%	8.58%	12.82%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$6,839	\$2,383	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	\$149,820	\$52,195	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	7.8813	\$39,595,358			
Multiple Disabilities	\$28,000	\$9,755			Secondary	0.0000	\$40,117,515			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$61,965			
Orthopedic Impairment	\$28,000	\$9,755	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			11-12 HS		11-12 HS		11-12 HS	
Developmental Delay	\$0	\$0			11-12 HS		11-12 HS		11-12 HS	
Speech/Language Impairment	\$5,000	\$1,741			11-12 HS		11-12 HS		11-12 HS	
Traumatic Brain Injury	\$0	\$0			11-12 HS		11-12 HS		11-12 HS	
Visual Impairment	\$0	\$0			11-12 HS		11-12 HS		11-12 HS	
Subtotal	\$217,659	\$75,829			11-12 HS		11-12 HS		11-12 HS	
Gifted	\$2,500	\$2,500			11-12 HS		11-12 HS		11-12 HS	
ELL Prog (Inc. Costs/Comp. Ins.)	\$85,007	\$85,007	11-12 HS		11-12 HS		11-12 HS		11-12 HS	
Remedial Education	\$0	\$0	11-12 HS		11-12 HS		11-12 HS		11-12 HS	
Vocational Tech Ed	\$95,464	\$95,464	11-12 HS		11-12 HS		11-12 HS		11-12 HS	
Career Education	\$0	\$0	11-12 HS		11-12 HS		11-12 HS		11-12 HS	
Total	\$400,630	\$258,800	11-12 HS		11-12 HS		11-12 HS		11-12 HS	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$0
Land & Improvements	\$2,928,469
Building & Improvements	\$6,420,835
Furniture, Equip, Vehicles	\$675,187
Construction in Progress	\$0

Fall 2011 Enrollment	257	Number of Schools	3
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Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	195.995	195.995	3.500	199.495
09-10 HS	94.900	94.900	1.000	95.900
09-10 Total	290.895	290.895	4.500	295.395
10-11 Elem	185.803	184.823	0.000	184.823
10-11 HS	86.313	86.313	1.000	87.313
10-11 Total	272.115	271.135	1.000	272.135
11-12 Elem	163.083	162.455	0.000	162.455
11-12 HS	85.035	85.035	0.000	85.035
11-12 Total	248.118	247.490	0.000	247.490

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.11	121.80	Managers	3.60	71.39
Teachers	19.99	12.86	Teacher Aides	4.00	64.25
Others	0.00	0.00	Others	14.40	17.85
Subtotal	22.10	11.63	Subtotal	22.00	11.68
Total FTE		44.10	Total Students Per Staff		5.83

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$649,400
Superintendent's Salary		\$90,000

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$384,931	\$2,225,582	\$69,255	\$2,410,305	\$2,384,625	\$295,143
Clstrm St-CSF & Ins Imp Funds-IIF	\$198,740	\$157,309	\$0	\$393,960	\$134,988	\$221,061
Unrestricted Capital Outlay	\$155,920	\$147,958	\$0	\$380,982	\$260,164	\$43,714
Soft Capital Allocation	\$92,184	\$70,190	\$0	\$63,390	\$61,356	\$101,018
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$13,875	\$13	\$0	\$5,501	\$0	\$13,888
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$22,012	\$31	\$0	\$11,888	\$21,577	\$466
Federal Projects	\$35,785	\$96,517	\$0	\$118,995	\$101,227	\$31,075
State Projects	\$653	\$10,768	\$0	\$23,168	\$10,113	\$1,308
Food Services	\$30,321	\$111,335	\$0	\$131,380	\$115,659	\$25,997
Other	\$896,363	\$1,660,765	(\$43,604)	\$1,825,528	\$1,485,486	\$1,028,038
Total	\$1,830,784	\$4,480,468	\$25,651	\$5,365,097	\$4,575,195	\$1,761,708
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$815	\$2	\$0	\$850	\$500	\$317

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,224,660	\$12,706	\$145,525	\$0	\$2,382,891
Unrestricted Capital Outlay	\$147,958	\$0	\$0	\$0	\$147,958
Soft Capital Outlay	\$70,190	\$0	\$0	\$0	\$70,190
School Facilities	\$0	\$0	\$13	\$0	\$13
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,716,169	\$0	\$10,768	\$152,479	\$1,879,416
Total By Source	\$4,158,977	\$12,706	\$156,306	\$152,479	\$4,480,468
Percentage Of Total Revenues	92.82%	0.28%	3.49%	3.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$39,722	\$27,592	KG	1	2	3	4	5	6	7
Emotional Disability	\$41,146	\$37,888	2	5	3	2	3	2	1	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$14,752	\$15,923	1	20	0	1	1	1	3	23
Specific Learning Disability	\$27,353	\$29,442	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$18,898	\$21,898					Primary	2.5294		\$83,493,563
Multiple Disabilities	\$0	\$0	K-8	\$712		Secondary	0.2621		\$83,591,993	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$432		S.R.P. and/or GPLET			\$59,566	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		254.723	254.723	7.000	261.723		
Speech/Language Impairment	\$15,429	\$34,698	09-10 HS		124.430	124.430	0.000	124.430		
Traumatic Brain Injury	\$0	\$0	09-10 Total		379.153	379.153	7.000	386.153		
Visual Impairment	\$29,645	\$30,257	10-11 Elem		266.293	266.293	4.000	270.293		
Subtotal	\$186,945	\$197,698	10-11 HS		130.453	130.453	0.000	130.453		
Gifted	\$0	\$0	10-11 Total		396.745	396.745	4.000	400.745		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		282.265	282.265	4.500	286.765		
Remedial Education	\$0	\$0	11-12 HS		118.493	118.493	0.000	118.493		
Vocational Tech Ed	\$135,930	\$110,992	11-12 Total		400.758	400.758	4.500	405.258		
Career Education	\$0	\$0								
Total	\$322,875	\$308,690	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$1,242,134				
Building & Improvements	\$8,543,648				
Furniture, Equip, Vehicles	\$1,401,608				
Construction in Progress	\$0				
Fall 2011 Enrollment	429	Number of Schools	2		
			Year End Teacher FTE		26.00
			Year End Teacher Salaries		\$38
			Superintendent's Salary		\$86,700

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$64,687	\$2,475,513	\$308	\$2,513,581	\$2,413,412	\$127,096
Clstrm St-CSF & Ins Imp Funds-IIF	(\$9,042)	\$106,748	\$0	\$105,651	\$92,012	\$5,694
Unrestricted Capital Outlay	\$69,520	\$37,853	\$0	\$153,275	\$72,581	\$34,792
Soft Capital Allocation	\$60,147	\$25,332	\$0	\$77,714	\$52,642	\$32,837
Emergency Deficiencies Correction	\$77	\$0	\$0	\$0	\$0	\$77
Building Renewal	\$14,263	\$32	\$0	\$14,289	\$0	\$14,295
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$2,011)	\$87,976	\$0	\$99,640	\$99,640	(\$13,675)
Debt Service	\$10,542	\$365,136	\$0	\$240,215	\$348,923	\$26,755
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$38,568	\$389,122	(\$7,542)	\$238,089	\$393,351	\$26,797
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$32,167	\$201,396	(\$8,488)	\$188,983	\$181,989	\$43,086
Other	\$183,523	\$217,741	(\$3,833)	\$200,089	\$218,291	\$179,140
Total	\$462,441	\$3,906,849	(\$19,555)	\$3,831,526	\$3,872,841	\$476,894
Bond Building	\$1,411,847	\$0	\$0	\$1,311,695	\$1,316,654	\$95,193
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$19,046	\$160	\$19,554	\$15,708	\$13,494	\$25,266

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,109,019	\$337,363	\$1,135,879	\$0	\$2,582,261
Unrestricted Capital Outlay	\$37,853	\$0	\$0	\$0	\$37,853
Soft Capital Outlay	\$25,332	\$0	\$0	\$0	\$25,332
School Facilities	\$0	\$0	\$32	\$0	\$32
Adjacent Ways	\$87,976	\$0	\$0	\$0	\$87,976
Debt Service	\$365,136	\$0	\$0	\$0	\$365,136
Other: See Definitions for Description	\$200,795	\$0	\$39,095	\$568,369	\$808,259
Total By Source	\$1,826,111	\$337,363	\$1,175,006	\$568,369	\$3,906,849
Percentage Of Total Revenues	46.74%	8.64%	30.08%	14.55%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$3,662	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$3,662	0	0	0	0	3	2	2	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$17,124	\$32,955	3	11	0	0	0	0	0	11
Specific Learning Disability	\$92,500	\$74,421	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$5,182	\$18,308			Primary	3.5434	\$42,087,852			
Multiple Disabilities	\$3,380	\$3,662			Secondary	0.8312	\$43,115,312			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$8,562	\$3,662	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$38,500	\$10,985	09-10 Elem		335.170		334.935		0.000	
Developmental Delay	\$6,760	\$43,940	09-10 HS		117.495		0.000		0.000	
Speech/Language Impairment	\$54,162	\$58,587	09-10 Total		452.665		334.935		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		321.315		321.315		0.000	
Visual Impairment	\$10,089	\$7,323	10-11 HS		98.173		0.000		0.000	
Subtotal	\$236,259	\$261,167	10-11 Total		419.488		321.315		0.000	
Gifted	\$1,183	\$0	11-12 Elem		321.060		321.060		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		102.035		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		423.095		321.060		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.50		138.80		Classified FTE	
Total	\$237,442	\$261,167	Teachers		18.70		18.56		Students Per Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$3,735,000				
Land & Improvements	\$104,477				
Building & Improvements	\$2,153,406				
Furniture, Equip, Vehicles	\$647,006				
Construction in Progress	\$0				
Fall 2011 Enrollment	347	Number of Schools	1	Year End Teacher FTE	
				20.00	
				Year End Teacher Salaries	
				\$846,721	
				Superintendent's Salary	
				\$29,538	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$299,691	\$6,811,304	(\$80,897)	\$7,003,343	\$6,724,983	\$305,115
Clstrm St-CSF & Ins Imp Funds-IIF	\$409,093	\$465,958	\$0	\$714,502	\$281,895	\$593,156
Unrestricted Capital Outlay	\$456,276	\$18,081	\$0	\$677,567	\$336,692	\$137,665
Soft Capital Allocation	\$429,669	\$704	\$0	\$240,067	\$63,325	\$367,048
Emergency Deficiencies Correction	\$143	\$0	\$0	\$200,000	\$0	\$143
Building Renewal	\$4,584	\$1	\$0	\$186,000	\$0	\$4,585
New School Facilities	\$22	\$0	\$0	\$0	\$0	\$22
Adjacent Ways	\$136,858	\$44	\$0	\$136,845	\$135,042	\$1,860
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$225,864	\$1,039	\$0	\$160,000	\$10,340	\$216,563
Federal Projects	\$778,013	\$1,132,169	(\$35,459)	\$1,829,293	\$1,577,619	\$297,104
State Projects	\$15,401	\$50,115	\$0	\$62,888	\$42,639	\$22,877
Food Services	\$126,941	\$568,919	\$0	\$651,771	\$538,763	\$157,097
Other	\$725,878	\$865,021	(\$210)	\$1,039,201	\$926,816	\$663,873
Total	\$3,608,433	\$9,913,355	(\$116,566)	\$12,901,477	\$10,638,114	\$2,767,108
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$11,119	\$0	\$35,478	\$130,000	\$43,571	\$3,026

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,653,716	\$1,208,992	\$3,414,554	\$0	\$7,277,262
Unrestricted Capital Outlay	\$18,081	\$0	\$0	\$0	\$18,081
Soft Capital Outlay	\$704	\$0	\$0	\$0	\$704
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$44	\$0	\$0	\$0	\$44
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$996,020	\$0	\$90,014	\$1,531,229	\$2,617,263
Total By Source	\$3,668,565	\$1,208,992	\$3,504,569	\$1,531,229	\$9,913,355
Percentage Of Total Revenues	37.01%	12.20%	35.35%	15.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$4,889	\$13,363	KG	1	2	3	4	5	6	7
Emotional Disability	\$24,445	\$10,022	1	1	3	3	10	8	5	3
Hearing Impairments	\$9,778	\$10,022	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$19,556	\$23,386	2	36	4	4	7	11	26	62
Specific Learning Disability	\$371,561	\$370,828	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$73,335	\$83,520					Primary	3.3545	\$87,784,056	
Multiple Disabilities	\$14,667	\$13,363	K-8	\$0			Secondary	0.0000	\$91,228,104	
Multiple Disabilities with SSI **	\$4,889	\$10,022	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$4,889	\$3,341	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$9,778	\$6,682								
Developmental Delay	\$48,890	\$40,089								
Speech/Language Impairment	\$151,558	\$36,749								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$738,235	\$621,387								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$32,131	\$15,035								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$180,120	\$149,081								
Career Education	\$0	\$0								
Total	\$950,486	\$785,503								
			Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$869,410				
Building & Improvements	\$25,235,212				
Furniture, Equip, Vehicles	\$2,337,660				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,438	Number of Schools	4	Year End Teacher FTE	
				78.00	
				Year End Teacher Salaries	
				\$3,432,078	
				Superintendent's Salary	
				\$92,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$379,735)	\$2,021,338	\$0	\$1,738,654	\$1,686,550	(\$44,947)
Clstrm St-CSF & Ins Imp Funds-IIF	\$77,626	\$57,689	\$0	\$124,941	\$29,093	\$106,222
Unrestricted Capital Outlay	\$5,761	\$43,702	\$0	\$28,609	\$0	\$49,463
Soft Capital Allocation	(\$63,486)	\$109,740	\$0	\$52,705	\$15,018	\$31,236
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$12,922	\$0	\$0	\$0	\$0	\$12,922
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,263	\$2	\$0	\$0	\$0	\$1,265
Federal Projects	\$59,618	\$288,572	(\$1,910)	\$153,112	\$331,132	\$15,148
State Projects	\$3,341	\$9,198	\$0	\$2,777	\$9,057	\$3,481
Food Services	\$40,833	\$105,996	\$0	\$116,000	\$118,982	\$27,848
Other	\$29,161	\$40,542	\$0	\$20,500	\$32,191	\$37,512
Total	(\$212,695)	\$2,676,779	(\$1,910)	\$2,237,298	\$2,222,023	\$240,150
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$10,734	\$7	\$0	\$6,000	\$0	\$10,741

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,057,066	\$262,431	\$758,315	\$1,215	\$2,079,027
Unrestricted Capital Outlay	\$22,964	\$5,644	\$15,094	\$0	\$43,702
Soft Capital Outlay	\$57,898	\$14,109	\$37,733	\$0	\$109,740
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$70,627	\$0	\$9,198	\$364,485	\$444,310
Total By Source	\$1,208,555	\$282,184	\$820,340	\$365,700	\$2,676,779
Percentage Of Total Revenues	45.15%	10.54%	30.65%	13.66%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$15,000	\$15,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	3	2	2	2	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	4	15	0	0	0	0	0	15
Specific Learning Disability	\$28,980	\$28,980	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$10,000	\$10,000			Primary	7.1550	\$18,634,017			
Multiple Disabilities	\$14,000	\$14,000	K-8	\$1,000		Secondary	0.0000	\$18,890,092		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$54,376		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		188.253		188.130		0.000	
Developmental Delay	\$0	\$0	09-10 HS		86.463		0.000		0.000	
Speech/Language Impairment	\$15,000	\$15,000	09-10 Total		274.715		188.130		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		168.848		168.793		0.000	
Visual Impairment	\$0	\$0	10-11 HS		68.133		0.000		0.000	
Subtotal	\$82,980	\$82,980	10-11 Total		236.980		168.793		0.000	
Gifted	\$1,000	\$1,000	11-12 Elem		136.515		136.300		0.093	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		69.923		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		206.438		136.300		0.093	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		74.00		Managers	
Total	\$83,980	\$83,980	Teachers		10.00		14.80		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$175,789				
Building & Improvements	\$3,322,812				
Furniture, Equip, Vehicles	\$574,740				
Construction in Progress	\$0				
Fall 2011 Enrollment	148	Number of Schools	1	Year End Teacher FTE	
				18.00	
				Year End Teacher Salaries	
				\$478,928	
				Superintendent's Salary	
				\$75,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$46,657	\$10,658,194	(\$126,973)	\$11,495,873	\$11,080,681	(\$502,803)				
Clstrm St-CSF & Ins Imp Funds-IIF	\$476,806	\$735,183	\$0	\$943,802	\$617,603	\$594,386				
Unrestricted Capital Outlay	\$403,947	\$2,253	\$0	\$586,806	\$412,538	(\$6,338)				
Soft Capital Allocation	\$116,425	\$10,945	\$0	\$87,328	\$39,319	\$88,051				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$881	\$37,206	\$0	\$11,600	\$0	\$38,087				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$53,230	\$53,089	\$0	\$100,000	\$6,408	\$99,911				
Debt Service	\$66,722	\$1,269,092	\$0	\$0	\$1,259,910	\$75,904				
School Plant	\$3,020	\$6,394	\$0	\$0	\$0	\$9,414				
Federal Projects	\$684,103	\$1,905,305	(\$72,400)	\$2,503,213	\$2,328,461	\$188,547				
State Projects	\$394	\$26,083	\$0	\$34,700	\$26,202	\$275				
Food Services	\$315,190	\$1,097,412	(\$70,000)	\$1,527,384	\$1,006,371	\$336,231				
Other	\$845,028	\$833,498	\$126,973	\$754,228	\$1,077,212	\$728,287				
Total	\$3,012,403	\$16,634,654	(\$142,400)	\$18,044,934	\$17,854,705	\$1,649,952				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Intergovernmental Agreements	\$28,117	\$51,278	\$0	\$80,000	\$49,334	\$30,061				
Indirect Costs	\$104,981	\$198	\$142,400	\$40,000	\$91,656	\$155,923				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$5,883,889	\$1,184,261	\$4,325,227	\$0	\$11,393,377				
Unrestricted Capital Outlay		\$2,253	\$0	\$0	\$0	\$2,253				
Soft Capital Outlay		\$6,166	\$1,185	\$3,594	\$0	\$10,945				
School Facilities		\$0	\$0	\$37,206	\$0	\$37,206				
Adjacent Ways		\$53,089	\$0	\$0	\$0	\$53,089				
Debt Service		\$1,269,092	\$0	\$0	\$0	\$1,269,092				
Other: See Definitions for Description		\$1,040,705	\$0	\$26,084	\$2,801,903	\$3,868,692				
Total By Source		\$8,255,194	\$1,185,446	\$4,392,111	\$2,801,903	\$16,634,654				
Percentage Of Total Revenues		49.63%	7.13%	26.40%	16.84%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$227,180	\$205,814	KG	1	2	3	4	5	6	7
Emotional Disability	\$186,484	\$168,945	0	0	0	9	21	31	31	11
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$211,059	\$191,208	29	132	46	30	30	25	131	263
Specific Learning Disability	\$451,824	\$390,974	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate Sev *	\$237,065	\$214,769				Primary		3.7791		\$197,562,940
Multiple Disabilities	\$171,992	\$155,816	K-8	\$0		Secondary		0.6239		\$202,716,209
Multiple Disabilities with SSI **	\$76,451	\$69,261	9-12	\$0		S.R.P. and/or GPLET			\$43,039	
Orthopedic Impairment	\$117,116	\$106,102	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$57,108	\$51,737	09-10 Elem		1,682.191		1,680.041		7.070	
Developmental Delay	\$114,217	\$51,737	09-10 HS		738.018		738.018		0.000	
Speech/Language Impairment	\$36,205	\$32,800	09-10 Total		2,420.209		2,418.059		7.070	
Traumatic Brain Injury	\$5,579	\$5,054	10-11 Elem		1,527.159		1,526.759		8.215	
Visual Impairment	\$0	\$0	10-11 HS		778.580		778.580		0.000	
Subtotal	\$1,892,280	\$1,644,217	10-11 Total		2,305.739		2,305.339		8.215	
Gifted	\$0	\$0	11-12 Elem		1,489.918		1,489.518		4.875	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		748.050		748.050		0.000	
Remedial Education	\$0	\$0	11-12 Total		2,237.968		2,237.568		4.875	
Vocational Tech Ed	\$328,695	\$323,390	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		
Career Education	\$0	\$0	Admins	10.00	234.90	Managers	6.00	391.50		
Total	\$2,220,975	\$1,967,607	Teachers	115.00	20.43	Teacher Aides	40.45	58.07		
* Intellectual Disability; ** Severe Sensory Impairment			Others	6.00	391.50	Others	33.75	69.60		
Miscellaneous Data as of 6/30/2012			Subtotal	131.00	17.93	Subtotal	80.20	29.29		
Bonds Outstanding			Total FTE		211.20		Total Students Per Staff		11.12	
Land & Improvements			Year End Teacher FTE				109.00			
Building & Improvements			Year End Teacher Salaries				\$5,165,005			
Furniture, Equip, Vehicles			Superintendent's Salary				\$97,913			
Construction in Progress										
Fall 2011 Enrollment	2,349	Number of Schools	5							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$117,080)	\$2,511,797	\$79,262	\$2,519,444	\$2,436,331	\$37,648
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,467	\$132,633	\$0	\$128,230	\$106,264	\$33,836
Unrestricted Capital Outlay	\$238,665	\$52,308	\$0	\$418,458	\$102,196	\$188,777
Soft Capital Allocation	\$46,397	\$52,259	\$0	\$89,300	\$56,356	\$42,300
Emergency Deficiencies Correction	\$126	\$0	\$0	\$0	\$0	\$126
Building Renewal	\$2,155	\$54,452	\$0	\$2,139	\$111,042	(\$54,435)
New School Facilities	\$766	\$2	\$0	\$0	\$0	\$768
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,733	\$26	\$0	\$8,196	\$0	\$10,759
Federal Projects	\$106,906	\$554,115	(\$88,301)	\$472,356	\$435,156	\$137,564
State Projects	\$528	\$1	\$0	\$0	\$0	\$529
Food Services	\$49,515	\$200,961	\$0	\$164,972	\$196,190	\$54,286
Other	\$196,830	\$457,697	\$0	\$107,896	\$437,724	\$216,803
Total	\$543,008	\$4,016,251	(\$9,039)	\$3,910,991	\$3,881,259	\$668,961
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$7,430	\$21	\$9,039	\$3,870	\$3,188	\$13,302

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,285,979	\$317,982	\$1,040,469	\$0	\$2,644,430
Unrestricted Capital Outlay	\$26,770	\$6,625	\$18,913	\$0	\$52,308
Soft Capital Outlay	\$26,721	\$6,625	\$18,913	\$0	\$52,259
School Facilities	\$0	\$0	\$54,454	\$0	\$54,454
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$511,544	\$0	\$1	\$701,255	\$1,212,800
Total By Source	\$1,851,014	\$331,232	\$1,132,750	\$701,255	\$4,016,251
Percentage Of Total Revenues	46.09%	8.25%	28.20%	17.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$29,519	\$28,137
Emotional Disability	\$0	\$0
Hearing Impairments	\$1,500	\$1,430
Other Health Impairments	\$12,000	\$11,438
Specific Learning Disability	\$62,512	\$59,586
Mild, Moderate Sev *	\$41,412	\$39,473
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$11,600	\$11,057
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$50,348	\$47,991
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$208,891	\$199,112
Gifted	\$1,500	\$1,430
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$210,391	\$200,542

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$0
Land & Improvements	\$760,018
Building & Improvements	\$3,500,122
Furniture, Equip, Vehicles	\$1,032,657
Construction in Progress	\$0

Fall 2011 Enrollment	479	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	6	4	1
8	K-8	9	10	11	12	9-12	K-12
10	21	0	0	0	0	0	21

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	2.0882	\$63,238,366
K-8	\$1,430	Secondary	0.2270	\$65,174,135
9-12	\$0	S.R.P. and/or GPLET		\$22,537

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	348.110	347.485	0.000	347.485
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	348.110	347.485	0.000	347.485
10-11 Elem	406.763	406.763	0.000	406.763
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	406.763	406.763	0.000	406.763
11-12 Elem	446.550	446.550	0.000	446.550
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	446.550	446.550	0.000	446.550

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	239.50	Managers	2.00	239.50
Teachers	22.00	21.77	Teacher Aides	7.49	63.95
Others	1.50	319.33	Others	11.20	42.77
Subtotal	25.50	18.78	Subtotal	20.69	23.15
Total FTE	46.19		Total Students Per Staff	10.37	

Year End Teacher FTE				48.00
Year End Teacher Salaries				\$1,071,926
Superintendent's Salary				\$85,043

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$347,423	\$1,258,450	\$437	\$1,448,238	\$1,342,674	\$263,636
Clstrm St-CSF & Ins Imp Funds-IIF	\$73,085	\$40,248	\$0	\$43,796	\$17,446	\$95,887
Unrestricted Capital Outlay	\$31,198	\$67,726	\$1,160	\$79,951	\$55,518	\$44,566
Soft Capital Allocation	(\$783)	\$27,249	\$0	\$202,586	\$20,034	\$6,432
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$9,711	\$23	\$0	\$0	\$0	\$9,734
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$86	\$0	\$0	\$0	\$0	\$86
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$34,560	\$91	\$0	\$0	\$0	\$34,651
Federal Projects	\$102,778	\$261,670	(\$1,522)	\$132,577	\$253,465	\$109,461
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$17,570	\$61,042	\$0	\$88,538	\$66,560	\$12,052
Other	\$81,627	\$19,195	\$0	\$20,210	\$16,820	\$84,002
Total	\$697,255	\$1,735,694	\$75	\$2,015,896	\$1,772,517	\$660,507
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$500	\$826	\$0	\$0	\$1,143	\$183

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$846,280	\$96,977	\$355,441	\$0	\$1,298,698
Unrestricted Capital Outlay	\$45,560	\$5,214	\$16,952	\$0	\$67,726
Soft Capital Outlay	\$18,383	\$2,086	\$6,780	\$0	\$27,249
School Facilities	\$0	\$0	\$23	\$0	\$23
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$28,220	\$0	\$0	\$313,778	\$341,998
Total By Source	\$938,443	\$104,277	\$379,196	\$313,778	\$1,735,694
Percentage Of Total Revenues	54.07%	6.01%	21.85%	18.08%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$46,070	\$25,976	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	\$23,036	\$15,002	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$46,070	\$26,296			Primary	4.5168	\$22,836,526			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$23,418,689		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$200,128		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		110.130		109.130		0.000	
Developmental Delay	\$0	\$0	09-10 HS		43.540		0.000		0.000	
Speech/Language Impairment	\$12,421	\$30,137	09-10 Total		153.670		109.130		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		116.028		116.028		0.000	
Visual Impairment	\$0	\$0	10-11 HS		43.155		0.000		0.000	
Subtotal	\$127,597	\$97,411	10-11 Total		159.183		116.028		0.000	
Gifted	\$0	\$0	11-12 Elem		111.828		109.828		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		43.328		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		155.155		109.828		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		59.50		Managers	
Total	\$127,597	\$97,411	Teachers		10.25		11.61		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$132,000				
Building & Improvements	\$3,227,044				
Furniture, Equip, Vehicles	\$543,548				
Construction in Progress	\$0				
Fall 2011 Enrollment	119	Number of Schools	1	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$70,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$344,125)	\$10,836,844	\$0	\$10,533,681	\$10,459,629	\$33,090
Clstrm St-CSF & Ins Imp Funds-IIF	(\$352,755)	\$597,405	\$0	\$381,169	\$365,876	(\$121,226)
Unrestricted Capital Outlay	(\$73,465)	\$108,312	\$0	\$305,641	\$249,543	(\$214,696)
Soft Capital Allocation	\$206,834	\$87	\$0	\$102,739	\$100,149	\$106,772
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$3)	\$3	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$85,446	\$70	\$0	\$0	\$0	\$85,516
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$13,406	\$36	\$0	\$1,750	\$0	\$13,442
Federal Projects	\$871,201	\$1,734,383	(\$78,637)	\$1,638,110	\$2,354,251	\$172,696
State Projects	\$17,097	\$25	\$0	\$9,307	\$17,122	\$0
Food Services	\$146,462	\$1,227,889	\$0	\$1,470,541	\$1,117,807	\$256,544
Other	\$517,905	\$431,600	\$0	\$347,881	\$436,797	\$512,708
Total	\$1,088,003	\$14,936,654	(\$78,637)	\$14,790,819	\$15,101,174	\$844,846
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$337,819	\$74,789	\$0	\$84,508	\$370,099	\$42,509

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,176,301	\$1,600,050	\$4,657,898	\$0	\$11,434,249
Unrestricted Capital Outlay	\$51,139	\$16,162	\$41,011	\$0	\$108,312
Soft Capital Outlay	\$87	\$0	\$0	\$0	\$87
School Facilities	\$0	\$0	\$3	\$0	\$3
Adjacent Ways	\$70	\$0	\$0	\$0	\$70
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$627,930	\$0	\$25,477	\$2,740,526	\$3,393,933
Total By Source	\$5,855,527	\$1,616,212	\$4,724,389	\$2,740,526	\$14,936,654
Percentage Of Total Revenues	39.20%	10.82%	31.63%	18.35%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$29,250	\$35,250	KG	1	2	3	4	5	6	7
Emotional Disability	\$53,869	\$51,659	0	11	21	20	26	17	23	13
Hearing Impairments	\$35,736	\$33,728	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$13,260	\$11,108	26	157	0	0	0	0	0	157
Specific Learning Disability	\$397,682	\$401,422	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$197,166	\$192,607					Primary	1.8938		\$270,331,588
Multiple Disabilities	\$96,139	\$89,421	K-8	\$5,444			Secondary	0.3542		\$272,945,833
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$86,375	
Orthopedic Impairment	\$27,616	\$39,216	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		2,219.215		2,217.225		6.125	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$96,400	\$101,427	09-10 Total		2,219.215		2,217.225		6.125	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		2,032.788		2,032.788		5.200	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$947,118	\$955,838	10-11 Total		2,032.788		2,032.788		5.200	
Gifted	\$0	\$5,444	11-12 Elem		1,991.528		1,991.528		5.635	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.798		0.798		0.000	
Remedial Education	\$0	\$0	11-12 Total		1,992.325		1,992.325		5.635	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Total	\$947,118	\$961,282	Certified		Certified	Students	Classified		Classified	Students

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$5,477,515				
Building & Improvements	\$22,993,816				
Furniture, Equip, Vehicles	\$3,001,538				
Construction in Progress	\$0				
Fall 2011 Enrollment	2,123	Number of Schools	8	Year End Teacher FTE	
				115.00	
				Year End Teacher Salaries	
				\$3,131,392	
				Superintendent's Salary	
				\$102,070	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$19,163	\$83,912	\$0	\$118,537	\$79,407	\$23,668
Clstrm St-CSF & Ins Imp Funds-IIF	\$854	\$2,330	\$0	\$5,003	\$1,854	\$1,330
Unrestricted Capital Outlay	\$11,416	\$29	\$0	\$13,598	\$34	\$11,411
Soft Capital Allocation	\$2,496	\$6	\$0	\$1,599	\$0	\$2,502
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,751	\$11	\$0	\$5,000	\$0	\$4,762
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$120	\$11	\$0	\$120	\$0	\$131
Federal Projects	\$1,980	\$19,379	\$0	\$0	\$20,328	\$1,031
State Projects	\$488	\$2,772	\$0	\$1,780	\$3,211	\$49
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,771	\$12,231	\$0	\$1,956	\$11,123	\$4,879
Total	\$45,039	\$120,681	\$0	\$147,593	\$115,957	\$49,763
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$83,801	\$0	\$2,441	\$0	\$86,242
Unrestricted Capital Outlay	\$29	\$0	\$0	\$0	\$29
Soft Capital Outlay	\$6	\$0	\$0	\$0	\$6
School Facilities	\$0	\$0	\$11	\$0	\$11
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$12,242	\$0	\$2,772	\$19,379	\$34,393
Total By Source	\$96,078	\$0	\$5,224	\$19,379	\$120,681
Percentage Of Total Revenues	79.61%	0.00%	4.33%	16.06%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary	1.6874	\$4,975,339	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$5,023,584		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		5.745		5.745		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,500	\$1,345	09-10 Total		5.745		5.745		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		6.100		6.100		0.000	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$1,500	\$1,345	10-11 Total		6.100		6.100		0.000	
Gifted	\$0	\$0	11-12 Elem		1.500		1.500		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		1.500		1.500		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$1,500	\$1,345								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$35,879				
Building & Improvements	\$54,459				
Furniture, Equip, Vehicles	\$28,552				
Construction in Progress	\$0				
Fall 2011 Enrollment	2	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	2.00
			Teachers	0.00	0.00
			Others	0.00	0.00
			Subtotal	1.00	2.00
			Total FTE	1.85	Total Students Per Staff
			Year End Teacher FTE		
			1.00		
			Year End Teacher Salaries		
			\$38,624		
			Superintendent's Salary		
			\$0		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$64,429	\$300,861	\$0	\$375,941	\$310,613	\$54,677
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,450	\$10,282	\$0	\$15,943	\$8,342	\$7,390
Unrestricted Capital Outlay	(\$7,135)	\$42,171	\$0	\$35,000	\$19,522	\$15,514
Soft Capital Allocation	\$3,604	\$1,708	\$6,500	\$4,863	\$4,533	\$7,279
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,415	\$28,266	\$0	\$5,422	\$28,256	\$5,425
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,509	\$3	\$0	\$1,513	\$0	\$1,512
Federal Projects	\$9,680	\$45,837	\$0	\$16,310	\$49,457	\$6,060
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,106	\$1,301	\$0	\$7,384	\$1,504	\$5,903
Total	\$89,058	\$430,429	\$6,500	\$462,376	\$422,227	\$103,760
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$124,195	\$51,092	\$135,856	\$0	\$311,143
Unrestricted Capital Outlay	\$41,444	\$0	\$727	\$0	\$42,171
Soft Capital Outlay	\$1,679	\$0	\$29	\$0	\$1,708
School Facilities	\$0	\$0	\$28,266	\$0	\$28,266
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,304	\$0	\$0	\$45,837	\$47,141
Total By Source	\$168,622	\$51,092	\$164,878	\$45,837	\$430,429
Percentage Of Total Revenues	39.18%	11.87%	38.31%	10.65%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$14,900	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	5.3659	\$3,165,033	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$3,223,917		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		23.488		23.488		0.000	
Developmental Delay	\$0	\$0	09-10 HS		2.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		25.488		23.488		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		29.630		29.630		0.000	
Visual Impairment	\$0	\$0	10-11 HS		3.000		0.000		0.000	
Subtotal	\$14,900	\$0	10-11 Total		32.630		29.630		0.000	
Gifted	\$0	\$0	11-12 Elem		31.883		31.883		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		2.060		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		33.943		31.883		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		1.00		34.00		Managers	
Total	\$14,900	\$0	Teachers		1.00		34.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$27,520				
Building & Improvements	\$148,227				
Furniture, Equip, Vehicles	\$98,382				
Construction in Progress	\$129,652				
Fall 2011 Enrollment	34	Number of Schools	1	Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$1,379,907	\$25,392,489	\$0	\$29,619,687	\$28,481,310	(\$1,708,914)					
Clstrm St-CSF & Ins Imp Funds-IIF	\$544,159	\$1,801,514	\$0	\$2,435,480	\$1,627,756	\$717,917					
Unrestricted Capital Outlay	\$1,823,787	\$4,124,491	\$0	\$3,879,977	\$440,150	\$5,508,128					
Soft Capital Allocation	\$739,784	\$574	\$0	\$203,297	\$189,655	\$550,703					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$26	\$9,866	\$0	\$10,000	\$9,866	\$26					
New School Facilities	\$75,061	\$178	\$0	\$75,260	\$0	\$75,239					
Adjacent Ways	\$2,905	\$3	\$0	\$0	\$0	\$2,908					
Debt Service	\$332,636	\$4,430,392	\$0	\$4,524,778	\$4,477,571	\$285,457					
School Plant	\$9,057	\$23	\$0	\$9,080	\$0	\$9,080					
Federal Projects	\$2,068,025	\$3,360,000	(\$112,174)	\$5,137,367	\$4,524,618	\$791,233					
State Projects	\$181,244	\$257,191	\$0	\$451,828	\$281,678	\$156,757					
Food Services	\$684,601	\$2,477,194	(\$90,438)	\$3,040,916	\$2,381,351	\$690,006					
Other	\$2,192,021	\$6,384,257	\$0	\$3,072,297	\$6,071,134	\$2,505,144					
Total	\$10,033,213	\$48,238,172	(\$202,612)	\$52,459,967	\$48,485,089	\$9,583,684					
Bond Building	\$4,291,183	\$936	\$0	\$4,187,016	\$1,082,233	\$3,209,886					
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0					
Indirect Costs	\$654,024	\$1,397	\$202,612	\$871,330	\$179,879	\$678,154					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
M&O , CSF, & IIF		\$10,497,065	\$4,179,352	\$12,517,586	\$0	\$27,194,003					
Unrestricted Capital Outlay		\$1,699,513	\$680,360	\$1,744,618	\$0	\$4,124,491					
Soft Capital Outlay		\$574	\$0	\$0	\$0	\$574					
School Facilities		\$0	\$0	\$10,044	\$0	\$10,044					
Adjacent Ways		\$3	\$0	\$0	\$0	\$3					
Debt Service		\$4,430,392	\$0	\$0	\$0	\$4,430,392					
Other: See Definitions for Description		\$6,953,222	\$0	\$257,192	\$5,268,251	\$12,478,665					
Total By Source		\$23,580,769	\$4,859,712	\$14,529,440	\$5,268,251	\$48,238,172					
Percentage Of Total Revenues		48.88%	10.07%	30.12%	10.92%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$308,091	\$298,380	KG	1	2	3	4	5	6	7	
Emotional Disability	\$302,779	\$293,236	0	0	34	74	111	110	109	187	
Hearing Impairments	\$5,312	\$5,145	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$462,137	\$447,571	161	786	114	182	160	153	609	1,395	
Specific Learning Disability	\$1,699,812	\$1,646,237	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate Sev *	\$260,284	\$252,080				Primary		3.6366		\$416,579,942	
Multiple Disabilities	\$31,871	\$30,867	K-8	\$154,244		Secondary		1.0496		\$424,072,207	
Multiple Disabilities with SSI **	\$26,560	\$25,722	9-12	\$0		S.R.P. and/or GPLET			\$103,198		
Orthopedic Impairment	\$31,871	\$30,867	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	09-10 Elem		4,184.599		4,181.269		0.000		4,181.269
Developmental Delay	\$132,798	\$128,612	09-10 HS		1,699.435		1,699.435		0.000		1,699.435
Speech/Language Impairment	\$1,407,657	\$1,363,290	09-10 Total		5,884.034		5,880.704		0.000		5,880.704
Traumatic Brain Injury	\$10,624	\$10,289	10-11 Elem		4,065.514		4,062.259		2.205		4,064.464
Visual Impairment	\$10,624	\$10,289	10-11 HS		1,681.750		1,681.750		0.000		1,681.750
Subtotal	\$4,690,420	\$4,542,585	10-11 Total		5,747.264		5,744.009		2.205		5,746.214
Gifted	\$157,325	\$154,244	11-12 Elem		3,961.610		3,957.383		0.390		3,957.773
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		1,672.215		1,671.215		2.000		1,673.215
Remedial Education	\$0	\$0	11-12 Total		5,633.825		5,628.598		2.390		5,630.988
Vocational Tech Ed	\$243,444	\$230,580	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	20.00	298.70	Managers	33.76	176.95			
Total	\$5,091,189	\$4,927,409	Teachers	365.75	16.33	Teacher Aides	127.74	46.77			
* Intellectual Disability; ** Severe Sensory Impairment			Others	19.20	311.15	Others	216.37	27.61			
Miscellaneous Data as of 6/30/2012			Subtotal	404.95	14.75	Subtotal	377.87	15.81			
Bonds Outstanding			Total FTE		782.82		Total Students Per Staff		7.63		
Land & Improvements			Year End Teacher FTE				292.00				
Building & Improvements			Year End Teacher Salaries				\$12,568,657				
Furniture, Equip, Vehicles			Superintendent's Salary				\$114,000				
Construction in Progress											
Fall 2011 Enrollment	5,974	Number of Schools	10								

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$408,081	\$743,574	\$0	\$1,094,733	\$937,225	\$214,430
Clstrm St-CSF & Ins Imp Funds-IIF	\$14,512	\$20,084	\$0	\$48,807	\$19,412	\$15,184
Unrestricted Capital Outlay	\$5,377	\$54,007	\$0	\$63,911	\$26,262	\$33,122
Soft Capital Allocation	\$123	\$17,426	\$0	\$14,656	\$0	\$17,549
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,812	\$9	\$0	\$10,200	\$3,602	\$219
New School Facilities	\$6,623	\$16	\$0	\$6,619	\$0	\$6,639
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,874	\$31	\$0	\$240	\$0	\$10,905
Federal Projects	\$63,411	\$63,181	\$0	\$79,434	\$135,507	(\$8,915)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$5,375	\$15,456	\$0	\$15,093	\$15,322	\$5,509
Other	\$9,493	\$12,331	\$0	\$9,507	\$14,440	\$7,384
Total	\$527,681	\$926,115	\$0	\$1,343,200	\$1,151,770	\$302,026
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$3	\$0	\$0	\$3	\$0	\$3
Indirect Costs	\$0	\$0	\$1,706	\$0	\$1,706	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$410,359	\$105,522	\$247,777	\$0	\$763,658
Unrestricted Capital Outlay	\$54,007	\$0	\$0	\$0	\$54,007
Soft Capital Outlay	\$17,426	\$0	\$0	\$0	\$17,426
School Facilities	\$0	\$0	\$25	\$0	\$25
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$13,986	\$0	\$0	\$77,013	\$90,999
Total By Source	\$495,778	\$105,522	\$247,802	\$77,013	\$926,115
Percentage Of Total Revenues	53.53%	11.39%	26.76%	8.32%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$129,192	\$83,250	KG	1	2	3	4	5	6	7
Emotional Disability	\$66,852	\$6,747	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	\$11,385	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	3.4771	\$11,478,381	
Multiple Disabilities	\$0	\$53,950	K-8	\$0			Secondary	0.0000	\$11,788,367	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$9,250	09-10 Elem		78.640		55.530		3.320	
Developmental Delay	\$42,926	\$13,790	09-10 HS		32.080		0.000		0.000	
Speech/Language Impairment	\$0	\$18,863	09-10 Total		110.720		55.530		3.320	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		75.533		52.663		4.160	
Visual Impairment	\$0	\$0	10-11 HS		25.008		0.000		0.000	
Subtotal	\$238,970	\$197,235	10-11 Total		100.540		52.663		4.160	
Gifted	\$0	\$0	11-12 Elem		63.440		51.440		1.670	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		27.495		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		90.935		51.440		1.670	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		0.75		80.00		Managers	
Total	\$238,970	\$197,235	Teachers		6.00		10.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$135,972				
Building & Improvements	\$129,759				
Furniture, Equip, Vehicles	\$302,090				
Construction in Progress	\$0				
Fall 2011 Enrollment	60	Number of Schools	1	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$0	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$202,993	\$2,853,175	\$0	\$3,129,670	\$3,016,449	\$39,719
Clstrm St-CSF & Ins Imp Funds-IIF	\$160,705	\$158,363	\$0	\$296,688	\$118,131	\$200,937
Unrestricted Capital Outlay	\$223,346	\$150,925	\$0	\$361,045	\$89,731	\$284,540
Soft Capital Allocation	\$149,004	\$89,474	\$0	\$196,662	\$61,535	\$176,943
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$18,911	\$147,684	\$0	\$151,763	\$152,162	\$14,433
School Plant	\$13,919	\$31	\$0	\$14,000	\$809	\$13,141
Federal Projects	\$386,954	\$648,418	(\$31,598)	\$845,567	\$584,426	\$419,348
State Projects	\$1,073	\$68,439	\$0	\$72,997	\$67,652	\$1,860
Food Services	\$32,080	\$261,067	(\$20,000)	\$201,478	\$214,039	\$59,108
Other	\$198,919	\$228,955	\$0	\$196,134	\$151,004	\$276,870
Total	\$1,387,904	\$4,606,531	(\$51,598)	\$5,466,004	\$4,455,938	\$1,486,899
Bond Building	\$41,937	\$0	\$0	\$42,000	\$18,281	\$23,656
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$73,854	\$131	\$51,598	\$50,000	\$15,071	\$110,512

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$1,421,489	\$388,100	\$1,201,949	\$0	\$3,011,538
Unrestricted Capital Outlay		\$10,898	\$0	\$140,027	\$0	\$150,925
Soft Capital Outlay		\$366	\$0	\$89,108	\$0	\$89,474
School Facilities		\$0	\$0	\$0	\$0	\$0
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$147,684	\$0	\$0	\$0	\$147,684
Other: See Definitions for Description		\$246,130	\$0	\$68,439	\$892,341	\$1,206,910
Total By Source		\$1,826,567	\$388,100	\$1,499,523	\$892,341	\$4,606,531
Percentage Of Total Revenues		39.65%	8.42%	32.55%	19.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$128,593	\$72,858
Emotional Disability	\$81,095	\$174,004
Hearing Impairments	\$0	\$5,386
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate Sev *	\$0	\$0
Multiple Disabilities	\$14,366	\$45,150
Multiple Disabilities with SSI **	\$83,530	\$32,039
Orthopedic Impairment	\$100,044	\$78,232
Preschool Severe Delay	\$0	\$3,913
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$62,372	\$60,528
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$470,000	\$472,110
Gifted	\$1,934	\$1,888
ELL Prog (Inc. Costs/Comp. Ins.)	\$14,794	\$20,785
Remedial Education	\$0	\$0
Vocational Tech Ed	\$99,701	\$102,626
Career Education	\$0	\$0
Total	\$586,429	\$597,409

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$1,750,000
Land & Improvements	\$711,596
Building & Improvements	\$7,987,462
Furniture, Equip, Vehicles	\$1,889,022
Construction in Progress	\$0

Fall 2011 Enrollment	491	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	2	4	13	5	0
8	K-8	9	10	11	12	9-12	K-12
0	24	0	0	0	0	0	24

Gifted Program Actual Expenditures		Tax Rates		Valuation	
		Primary	3.5233	\$43,515,670	
K-8	\$1,059	Secondary	0.3218	\$43,658,886	
9-12	\$829	S.R.P. and/or GPLET		\$151,725	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	281.863	281.863	0.123	281.985
09-10 HS	136.310	136.310	19.280	155.590
09-10 Total	418.173	418.173	19.403	437.575
10-11 Elem	277.985	277.985	0.820	278.805
10-11 HS	127.645	127.645	20.223	147.868
10-11 Total	405.630	405.630	21.043	426.673
11-12 Elem	318.320	318.320	0.505	318.825
11-12 HS	129.700	129.700	20.410	150.110
11-12 Total	448.020	448.020	20.915	468.935

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	163.67	Managers	4.50	109.11
Teachers	26.92	18.24	Teacher Aides	8.80	55.80
Others	1.00	491.00	Others	19.88	24.70
Subtotal	30.92	15.88	Subtotal	33.18	14.80
Total FTE		64.10	Total Students Per Staff		7.66

Year End Teacher FTE				26.00	
Year End Teacher Salaries				\$1,045,942	
Superintendent's Salary				\$90,600	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$262,630)	\$6,933,390	\$0	\$6,578,482	\$6,557,502	\$113,258
Clstrm St-CSF & Ins Imp Funds-IIF	\$292,766	\$447,760	\$0	\$841,934	\$465,932	\$274,594
Unrestricted Capital Outlay	(\$4,036)	\$223,770	\$0	\$212,063	\$212,064	\$7,670
Soft Capital Allocation	\$15,705	\$81,956	\$0	\$7,203	\$6,665	\$90,996
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$158	\$0	\$0	\$0	\$0	\$158
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$256	\$0	\$0	\$0	\$0	\$256
Debt Service	\$11,148	\$1,474,762	\$0	\$1,238,294	\$1,483,544	\$2,366
School Plant	\$533	\$1	\$0	\$0	\$0	\$534
Federal Projects	\$110,762	\$573,330	(\$10,238)	\$953,188	\$655,746	\$18,108
State Projects	\$66,261	\$48,156	\$0	\$112,737	\$99,102	\$15,315
Food Services	\$140,097	\$212,931	\$0	\$260,000	\$249,445	\$103,583
Other	\$482,504	\$1,101,339	\$0	\$1,223,162	\$1,063,406	\$520,437
Total	\$853,524	\$11,097,395	(\$10,238)	\$11,427,063	\$10,793,406	\$1,147,275
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$226	\$1	\$10,238	\$10,000	\$10,465	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,898,626	\$21,933	\$1,460,591	\$0	\$7,381,150
Unrestricted Capital Outlay	\$191,430	\$685	\$31,655	\$0	\$223,770
Soft Capital Outlay	\$71,176	\$228	\$10,552	\$0	\$81,956
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,474,762	\$0	\$0	\$0	\$1,474,762
Other: See Definitions for Description	\$1,147,527	\$0	\$48,156	\$740,074	\$1,935,757
Total By Source	\$8,783,521	\$22,846	\$1,550,954	\$740,074	\$11,097,395
Percentage Of Total Revenues	79.15%	0.21%	13.98%	6.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$54,667	\$57,845	0	0	0	0	0	0	0	0
Hearing Impairments	\$2,671	\$2,824	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	\$290,665	\$307,560	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$54,667	\$57,845			Primary	1.8872	\$333,569,954			
Multiple Disabilities	\$54,667	\$57,845	K-8	\$0		Secondary	0.6135	\$338,119,968		
Multiple Disabilities with SSI **	\$54,667	\$57,845	9-12	\$0		S.R.P. and/or GPLET		\$108,912		
Orthopedic Impairment	\$44,351	\$46,929	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		1,206.208		1,206.208		70.925	
Speech/Language Impairment	\$0	\$0	09-10 Total		1,206.208		1,206.208		70.925	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		1,176.018		1,176.018		47.098	
Subtotal	\$556,355	\$588,693	10-11 Total		1,176.018		1,176.018		47.098	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$15,223	11-12 HS		1,142.035		1,142.035		52.713	
Remedial Education	\$0	\$0	11-12 Total		1,142.035		1,142.035		52.713	
Vocational Tech Ed	\$250,094	\$382,130	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.00		406.00		Managers	
Total	\$806,449	\$986,046	Teachers		56.85		21.42		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$12,775,000				
Land & Improvements	\$1,062,536				
Building & Improvements	\$17,762,542				
Furniture, Equip, Vehicles	\$1,344,532				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,218	Number of Schools	2	Year End Teacher FTE	
				58.00	
				Year End Teacher Salaries	
				\$2,581,639	
				Superintendent's Salary	
				\$98,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$79,140	\$1,212,301	\$0	\$1,408,383	\$1,350,098	(\$58,657)
Clstrm St-CSF & Ins Imp Funds-IIF	\$483	\$1	\$0	\$1,000	\$0	\$484
Unrestricted Capital Outlay	\$114,257	\$368,093	\$0	\$631,264	\$36,535	\$445,815
Soft Capital Allocation	\$160,185	\$660	\$0	\$85,339	\$1,819	\$159,026
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$69,756	\$79,580	\$0	\$104,836	\$105,412	\$43,924
State Projects	\$3	\$5,918	\$0	\$5,891	\$5,400	\$521
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,190	\$16,145	\$0	\$0	\$15,088	\$2,247
Total	\$425,014	\$1,682,698	\$0	\$2,236,713	\$1,514,352	\$593,360
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$186	\$0	\$1,419	\$180	\$367	\$1,238

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$510,357	\$194,159	\$507,786	\$0	\$1,212,302
Unrestricted Capital Outlay	\$368,093	\$0	\$0	\$0	\$368,093
Soft Capital Outlay	\$660	\$0	\$0	\$0	\$660
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$16,145	\$0	\$5,918	\$79,580	\$101,643
Total By Source	\$895,255	\$194,159	\$513,704	\$79,580	\$1,682,698
Percentage Of Total Revenues	53.20%	11.54%	30.53%	4.73%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0					Primary		0.0000	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0500		\$1,741,933,885
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$419,493	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	09-10 HS		171.148	171.148	0.000	171.148		
Traumatic Brain Injury	\$0	\$0	09-10 Total		171.148	171.148	0.000	171.148		
Visual Impairment	\$0	\$0	10-11 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$0	\$0	10-11 HS		557.125	557.125	0.000	557.125		
Gifted	\$0	\$0	10-11 Total		557.125	557.125	0.000	557.125		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	11-12 HS		348.913	348.913	231.733	580.645		
Vocational Tech Ed	\$1,407,254	\$1,515,039	11-12 Total		348.913	348.913	231.733	580.645		
Career Education	\$0	\$0								
Total	\$1,407,254	\$1,515,039	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$45,312				
Construction in Progress	\$0				
Fall 2011 Enrollment	4	Number of Schools	8		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.70	2.35
			Teachers	1.00	4.00
			Others	2.00	2.00
			Subtotal	4.70	0.85
			Total FTE	6.70	Total Students Per Staff
			Year End Teacher FTE		
			1.00		
			Year End Teacher Salaries		
			\$24,282		
			Superintendent's Salary		
			\$75,600		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,570,480	\$23,976,604	\$0	\$25,948,378	\$25,067,833	\$479,251
Clstrm St-CSF & Ins Imp Funds-IIF	\$120,178	\$1,704,089	\$0	\$2,010,110	\$1,451,725	\$372,542
Unrestricted Capital Outlay	\$27,069	\$30,040	\$0	\$83,803	\$35,053	\$22,056
Soft Capital Allocation	\$467,217	\$606	\$0	\$196,935	\$102,401	\$365,422
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,177	\$1	\$0	\$2,116	\$0	\$2,178
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$41,081	\$39	\$0	\$42,000	\$0	\$41,120
Debt Service	\$190,112	\$2,567,171	\$0	\$2,598,946	\$2,601,599	\$155,684
School Plant	\$205,172	\$2,545	\$0	\$250,000	\$71,630	\$136,087
Federal Projects	\$691,954	\$2,431,957	(\$55,734)	\$2,720,044	\$2,159,583	\$908,594
State Projects	(\$23,460)	\$188,908	\$0	\$281,840	\$191,342	(\$25,894)
Food Services	\$0	\$1,616,169	\$0	\$1,800,000	\$1,616,169	\$0
Other	\$1,539,704	\$4,095,530	\$0	\$3,613,275	\$2,073,666	\$3,561,568
Total	\$4,831,684	\$36,613,659	(\$55,734)	\$39,547,447	\$35,371,001	\$6,018,608
Bond Building	\$38,781	\$0	\$0	\$40,000	\$12,411	\$26,370
Intergovernmental Agreements	\$54,866	\$17	\$0	\$55,000	\$0	\$54,883
Indirect Costs	\$69,609	\$15	\$55,734	\$50,000	\$37,941	\$87,417

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$18,812,219	\$136,095	\$6,732,379	\$0	\$25,680,693
Unrestricted Capital Outlay	\$30,040	\$0	\$0	\$0	\$30,040
Soft Capital Outlay	\$606	\$0	\$0	\$0	\$606
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$39	\$0	\$0	\$0	\$39
Debt Service	\$2,567,171	\$0	\$0	\$0	\$2,567,171
Other: See Definitions for Description	\$4,661,372	\$0	\$188,913	\$3,484,824	\$8,335,109
Total By Source	\$26,071,447	\$136,095	\$6,921,293	\$3,484,824	\$36,613,659
Percentage Of Total Revenues	71.21%	0.37%	18.90%	9.52%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$429,910	\$467,883	KG	1	2	3	4	5	6	7	
Emotional Disability	\$377,883	\$393,326	30	40	48	41	46	83	91	56	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$129,890	\$134,368	70	505	81	73	77	61	292	797	
Specific Learning Disability	\$1,395,812	\$1,449,010	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$456,775	\$471,820					Primary		2.6269		\$892,094,686
Multiple Disabilities	\$122,122	\$124,486	K-8	\$118,908			Secondary		0.2783		\$903,814,803
Multiple Disabilities with SSI **	\$0	\$645	9-12	\$0			S.R.P. and/or GPLET			\$17,020	
Orthopedic Impairment	\$217,588	\$209,614	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	09-10 Elem		3,311.035		3,311.035		116.088		3,427.123
Developmental Delay	\$0	\$2,729	09-10 HS		1,896.940		1,896.940		81.790		1,978.730
Speech/Language Impairment	\$605,349	\$515,492	09-10 Total		5,207.975		5,207.975		197.878		5,405.853
Traumatic Brain Injury	\$0	\$0	10-11 Elem		3,271.888		3,270.888		84.510		3,355.398
Visual Impairment	\$0	\$0	10-11 HS		1,736.715		1,736.715		68.890		1,805.605
Subtotal	\$3,735,329	\$3,769,373	10-11 Total		5,008.603		5,007.603		153.400		5,161.003
Gifted	\$157,797	\$166,782	11-12 Elem		3,199.480		3,199.480		66.468		3,265.948
ELL Prog (Inc. Costs/Comp. Ins.)	\$68,884	\$72,570	11-12 HS		1,631.570		1,631.570		61.173		1,692.743
Remedial Education	\$276,393	\$278,031	11-12 Total		4,831.050		4,831.050		127.640		4,958.690
Vocational Tech Ed	\$317,605	\$341,464	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$4,556,008	\$4,628,220									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$11,160,000				
Land & Improvements	\$4,991,228				
Building & Improvements	\$54,045,448				
Furniture, Equip, Vehicles	\$6,932,355				
Construction in Progress	\$5,615				
Fall 2011 Enrollment	5,171	Number of Schools	9	Year End Teacher FTE	
				255.00	
				Year End Teacher Salaries	
				\$11,371,654	
				Superintendent's Salary	
				\$118,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$850,165	\$6,499,172	(\$1,172)	\$7,545,248	\$7,210,208	\$137,957
Clstrm St-CSF & Ins Imp Funds-IIF	\$286,327	\$413,820	\$0	\$681,505	\$416,927	\$283,220
Unrestricted Capital Outlay	\$29,196	\$398,146	\$0	\$565,160	\$128,434	\$298,908
Soft Capital Allocation	\$421,475	\$126,381	\$0	\$149,620	\$49,083	\$498,773
Emergency Deficiencies Correction	\$450	\$0	\$0	\$450	\$0	\$450
Building Renewal	\$49,930	\$112	\$0	\$49,500	\$0	\$50,042
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10,677	\$65,181	\$0	\$50,000	\$1,586	\$74,272
Debt Service	\$1,021,988	\$6,073,999	\$0	\$11,214,826	\$6,333,731	\$762,256
School Plant	\$7,661	\$1,442	\$0	\$7,650	\$0	\$9,103
Federal Projects	\$113,591	\$622,444	(\$20,961)	\$873,061	\$705,093	\$9,981
State Projects	\$10,696	\$45,408	\$0	\$51,914	\$44,950	\$11,154
Food Services	\$4,760	\$446,847	\$0	\$500,000	\$434,737	\$16,870
Other	\$759,300	\$820,771	\$0	\$1,303,143	\$754,211	\$825,860
Total	\$3,566,216	\$15,513,723	(\$22,133)	\$22,992,077	\$16,078,960	\$2,978,846
Bond Building	\$2,094,849	\$0	\$0	\$2,350,000	\$1,396,940	\$697,909
Intergovernmental Agreements	\$19	\$2	\$0	\$0	\$0	\$21
Indirect Costs	\$2,181	\$5	\$20,961	\$39,000	\$18,053	\$5,094

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$5,377,333	\$0	\$1,535,659	\$0	\$6,912,992
Unrestricted Capital Outlay	\$311,787	\$0	\$86,359	\$0	\$398,146
Soft Capital Outlay	\$101,707	\$0	\$24,674	\$0	\$126,381
School Facilities	\$0	\$0	\$112	\$0	\$112
Adjacent Ways	\$65,181	\$0	\$0	\$0	\$65,181
Debt Service	\$6,073,999	\$0	\$0	\$0	\$6,073,999
Other: See Definitions for Description	\$1,023,674	\$0	\$45,447	\$867,791	\$1,936,912
Total By Source	\$12,953,681	\$0	\$1,692,251	\$867,791	\$15,513,723
Percentage Of Total Revenues	83.50%	0.00%	10.91%	5.59%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$100,000	\$16,787	KG	1	2	3	4	5	6	7
Emotional Disability	\$84,804	\$100,000	1	4	0	14	9	22	21	17
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	18	106	0	0	0	0	0	106
Specific Learning Disability	\$313,354	\$281,555	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$50,000	\$50,000					Primary	1.1049	\$572,100,707	
Multiple Disabilities	\$25,000	\$25,000	K-8	\$42,250			Secondary	1.1187	\$577,639,948	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$8,953	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$6,842	\$7,274	09-10 Elem		759.000		759.000		3.870	
Developmental Delay	\$0	\$0	09-10 HS		489.553		489.553		8.330	
Speech/Language Impairment	\$70,000	\$70,000	09-10 Total		1,248.553		1,248.553		12.200	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		756.688		756.688		3.850	
Visual Impairment	\$0	\$0	10-11 HS		463.608		463.608		9.920	
Subtotal	\$650,000	\$559,569	10-11 Total		1,220.295		1,220.295		13.770	
Gifted	\$38,700	\$42,250	11-12 Elem		764.358		762.338		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$64,000	\$90,743	11-12 HS		498.500		498.500		5.880	
Remedial Education	\$0	\$0	11-12 Total		1,262.858		1,260.838		5.880	
Vocational Tech Ed	\$60,000	\$73,962	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		5.00		265.20		2.00	
Total	\$812,700	\$766,524	Total		1,262.858		1,260.838		5.880	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$64,300,000				
Land & Improvements	\$16,512,062				
Building & Improvements	\$79,635,386				
Furniture, Equip, Vehicles	\$2,481,264				
Construction in Progress	\$0				
Fall 2011 Enrollment	1,326	Number of Schools	5		
				Year End Teacher FTE	
				70.00	
				Year End Teacher Salaries	
				\$2,819,209	
				Superintendent's Salary	
				\$96,500	

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$130,875	\$2,491,460	\$0	\$2,431,385	\$2,345,300	\$277,035
Clstrm St-CSF & Ins Imp Funds-IIF	\$72,709	\$55,467	\$0	\$214,315	\$43,137	\$85,039
Unrestricted Capital Outlay	\$57,068	\$46,366	\$0	\$195,753	\$82,854	\$20,580
Soft Capital Allocation	(\$7,620)	\$23,070	\$0	\$14,274	\$4,629	\$10,821
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15	\$0	\$0	\$0	\$0	\$15
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,321	\$1,619	\$0	\$10,000	\$0	\$6,940
Federal Projects	\$49,109	\$410,214	(\$9,627)	\$738,679	\$428,610	\$21,086
State Projects	\$12,653	\$35	\$0	\$15,000	\$0	\$12,688
Food Services	\$11,554	\$84,113	\$0	\$81,279	\$89,050	\$6,617
Other	\$117,713	\$113,842	\$0	\$450,806	\$75,620	\$155,935
Total	\$449,397	\$3,226,186	(\$9,627)	\$4,151,491	\$3,069,200	\$596,756
Bond Building	\$10	\$0	\$0	\$0	\$0	\$10
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$1,152)	\$0	\$9,627	\$0	\$8,470	\$5

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,426,026	\$13,159	\$107,499	\$243	\$2,546,927
Unrestricted Capital Outlay	(\$45)	\$0	\$46,411	\$0	\$46,366
Soft Capital Outlay	\$23,070	\$0	\$0	\$0	\$23,070
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$134,950	\$0	\$35	\$474,838	\$609,823
Total By Source	\$2,584,001	\$13,159	\$153,945	\$475,081	\$3,226,186
Percentage Of Total Revenues	80.09%	0.41%	4.77%	14.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$53,693	\$8,810	KG	1	2	3	4	5	6	7		
Emotional Disability	\$29,830	\$49,289	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	\$59,659	\$15,531	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$429,544	\$89,371	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate Sev *	\$23,864	\$13,164					Primary		5.4893		\$43,033,745	
Multiple Disabilities	\$5,966	\$0					K-8		0.0000		\$43,962,272	
Multiple Disabilities with SSI **	\$0	\$0					9-12		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$5,966	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Preschool Severe Delay	\$5,966	\$0			09-10 Elem		92.563		90.063			
Developmental Delay	\$23,864	\$0			09-10 HS		45.810		21.790			
Speech/Language Impairment	\$119,318	\$41,570			09-10 Total		138.373		135.873			
Traumatic Brain Injury	\$5,966	\$0			10-11 Elem		88.185		0.000			
Visual Impairment	\$0	\$0			10-11 HS		42.065		15.493			
Subtotal	\$763,636	\$217,735			10-11 Total		130.250		15.493			
Gifted	\$0	\$0			11-12 Elem		94.148		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			11-12 HS		45.630		13.310			
Remedial Education	\$0	\$0			11-12 Total		139.778		13.310			
Vocational Tech Ed	\$94,205	\$0	Certified		Certified		Students		Classified			
Career Education	\$0	\$0			Classified		Students		Classified			
Total	\$857,841	\$217,735			Students		Classified		Students			
Miscellaneous Data as of 6/30/2012					Others		5.38		29.55			
					Subtotal		21.00		7.57			
					Total FTE		39.00		Total Students Per Staff			
									\$667,720			
									\$72,000			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding			\$0
Land & Improvements			\$3,112,685
Building & Improvements			\$2,337,340
Furniture, Equip, Vehicles			\$688,433
Construction in Progress			\$0
Fall 2011 Enrollment	159	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$101,124	\$491,048	\$0	\$553,145	\$466,024	\$126,148
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,003	\$7,330	\$0	\$14,586	\$6,202	\$9,131
Unrestricted Capital Outlay	\$4,000	\$11	\$0	\$19,678	\$4,000	\$11
Soft Capital Allocation	\$9,500	\$27	\$0	\$37,300	\$5,057	\$4,470
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$74,864	\$178	\$0	\$75,100	\$0	\$75,042
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,269	\$14	\$0	\$5,287	\$0	\$5,283
Federal Projects	\$9,153	\$21,445	\$0	\$330	\$26,368	\$4,230
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$908	\$5,896	\$0	\$5,000	\$4,186	\$2,618
Other	\$3,808	\$38,345	\$0	\$6,435	\$7,309	\$34,844
Total	\$216,629	\$564,294	\$0	\$716,861	\$519,146	\$261,777
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$321,967	\$36,934	\$139,477	\$0	\$498,378
Unrestricted Capital Outlay	\$11	\$0	\$0	\$0	\$11
Soft Capital Outlay	\$27	\$0	\$0	\$0	\$27
School Facilities	\$0	\$0	\$178	\$0	\$178
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$40,084	\$0	\$0	\$25,616	\$65,700
Total By Source	\$362,089	\$36,934	\$139,655	\$25,616	\$564,294
Percentage Of Total Revenues	64.17%	6.55%	24.75%	4.54%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$0	\$0	KG	1	2	3	4	5	6	7			
Emotional Disability	\$37,143	\$6,480	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	\$4,104	\$4,914	0	0	0	0	0	0	0	0			
Specific Learning Disability	\$26,087	\$38,120	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$0	\$0					Primary		4.9901		\$7,241,962		
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary		0.0000		\$7,402,294		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET			\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$0	\$0											
Developmental Delay	\$0	\$0	09-10 Elem		31.523		23.143		0.000		23.143		
Speech/Language Impairment	\$10,529	\$6,975	09-10 HS		18.300		0.000		0.000		0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		49.823		23.143		0.000		23.143		
Visual Impairment	\$0	\$0	10-11 Elem		32.410		21.100		0.000		21.100		
Subtotal	\$77,863	\$56,489	10-11 HS		11.863		0.000		0.000		0.000		
Gifted	\$0	\$0	10-11 Total		44.273		21.100		0.000		21.100		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		34.675		25.295		0.000		25.295		
Remedial Education	\$0	\$0	11-12 HS		12.138		0.000		0.000		0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		46.813		25.295		0.000		25.295		
Career Education	\$0	\$0	Certified		Certified		Students		Classified		Classified		Students
Total	\$77,863	\$56,489											

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$400				
Building & Improvements	\$7,000				
Furniture, Equip, Vehicles	\$400				
Construction in Progress	\$1,500				
Fall 2011 Enrollment	27	Number of Schools	1	Year End Teacher FTE	
				27.00	
				Year End Teacher Salaries	
				\$110,867	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$14,479	\$1,137,036	\$0	\$1,168,673	\$1,079,370	\$72,145
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,999	\$1,576	\$0	\$644,272	\$0	\$5,575
Unrestricted Capital Outlay	\$122,616	\$60,140	\$0	\$206,333	\$55,596	\$127,160
Soft Capital Allocation	\$186,573	\$478	\$0	\$83,511	\$1,297	\$185,754
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$69,236	\$161,028	\$0	\$290,000	\$195,850	\$34,414
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$47,568	\$134,978	\$0	\$585,000	\$83,741	\$98,805
Total	\$444,471	\$1,495,236	\$0	\$2,977,789	\$1,415,854	\$523,853
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$481,506	\$195,193	\$461,913	\$0	\$1,138,612
Unrestricted Capital Outlay	\$25,638	\$10,273	\$24,229	\$0	\$60,140
Soft Capital Outlay	\$478	\$0	\$0	\$0	\$478
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$134,978	\$0	\$0	\$161,028	\$296,006
Total By Source	\$642,600	\$205,466	\$486,142	\$161,028	\$1,495,236
Percentage Of Total Revenues	42.98%	13.74%	32.51%	10.77%	100.00%

Special Education Expenditures	Budget	Actual	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, Moderate Sev *	\$0	\$0				Primary		0.0000		\$1,006,988,020
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary		0.0500		\$1,006,988,020
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$108,912	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		317.703		317.703		0.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		317.703		317.703		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		362.415		362.415		0.000	
Subtotal	\$0	\$0	10-11 Total		362.415		362.415		0.000	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		239.180		239.180		81.365	
Remedial Education	\$0	\$0	11-12 Total		239.180		239.180		81.365	
Vocational Tech Ed	\$1,168,673	\$1,079,370	Certified		Certified	Students	Classified	Classified	Students	
Career Education	\$0	\$0								
Total	\$1,168,673	\$1,079,370								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$186,963
Furniture, Equip, Vehicles	\$350,395
Construction in Progress	\$0

Fall 2011 Enrollment	1	Number of Schools	6
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$1	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$89,716	\$118,596	\$0	\$252,638	\$198,682	\$9,630
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$7,453	\$1,881	\$0	\$25,309	\$17,112	(\$7,778)
Soft Capital Allocation	\$7,948	\$1,271	\$0	\$10,744	\$0	\$9,219
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$7,711	\$18	\$4,001	\$4,000	\$0	\$11,730
Federal Projects	\$26,261	\$4,075	\$0	\$0	\$3,732	\$26,604
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,669	\$20	\$0	\$9,000	\$0	\$8,689
Total	\$147,758	\$125,861	\$4,001	\$301,691	\$219,526	\$58,094
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$86,843	\$5,808	\$25,945	\$0	\$118,596
Unrestricted Capital Outlay	\$1,881	\$0	\$0	\$0	\$1,881
Soft Capital Outlay	\$1,271	\$0	\$0	\$0	\$1,271
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$38	\$0	\$0	\$4,075	\$4,113
Total By Source	\$90,033	\$5,808	\$25,945	\$4,075	\$125,861
Percentage Of Total Revenues	71.53%	4.61%	20.61%	3.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$23,644	\$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, Moderate Sev *	\$0	\$0					Primary	1.7491		\$5,991,328
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$6,316,883	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		3.320		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		1.000		0.000		0.000	
Speech/Language Impairment	\$20,000	\$0	09-10 Total		4.320		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		9.160		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		2.000		0.000		0.000	
Subtotal	\$43,644	\$0	10-11 Total		11.160		0.000		0.000	
Gifted	\$0	\$0	11-12 Elem		10.753		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		2.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		12.753		0.000		0.000	
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0								
Total	\$43,644	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	0.00	0.00	Managers	0.00	0.00	
Bonds Outstanding		\$0		Teachers	0.00	0.00	Teacher Aides	0.00	0.00	
Land & Improvements		\$0		Others	0.00	0.00	Others	1.75	0.00	
Building & Improvements		\$0		Subtotal	0.00	0.00	Subtotal	1.75	0.00	
Furniture, Equip, Vehicles		\$36,053		Total FTE		1.75	Total Students Per Staff		0.00	
Construction in Progress		\$0								
				Year End Teacher FTE						0.00
				Year End Teacher Salaries						\$0
				Superintendent's Salary						\$0
Fall 2011 Enrollment	0	Number of Schools	0							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$74,053	\$249,271	\$0	\$321,910	\$227,309	\$96,015
Clsmr St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$20,433	\$55	\$0	\$82,953	\$75	\$20,413
Soft Capital Allocation	\$0	\$0	\$0	\$28,373	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$11,985	\$3,949	\$0	\$0	\$11,374	\$4,560
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,524	\$1,805	\$0	\$1,522	\$1,800	\$1,529
Total	\$107,995	\$255,080	\$0	\$434,758	\$240,558	\$122,517
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$224,668	\$0	\$24,603	\$0	\$249,271
Unrestricted Capital Outlay	\$55	\$0	\$0	\$0	\$55
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,805	\$0	\$0	\$3,949	\$5,754
Total By Source	\$226,528	\$0	\$24,603	\$3,949	\$255,080
Percentage Of Total Revenues	88.81%	0.00%	9.65%	1.55%	100.00%

Special Education Expenditures	Budget	Actual	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	\$54,000	\$5,177	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$0	\$0					Primary	1.2605	\$19,690,289	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$19,996,681		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	09-10 Elem		29.640	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$1,599	09-10 HS		11.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	09-10 Total		40.640	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	10-11 Elem		23.500	0.000	0.000	0.000		
Subtotal	\$54,000	\$6,776	10-11 HS		11.490	0.000	0.000	0.000		
Gifted	\$0	\$0	10-11 Total		34.990	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		21.970	0.000	0.000	0.000		
Remedial Education	\$0	\$0	11-12 HS		6.110	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	11-12 Total		28.080	0.000	0.000	0.000		
Career Education	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Total	\$54,000	\$6,776								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	0	Number of Schools	0	Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$180,800	\$842,534	\$0	\$958,209	\$802,821	\$220,513
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,782	\$17,814	\$0	\$42,274	\$16,108	\$11,488
Unrestricted Capital Outlay	\$26,063	\$78	\$0	\$11,941	\$2,226	\$23,915
Soft Capital Allocation	\$9,083	\$5,803	\$0	\$11,313	\$5,125	\$9,761
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,031	\$7	\$0	\$3,030	\$0	\$3,038
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$103	\$0	\$0	\$0	\$0	\$103
Federal Projects	\$30,671	\$27,056	\$0	\$43,692	\$68,338	(\$10,611)
State Projects	\$45	\$0	\$0	\$0	\$0	\$45
Food Services	\$13,639	\$39,579	\$0	\$25,600	\$42,090	\$11,128
Other	\$11,699	\$41,807	\$0	\$19,250	\$20,450	\$33,056
Total	\$284,916	\$974,678	\$0	\$1,115,309	\$957,158	\$302,436
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$666,259	\$48,258	\$145,831	\$0	\$860,348
Unrestricted Capital Outlay	\$78	\$0	\$0	\$0	\$78
Soft Capital Outlay	\$5,695	\$0	\$108	\$0	\$5,803
School Facilities	\$0	\$0	\$7	\$0	\$7
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$47,246	\$0	\$0	\$61,196	\$108,442
Total By Source	\$719,278	\$48,258	\$145,946	\$61,196	\$974,678
Percentage Of Total Revenues	73.80%	4.95%	14.97%	6.28%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$41,176	\$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	\$41,590	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	4.2506	\$13,476,285			
Multiple Disabilities	\$6,628	\$0			Secondary	0.0000	\$13,586,475			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0			Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$68,498	\$0			Total Resident		Attending Resident		Other Attending	
Traumatic Brain Injury	\$0	\$0			Total Resident		Attending Resident		Other Attending	
Visual Impairment	\$0	\$0			Total Resident		Attending Resident		Other Attending	
Subtotal	\$157,892	\$0			Total Resident		Attending Resident		Other Attending	
Gifted	\$0	\$0			Total Resident		Attending Resident		Other Attending	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	Total Resident		Attending Resident		Other Attending		Total Attending	
Remedial Education	\$0	\$0	Total Resident		Attending Resident		Other Attending		Total Attending	
Vocational Tech Ed	\$0	\$0	Total Resident		Attending Resident		Other Attending		Total Attending	
Career Education	\$0	\$0	Total Resident		Attending Resident		Other Attending		Total Attending	
Total	\$157,892	\$0	Total Resident		Attending Resident		Other Attending		Total Attending	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$335,000				
Building & Improvements	\$2,392,276				
Furniture, Equip, Vehicles	\$290,646				
Construction in Progress	\$0				
Fall 2011 Enrollment	64	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	0.75	85.33
			Teachers	5.25	12.19
			Others	0.00	0.00
			Subtotal	6.00	10.67
			Total FTE	14.38	Total Students Per Staff
					4.45
			Year End Teacher FTE		0.00
			Year End Teacher Salaries		\$0
			Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$52,158	\$789,782	\$0	\$879,680	\$774,643	\$67,297
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,584	\$28,150	\$0	\$40,910	\$15,748	\$32,986
Unrestricted Capital Outlay	\$19,035	\$4,718	\$0	\$22,681	\$21,803	\$1,950
Soft Capital Allocation	\$4,926	\$5	\$0	\$4,926	\$3,979	\$952
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$67	\$0	\$0	\$0	\$0	\$67
New School Facilities	\$35,170	\$0	\$0	\$2,549,765	\$0	\$35,170
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$35,236	\$20,543	\$0	\$0	\$54,878	\$901
State Projects	\$3,876	\$4,848	\$0	\$12,335	\$3,505	\$5,219
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$11,400	\$14,664	\$0	\$14,626	\$9,776	\$16,288
Total	\$182,452	\$862,710	\$0	\$3,524,923	\$884,332	\$160,830
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$2,890	\$9	\$0	\$0	\$0	\$2,899
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$961	\$231,302	\$585,669	\$0	\$817,932
Unrestricted Capital Outlay	(\$2)	\$4,720	\$0	\$0	\$4,718
Soft Capital Outlay	\$5	\$0	\$0	\$0	\$5
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,664	\$0	\$4,848	\$20,543	\$40,055
Total By Source	\$15,628	\$236,022	\$590,517	\$20,543	\$862,710
Percentage Of Total Revenues	1.81%	27.36%	68.45%	2.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$68,702	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$58,715	\$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, Moderate Sev *	\$0	\$0			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. and/or GPLET				\$0
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		74.915		74.915		0.000	
Speech/Language Impairment	\$44,640	\$0	09-10 Total		74.915		74.915		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		73.558		73.558		0.000	
Subtotal	\$172,057	\$0	10-11 Total		73.558		73.558		0.000	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		62.990		62.990		0.000	
Remedial Education	\$0	\$0	11-12 Total		62.990		62.990		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		67.00		Managers	
Total	\$172,057	\$0	Teachers		4.40		15.23		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$823,966				
Building & Improvements	\$122,621				
Furniture, Equip, Vehicles	\$138,408				
Construction in Progress	\$2,044,050				
Fall 2011 Enrollment	67	Number of Schools	1	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$194,656	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

County Totals

Yavapai

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$5,585,908	\$116,015,961	(\$59,804)	\$124,906,193	\$120,415,943	\$1,126,122				
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,498,079	\$7,061,711	\$0	\$10,327,713	\$5,875,531	\$3,684,259				
Unrestricted Capital Outlay	\$3,716,317	\$6,277,975	\$1,160	\$9,311,082	\$2,748,002	\$7,247,450				
Soft Capital Allocation	\$3,068,863	\$693,948	\$6,500	\$2,009,120	\$868,115	\$2,901,196				
Emergency Deficiencies Correction	\$796	\$0	\$0	\$200,450	\$0	\$796				
Building Renewal	\$202,634	\$130,180	\$0	\$379,897	\$152,766	\$180,048				
New School Facilities	\$117,642	\$196	\$0	\$2,631,644	\$0	\$117,838				
Adjacent Ways	\$328,528	\$206,402	\$0	\$428,485	\$242,676	\$292,254				
Debt Service	\$1,652,059	\$16,328,236	\$0	\$19,968,822	\$16,657,440	\$1,322,855				
School Plant	\$578,107	\$13,568	\$4,001	\$483,724	\$104,356	\$491,320				
Federal Projects	\$6,519,884	\$15,300,274	(\$543,494)	\$18,888,253	\$17,923,275	\$3,353,389				
State Projects	\$290,995	\$717,865	\$0	\$1,139,162	\$801,973	\$206,886				
Food Services	\$1,677,419	\$8,836,138	(\$188,926)	\$10,268,935	\$8,495,019	\$1,829,613				
Other	\$8,903,189	\$17,632,201	\$79,326	\$14,829,030	\$15,044,509	\$11,570,207				
Total	\$35,140,421	\$189,214,655	(\$701,237)	\$215,772,510	\$189,329,605	\$34,324,233				
Bond Building	\$7,878,607	\$936	\$0	\$7,930,711	\$3,826,519	\$4,053,024				
Intergovernmental Agreements	\$85,895	\$51,306	\$0	\$135,003	\$49,334	\$87,867				
Indirect Costs	\$1,310,051	\$77,617	\$577,758	\$1,301,446	\$813,748	\$1,151,678				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
M&O , CSF, & IIF		\$70,360,346	\$10,714,105	\$41,999,106	\$4,115	\$123,077,672				
Unrestricted Capital Outlay		\$3,351,784	\$737,942	\$2,188,249	\$0	\$6,277,975				
Soft Capital Outlay		\$473,257	\$25,578	\$195,113	\$0	\$693,948				
School Facilities		\$0	\$0	\$130,376	\$0	\$130,376				
Adjacent Ways		\$206,402	\$0	\$0	\$0	\$206,402				
Debt Service		\$16,328,236	\$0	\$0	\$0	\$16,328,236				
Other: See Definitions for Description		\$19,744,058	\$0	\$822,357	\$21,933,632	\$42,500,046				
Total By Source		\$110,464,083	\$11,477,625	\$45,335,201	\$21,937,747	\$189,214,655				
Percentage Of Total Revenues		58.38%	6.07%	23.96%	11.59%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,594,224	\$1,279,169	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,486,958	\$1,379,079	34	61	109	168	235	296	294	292
Hearing Impairments	\$54,997	\$58,535	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$943,541	\$888,402	324	1,813	245	290	275	251	1,061	2,874
Specific Learning Disability	\$5,871,032	\$5,251,265	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$1,474,718	\$1,451,780					Primary		3.1116	
Multiple Disabilities	\$588,798	\$623,315	K-8	\$326,293		Secondary		0.2312		\$5,988,726,072
Multiple Disabilities with SSI **	\$246,097	\$195,534	9-12	\$1,261		S.R.P. and/or GPLET			\$1,437,246	
Orthopedic Impairment	\$586,003	\$536,671	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$129,794	\$100,898	09-10 Elem		15,137.712		15,061.110		154.115	
Developmental Delay	\$369,455	\$280,897	09-10 HS		7,765.113		7,431.115		248.605	
Speech/Language Impairment	\$2,846,386	\$2,438,792	09-10 Total		22,902.825		22,492.225		402.720	
Traumatic Brain Injury	\$22,169	\$15,343	10-11 Elem		14,652.552		14,580.022		121.878	
Visual Impairment	\$50,358	\$47,869	10-11 HS		7,890.555		7,606.895		212.698	
Subtotal	\$16,264,530	\$14,547,549	10-11 Total		22,543.107		22,186.917		334.575	
Gifted	\$361,939	\$375,538	11-12 Elem		14,402.660		14,339.068		95.020	
ELL Prog (Inc. Costs/Comp. Ins.)	\$264,816	\$299,363	11-12 HS		7,406.923		7,128.475		518.795	
Remedial Education	\$276,393	\$278,031	11-12 Total		21,809.583		21,467.543		613.815	
Vocational Tech Ed	\$4,381,185	\$4,404,098	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		101.31		219.99		104.05	
Total	\$21,548,863	\$19,904,579	Teachers		1,253.06		17.79		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		84.72		263.07		743.22	
Miscellaneous Data as of 6/30/2012			Subtotal		1,439.09		15.49		1,208.64	
Bonds Outstanding			Total FTE		2,647.73		Total Students Per Staff		8.42	
Land & Improvements									Year End Teacher FTE	
Building & Improvements									1,182.00	
Furniture, Equip, Vehicles									Year End Teacher Salaries	
Construction in Progress									\$46,198,739	
Fall 2011 Enrollment			22,287						Superintendent's Salary	
Number of Schools			77						\$1,392,964	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$107,172	\$2,479,531	\$0	\$2,544,394	\$2,449,404	\$137,299
Clstrm St-CSF & Ins Imp Funds-IIF	\$90,221	\$116,601	\$0	\$249,787	\$146,392	\$60,430
Unrestricted Capital Outlay	\$212,901	\$109,535	\$0	\$347,622	\$118,176	\$204,260
Soft Capital Allocation	\$76,845	\$39,510	\$0	\$107,211	\$69,687	\$46,668
Emergency Deficiencies Correction	\$730	\$5	\$0	\$0	\$0	\$735
Building Renewal	\$2,742	\$62	\$0	\$0	\$0	\$2,804
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$98,017	\$203,483	\$0	\$274,943	\$48,471	\$253,029
School Plant	\$11,948	\$0	\$0	\$11,948	\$0	\$11,948
Federal Projects	\$76,646	\$233,312	\$0	\$318,018	\$262,198	\$47,760
State Projects	\$5,091	\$11,037	\$0	\$16,128	\$13,104	\$3,024
Food Services	\$93,563	\$145,025	\$0	\$200,000	\$172,861	\$65,726
Other	\$82,250	\$63,458	\$0	\$60,730	\$59,278	\$86,430
Total	\$858,126	\$3,401,559	\$0	\$4,130,781	\$3,339,571	\$920,113
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$966,612	\$56,849	\$1,572,671	\$0	\$2,596,132
Unrestricted Capital Outlay	\$66,236	\$1,529	\$41,770	\$0	\$109,535
Soft Capital Outlay	\$15,001	\$908	\$23,601	\$0	\$39,510
School Facilities	\$0	\$0	\$67	\$0	\$67
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$203,483	\$0	\$0	\$0	\$203,483
Other: See Definitions for Description	\$92,481	\$0	\$11,037	\$349,314	\$452,832
Total By Source	\$1,343,813	\$59,286	\$1,649,146	\$349,314	\$3,401,559
Percentage Of Total Revenues	39.51%	1.74%	48.48%	10.27%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$9,538	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$125,070	0	0	0	0	0	0	0	0
Hearing Impairments	\$4,856	\$500	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	8	11	2	5	26	26
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$50,639	\$0			Primary	2.1031	\$56,475,724			
Multiple Disabilities	\$12,605	\$0			Secondary	0.3165	\$60,406,894			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$43,618	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	09-10 HS		315.995		315.995		5.000	
Speech/Language Impairment	\$0	\$0	09-10 Total		315.995		315.995		5.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	10-11 HS		300.868		300.868		2.980	
Subtotal	\$121,256	\$125,570	10-11 Total		300.868		300.868		2.980	
Gifted	\$0	\$0	11-12 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		288.193		288.193		3.000	
Remedial Education	\$0	\$0	11-12 Total		288.193		288.193		3.000	
Vocational Tech Ed	\$192,556	\$192,450	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		2.00		147.50		Managers	
Total	\$313,812	\$318,020	Teachers		18.06		16.33		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$175,000				
Land & Improvements	\$990,329				
Building & Improvements	\$4,824,600				
Furniture, Equip, Vehicles	\$741,116				
Construction in Progress	\$0				
Fall 2011 Enrollment	295	Number of Schools	1	Year End Teacher FTE	
				0.00	
				Year End Teacher Salaries	
				\$949,779	
				Superintendent's Salary	
				\$91,256	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,162,861)	\$29,103,202	\$487,124	\$27,688,978	\$26,670,507	\$1,756,958
Clstrm St-CSF & Ins Imp Funds-IIF	(\$528,447)	\$1,900,738	\$0	\$1,383,433	\$1,148,877	\$223,414
Unrestricted Capital Outlay	(\$257,495)	\$830,710	\$0	\$1,006,612	\$804,453	(\$231,238)
Soft Capital Allocation	\$912,147	\$82,034	(\$480,900)	\$199,842	\$189,591	\$323,690
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$28,667	(\$605)	\$0	\$25,000	\$0	\$28,062
New School Facilities	\$66,312	\$605	\$0	\$0	\$11,671	\$55,246
Adjacent Ways	\$723,007	\$6,911	\$0	\$0	\$0	\$729,918
Debt Service	\$62,754	\$1,542,914	\$0	\$1,843,496	\$1,473,266	\$132,402
School Plant	\$114,969	\$26,119	\$0	\$28,000	\$7,985	\$133,103
Federal Projects	(\$992,055)	\$7,348,919	(\$157,685)	\$5,710,052	\$5,375,636	\$823,543
State Projects	\$67,611	\$196,461	\$0	\$263,993	\$232,153	\$31,919
Food Services	\$182,442	\$2,959,104	\$0	\$2,571,908	\$2,722,602	\$418,944
Other	\$812,905	\$3,980,829	(\$6,224)	\$476,213	\$4,197,353	\$590,157
Total	\$29,956	\$47,977,941	(\$157,685)	\$41,197,527	\$42,834,094	\$5,016,118
Bond Building	\$120,266	\$0	\$0	\$120,000	\$24,827	\$95,439
Intergovernmental Agreements	\$14,670	\$67,790	\$0	\$55,960	\$75,183	\$7,277
Indirect Costs	\$193,496	\$0	\$157,685	\$290,230	\$74,425	\$276,756

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,695,023	\$993,053	\$27,315,864	\$0	\$31,003,940
Unrestricted Capital Outlay	\$660,297	\$7,114	\$163,299	\$0	\$830,710
Soft Capital Outlay	\$7,726	\$1,970	\$72,338	\$0	\$82,034
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$6,911	\$0	\$0	\$0	\$6,911
Debt Service	\$1,542,914	\$0	\$0	\$0	\$1,542,914
Other: See Definitions for Description	\$4,310,490	\$0	\$196,461	\$10,004,482	\$14,511,432
Total By Source	\$9,223,361	\$1,002,137	\$27,747,962	\$10,004,482	\$47,977,941
Percentage Of Total Revenues	19.22%	2.09%	57.83%	20.85%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$155,751	\$144,868	KG	1	2	3	4	5	6	7			
Emotional Disability	\$27,955	\$29,717	0	0	0	0	4	5	11	16			
Hearing Impairments	\$51,917	\$63,148	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$155,751	\$163,441	18	54	0	0	0	0	0	54			
Specific Learning Disability	\$1,198,082	\$1,352,098	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$203,674	\$174,585					Primary		1.8995		\$226,204,499		
Multiple Disabilities	\$35,942	\$44,575	K-8	\$0				Secondary		0.6393		\$233,516,238	
Multiple Disabilities with SSI **	\$19,968	\$18,573	9-12	\$0				S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$19,968	\$18,573	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$15,974	\$18,573	09-10 Elem		5,733.118		5,733.118		20.805		5,753.923		
Developmental Delay	\$299,521	\$293,451	09-10 HS		0.000		0.000		0.000		0.000		
Speech/Language Impairment	\$559,105	\$490,322	09-10 Total		5,733.118		5,733.118		20.805		5,753.923		
Traumatic Brain Injury	\$3,994	\$3,715	10-11 Elem		5,791.900		5,791.900		30.203		5,822.103		
Visual Impairment	\$11,981	\$11,144	10-11 HS		0.000		0.000		0.000		0.000		
Subtotal	\$2,759,583	\$2,826,783	10-11 Total		5,791.900		5,791.900		30.203		5,822.103		
Gifted	\$0	\$0	11-12 Elem		5,809.558		5,809.558		28.338		5,837.895		
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,819,984	\$1,739,237	11-12 HS		0.000		0.000		0.000		0.000		
Remedial Education	\$0	\$0	11-12 Total		5,809.558		5,809.558		28.338		5,837.895		
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students			
Career Education	\$0	\$0	Admins		18.00	343.28	Managers		17.00	363.47			
Total	\$4,579,567	\$4,566,020	Teachers		285.69	21.63	Teacher Aides		88.36	69.93			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	18.00	343.28	Managers	17.00	363.47	
Bonds Outstanding		\$12,505,000		Teachers	285.69	21.63	Teacher Aides	88.36	69.93	
Land & Improvements		\$8,806,384		Others	32.00	193.09	Others	219.78	28.11	
Building & Improvements		\$69,479,667		Subtotal	335.69	18.41	Subtotal	325.14	19.00	
Furniture, Equip, Vehicles		\$6,777,449		Total FTE		660.83	Total Students Per Staff		9.35	
Construction in Progress		\$1,014,926								
				Year End Teacher FTE						308.00
				Year End Teacher Salaries						\$10,916,989
				Superintendent's Salary						\$117,375
Fall 2011 Enrollment	6,179	Number of Schools	11							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,059,131	\$21,926,809	\$123,843	\$22,966,919	\$22,097,625	\$1,012,158
Clstrm St-CSF & Ins Imp Funds-IIF	\$554,425	\$1,428,632	\$0	\$2,088,221	\$1,081,686	\$901,371
Unrestricted Capital Outlay	\$529,535	\$413,770	(\$86,251)	\$857,054	\$478,159	\$378,895
Soft Capital Allocation	\$170,226	\$38,911	(\$34,150)	\$174,987	\$143,568	\$31,419
Emergency Deficiencies Correction	\$304	\$4	\$0	\$0	\$0	\$308
Building Renewal	\$13,113	\$119	\$0	\$13,166	\$0	\$13,232
New School Facilities	\$453,613	\$3,365	\$0	\$460,350	\$0	\$456,978
Adjacent Ways	\$286,206	\$2,372	\$0	\$240,000	\$604	\$287,974
Debt Service	\$20,052	\$124,549	\$0	\$128,000	\$127,170	\$17,431
School Plant	\$38,374	\$0	\$0	\$36,100	\$38,374	\$0
Federal Projects	(\$351,473)	\$8,527,324	(\$145,503)	\$8,736,732	\$8,200,340	(\$169,992)
State Projects	\$23,962	\$206,456	\$0	\$230,400	\$223,441	\$6,977
Food Services	\$307,049	\$3,025,332	(\$232,700)	\$2,844,801	\$2,651,157	\$448,523
Other	\$236,418	\$274,039	\$0	\$119,196	\$335,225	\$175,232
Total	\$3,340,935	\$35,971,682	(\$374,761)	\$38,895,926	\$35,377,349	\$3,560,506
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$223,003	\$182	\$378,570	\$470,500	\$457,498	\$144,257

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$845,913	\$885,844	\$21,623,684	\$0	\$23,355,441
Unrestricted Capital Outlay	\$193,895	\$9,300	\$210,575	\$0	\$413,770
Soft Capital Outlay	\$1,108	\$1,080	\$36,723	\$0	\$38,911
School Facilities	\$0	\$0	\$3,488	\$0	\$3,488
Adjacent Ways	\$2,372	\$0	\$0	\$0	\$2,372
Debt Service	\$124,549	\$0	\$0	\$0	\$124,549
Other: See Definitions for Description	\$376,514	\$0	\$206,456	\$11,450,181	\$12,033,151
Total By Source	\$1,544,351	\$896,224	\$22,080,926	\$11,450,181	\$35,971,682
Percentage Of Total Revenues	4.29%	2.49%	61.38%	31.83%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$117,000	\$117,300	KG	1	2	3	4	5	6	7	
Emotional Disability	\$34,700	\$35,150	0	9	5	30	33	32	30	44	
Hearing Impairments	\$62,000	\$62,500	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$78,000	\$77,438	42	225	0	0	0	0	0	225	
Specific Learning Disability	\$1,167,993	\$1,035,603	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate Sev *	\$916,000	\$914,570					Primary	1.9274	\$66,867,968		
Multiple Disabilities	\$117,900	\$117,980	K-8	\$0				Secondary	0.1676	\$71,025,052	
Multiple Disabilities with SSI **	\$79,900	\$80,335	9-12	\$0				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$41,100	\$41,222	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$46,800	\$47,950	09-10 Elem		4,667.940		4,667.940		36.415		4,704.355
Developmental Delay	\$173,400	\$173,000	09-10 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$234,100	\$234,750	09-10 Total		4,667.940		4,667.940		36.415		4,704.355
Traumatic Brain Injury	\$0	\$0	10-11 Elem		4,843.275		4,843.275		38.145		4,881.420
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000		0.000
Subtotal	\$3,068,893	\$2,937,798	10-11 Total		4,843.275		4,843.275		38.145		4,881.420
Gifted	\$0	\$0	11-12 Elem		4,856.428		4,856.428		38.520		4,894.948
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	11-12 Total		4,856.428		4,856.428		38.520		4,894.948
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0	Admins		15.00		343.80		Managers		16.50
Total	\$3,068,893	\$2,937,798	Teachers		203.00		25.40		Teacher Aides		100.52

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012			
Bonds Outstanding	\$325,000		
Land & Improvements	\$4,662,581		
Building & Improvements	\$44,591,042		
Furniture, Equip, Vehicles	\$6,566,437		
Construction in Progress	\$0		
Fall 2011 Enrollment	5.157	Number of Schools	9

Admins	15.00	343.80	Managers	16.50	312.55
Teachers	203.00	25.40	Teacher Aides	100.52	51.30
Others	29.00	177.83	Others	221.06	23.33
Subtotal	247.00	20.88	Subtotal	338.08	15.25
Total FTE		585.08	Total Students Per Staff		8.81
Year End Teacher FTE				230.00	
Year End Teacher Salaries				\$7,108,603	
Superintendent's Salary				\$112,014	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$49,198	\$1,191,241	(\$437)	\$1,228,706	\$1,188,661	\$51,341
Clstrm St-CSF & Ins Imp Funds-IIF	\$50,975	\$39,529	\$0	\$92,831	\$45,803	\$44,701
Unrestricted Capital Outlay	\$32,769	\$260	\$0	\$31,363	\$5,321	\$27,708
Soft Capital Allocation	\$77,385	\$18,083	\$0	\$64,498	\$11,658	\$83,810
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$57,956	\$344	\$0	\$67,098	\$20,055	\$38,245
New School Facilities	\$6,323	\$46	\$0	\$6,304	\$0	\$6,369
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$11,711	\$3,400	\$0	\$0	\$2,500	\$12,611
Federal Projects	(\$6,177)	\$360,960	\$0	\$252,172	\$393,827	(\$39,044)
State Projects	\$7,846	\$0	\$0	\$0	\$0	\$7,846
Food Services	\$6,842	\$83,440	\$0	\$77,000	\$77,718	\$12,564
Other	\$121,656	\$141,744	\$0	\$90,675	\$131,579	\$131,821
Total	\$416,484	\$1,839,047	(\$437)	\$1,910,647	\$1,877,122	\$377,972
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$387,445	\$32,431	\$810,894	\$0	\$1,230,770
Unrestricted Capital Outlay	\$260	\$0	\$0	\$0	\$260
Soft Capital Outlay	\$1,306	\$642	\$16,135	\$0	\$18,083
School Facilities	\$0	\$0	\$390	\$0	\$390
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$148,344	\$0	\$0	\$441,201	\$589,544
Total By Source	\$537,355	\$33,073	\$827,419	\$441,201	\$1,839,047
Percentage Of Total Revenues	29.22%	1.80%	44.99%	23.99%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$40,000	\$40,000	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	\$40,000	\$40,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	3.2394	\$7,844,428			
Multiple Disabilities	\$15,747	\$11,454			Secondary	1.6535	\$8,493,410			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	09-10 Elem		117.650		117.650		0.000	
Speech/Language Impairment	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	09-10 Total		117.650		117.650		0.000	
Visual Impairment	\$0	\$0	10-11 Elem		113.835		113.835		0.000	
Subtotal	\$95,747	\$91,454	10-11 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	10-11 Total		113.835		113.835		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 Elem		102.188		102.188		0.000	
Remedial Education	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	11-12 Total		102.188		102.188		0.000	
Career Education	\$0	\$0								
Total	\$95,747	\$91,454	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	1.00	107.00	Managers	1.00	107.00	
Bonds Outstanding		\$0		Teachers	9.80	10.92	Teacher Aides	5.80	18.45	
Land & Improvements		\$18,347		Others	0.00	0.00	Others	4.20	25.48	
Building & Improvements		\$4,741,838		Subtotal	10.80	9.91	Subtotal	11.00	9.73	
Furniture, Equip, Vehicles		\$533,363		Total FTE		21.80	Total Students Per Staff		4.91	
Construction in Progress		\$0								
				Year End Teacher FTE						12.00
				Year End Teacher Salaries						\$543,977
				Superintendent's Salary						\$80,304
Fall 2011 Enrollment	107	Number of Schools	1							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$22,266)	\$1,152,751	\$0	\$1,096,595	\$1,080,347	\$50,138
Clstrm St-CSF & Ins Imp Funds-IIF	(\$9,605)	\$51,001	\$0	\$60,265	\$25,556	\$15,840
Unrestricted Capital Outlay	\$29,222	\$34,106	\$0	\$67,236	\$66,445	(\$3,117)
Soft Capital Allocation	\$31,904	\$19,425	\$0	\$24,249	\$16,023	\$35,306
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$9	\$0	\$0	\$0	\$9
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$167,761	\$156,784	\$0	\$150,000	\$175,910	\$148,635
School Plant	\$884	\$0	\$0	\$884	\$0	\$884
Federal Projects	(\$5,303)	\$335,363	(\$5,994)	\$333,317	\$335,455	(\$11,389)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$10,053	\$81,900	\$0	\$100,000	\$79,170	\$12,783
Other	\$7,963	\$1,730,329	\$0	\$53,371	\$1,662,689	\$75,603
Total	\$210,613	\$3,561,668	(\$5,994)	\$1,885,917	\$3,441,595	\$324,692
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$11,892	\$0	\$5,178	\$13,060	\$6,171	\$10,899

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$460,753	\$27,076	\$715,923	\$0	\$1,203,752
Unrestricted Capital Outlay	\$13,208	\$796	\$20,102	\$0	\$34,106
Soft Capital Outlay	\$1,177	\$522	\$17,726	\$0	\$19,425
School Facilities	\$0	\$0	\$9	\$0	\$9
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$156,784	\$0	\$0	\$0	\$156,784
Other: See Definitions for Description	\$1,745,269	\$0	\$0	\$402,322	\$2,147,592
Total By Source	\$2,377,191	\$28,394	\$753,760	\$402,322	\$3,561,668
Percentage Of Total Revenues	66.74%	0.80%	21.16%	11.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$3,471	\$3,387	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	\$1,767	\$1,724	0	0	0	0	0	0	0	0
Specific Learning Disability	\$25,143	\$24,533	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate Sev *	\$0	\$0			Primary	2.7444	\$18,944,525			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.7813	\$20,246,297		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	09-10 Elem		150.273		148.348		0.000	
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$5,519	\$5,385	09-10 Total		150.273		148.348		0.000	
Traumatic Brain Injury	\$0	\$0	10-11 Elem		148.648		147.648		0.000	
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000	
Subtotal	\$35,900	\$35,029	10-11 Total		148.648		147.648		0.000	
Gifted	\$1,600	\$1,561	11-12 Elem		138.505		138.505		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	11-12 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	11-12 Total		138.505		138.505		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		150.00		Classified FTE	
Total	\$37,500	\$36,590	Teachers		8.60		17.44		1.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$625,000				
Land & Improvements	\$116,208				
Building & Improvements	\$4,750,245				
Furniture, Equip, Vehicles	\$1,340,539				
Construction in Progress	\$0				
Fall 2011 Enrollment	150	Number of Schools	1	Year End Teacher FTE	
				9.00	
				Year End Teacher Salaries	
				\$343,846	
				Superintendent's Salary	
				\$78,488	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,144,502	\$12,023,925	\$0	\$12,144,294	\$11,708,269	\$2,460,158
Clstrm St-CSF & Ins Imp Funds-IIF	\$730,685	\$757,924	\$0	\$1,387,763	\$800,868	\$687,741
Unrestricted Capital Outlay	\$447,751	\$284,601	\$0	\$500,409	\$383,862	\$348,490
Soft Capital Allocation	\$741,496	\$25,316	\$0	\$285,533	\$188,341	\$578,471
Emergency Deficiencies Correction	\$175	\$0	\$0	\$0	\$0	\$175
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$19,396	\$33,717	\$0	\$54,400	\$35,531	\$17,582
Debt Service	\$909,210	\$431,345	\$0	\$850,000	\$501,834	\$838,721
School Plant	\$14,426	\$30,808	\$0	\$14,426	\$0	\$45,234
Federal Projects	(\$216,450)	\$3,845,144	(\$103,177)	\$4,057,808	\$3,671,761	(\$146,244)
State Projects	\$559	\$108,060	\$0	\$108,560	\$108,269	\$350
Food Services	\$52,875	\$1,507,969	(\$33,604)	\$1,600,000	\$1,458,956	\$68,284
Other	\$652,527	\$1,875,878	\$0	\$457,662	\$1,545,118	\$983,287
Total	\$5,497,152	\$20,924,687	(\$136,781)	\$21,460,855	\$20,402,809	\$5,882,249
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$66,322	\$89	\$136,781	\$95,076	\$93,328	\$109,864

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$1,223,380	\$450,617	\$11,107,852	\$0	\$12,781,849
Unrestricted Capital Outlay	\$6,878	\$10,557	\$267,166	\$0	\$284,601
Soft Capital Outlay	\$4,513	\$612	\$20,191	\$0	\$25,316
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$33,717	\$0	\$0	\$0	\$33,717
Debt Service	\$431,345	\$0	\$0	\$0	\$431,345
Other: See Definitions for Description	\$1,959,612	\$0	\$108,087	\$5,300,160	\$7,367,859
Total By Source	\$3,659,445	\$461,786	\$11,503,296	\$5,300,160	\$20,924,687
Percentage Of Total Revenues	17.49%	2.21%	54.97%	25.33%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$65,758	\$82,488	KG	1	2	3	4	5	6	7			
Emotional Disability	\$13,203	\$11,145	0	0	1	2	2	0	6	19			
Hearing Impairments	\$5,849	\$12,645	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$21,395	\$38,145	15	45	0	0	0	0	0	45			
Specific Learning Disability	\$376,059	\$553,345	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate Sev *	\$119,777	\$121,050					Primary		2.5498		\$61,029,062		
Multiple Disabilities	\$27,625	\$12,145	K-8	\$0				Secondary		0.6697		\$65,709,060	
Multiple Disabilities with SSI **	\$0	\$13,716	9-12	\$0				S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$15,622	\$48,645	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Preschool Severe Delay	\$34,169	\$160,145			2,560.238		2,560.238		8.230		2,568.468		
Developmental Delay	\$116,828	\$174,645			0.000		0.000		0.000		0.000		
Speech/Language Impairment	\$697,820	\$275,733			2,560.238		2,560.238		8.230		2,568.468		
Traumatic Brain Injury	\$25,481	\$11,145			2,560.013		2,560.013		24.205		2,584.218		
Visual Impairment	\$10,698	\$12,245			0.000		0.000		0.000		0.000		
Subtotal	\$1,530,284	\$1,527,237			2,560.013		2,560.013		24.205		2,584.218		
Gifted	\$0	\$0			2,540.688		2,540.688		25.115		2,565.803		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	0.000		0.000		0.000		0.000				
Remedial Education	\$0	\$0	2,540.688		2,540.688		25.115		2,565.803				
Vocational Tech Ed	\$0	\$0	0.000		0.000		0.000		0.000				
Career Education	\$0	\$0	2,540.688		2,540.688		25.115		2,565.803				
Total	\$1,530,284	\$1,527,237	Certified	Certified	Students	Classified		Classified		Students			

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$1,815,000				
Land & Improvements	\$1,725,527				
Building & Improvements	\$33,383,952				
Furniture, Equip, Vehicles	\$2,924,782				
Construction in Progress	\$3,603,779				
Fall 2011 Enrollment	2,725	Number of Schools	6		

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	1	2	2	0	6	19	
8	K-8	9	10	11	12	9-12	K-12	
15	45	0	0	0	0	0	45	
Gifted Program Actual Expenditures			Tax Rates		Valuation			
		Primary	2.5498		\$61,029,062			
K-8		\$0	Secondary	0.6697		\$65,709,060		
9-12		\$0	S.R.P. and/or GPLET			\$0		
Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
09-10 Elem		2,560.238		2,560.238		8.230		2,568.468
09-10 HS		0.000		0.000		0.000		0.000
09-10 Total		2,560.238		2,560.238		8.230		2,568.468
10-11 Elem		2,560.013		2,560.013		24.205		2,584.218
10-11 HS		0.000		0.000		0.000		0.000
10-11 Total		2,560.013		2,560.013		24.205		2,584.218
11-12 Elem		2,540.688		2,540.688		25.115		2,565.803
11-12 HS		0.000		0.000		0.000		0.000
11-12 Total		2,540.688		2,540.688		25.115		2,565.803
Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff		
Admins	13.00	209.62	Managers		10.00	272.50		
Teachers	128.00	21.29	Teacher Aides		65.83	41.39		
Others	15.25	178.69	Others		97.30	28.01		
Subtotal	156.25	17.44	Subtotal		173.13	15.74		
Total FTE		329.38		Total Students Per Staff		8.27		
Year End Teacher FTE					127.00			
Year End Teacher Salaries					\$4,812,965			
Superintendent's Salary					\$116,050			

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$78,686)	\$1,926,753	\$0	\$1,920,630	\$1,919,407	(\$71,340)
Clstrm St-CSF & Ins Imp Funds-IIF	\$30,059	\$108,481	\$0	\$107,945	\$92,960	\$45,580
Unrestricted Capital Outlay	\$196,049	\$48,989	\$0	\$154,728	\$35,751	\$209,287
Soft Capital Allocation	\$78,429	\$38,526	\$0	\$120,180	\$105,545	\$11,410
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$484	\$5	\$0	\$0	\$0	\$489
New School Facilities	\$472	\$3	\$0	\$0	\$0	\$475
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$129,244	\$125,821	\$0	\$115,000	\$247,882	\$7,183
School Plant	\$1,194	\$0	\$0	\$2,254	\$0	\$1,194
Federal Projects	\$89,954	\$505,603	(\$2,602)	\$538,954	\$616,684	(\$23,729)
State Projects	\$6,019	\$0	\$0	\$0	\$0	\$6,019
Food Services	(\$61,522)	\$167,377	\$0	\$0	\$134,368	(\$28,513)
Other	\$13,421	\$25,584	\$0	\$15,814	\$24,900	\$14,105
Total	\$405,117	\$2,947,142	(\$2,602)	\$2,975,505	\$3,177,497	\$172,160
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$3,266)	\$0	\$1,250	\$0	\$2,606	(\$4,622)

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$537,809	\$53,192	\$1,444,233	\$0	\$2,035,234
Unrestricted Capital Outlay	\$509	\$1,804	\$46,676	\$0	\$48,989
Soft Capital Outlay	\$1,549	\$1,423	\$35,554	\$0	\$38,526
School Facilities	\$0	\$0	\$8	\$0	\$8
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$125,821	\$0	\$0	\$0	\$125,821
Other: See Definitions for Description	\$48,459	\$0	\$0	\$650,105	\$698,564
Total By Source	\$714,147	\$56,419	\$1,526,471	\$650,105	\$2,947,142
Percentage Of Total Revenues	24.23%	1.91%	51.79%	22.06%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$14,799	\$14,799	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	\$6,000	\$6,000	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$44,000	\$45,826	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate Sev *	\$0	\$0					Primary		2.1774		\$29,686,771
Multiple Disabilities	\$33,000	\$35,000	K-8	\$0			Secondary		0.3888		\$31,667,187
Multiple Disabilities with SSI **	\$33,500	\$33,500	9-12	\$0			S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$21,900	\$21,900	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	09-10 Elem		347.963		345.358		10.485		355.843
Developmental Delay	\$0	\$0	09-10 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$0	\$0	09-10 Total		347.963		345.358		10.485		355.843
Traumatic Brain Injury	\$0	\$0	10-11 Elem		326.538		324.053		0.015		324.068
Visual Impairment	\$0	\$0	10-11 HS		0.000		0.000		0.000		0.000
Subtotal	\$153,199	\$157,025	10-11 Total		326.538		324.053		0.015		324.068
Gifted	\$6,337	\$5,955	11-12 Elem		328.650		327.150		0.000		327.150
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,700	\$7,700	11-12 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	11-12 Total		328.650		327.150		0.000		327.150
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0	Admins		1.00		357.00		Managers		
Total	\$167,236	\$170,680	Teachers		18.00		19.83		Teacher Aides		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$0				
Furniture, Equip, Vehicles	\$0				
Construction in Progress	\$0				
Fall 2011 Enrollment	357	Number of Schools	1	Year End Teacher FTE	
				20.00	
				Year End Teacher Salaries	
				\$909,468	
				Superintendent's Salary	
				\$118,481	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,685,390	\$41,676,429	\$311,031	\$42,201,762	\$40,549,488	\$3,123,362
Clstrm St-CSF & Ins Imp Funds-IIF	(\$326,408)	\$2,645,968	\$0	\$2,430,775	\$2,009,004	\$310,556
Unrestricted Capital Outlay	\$2,967,122	\$1,803,180	\$0	\$7,911,395	\$2,156,928	\$2,613,374
Soft Capital Allocation	\$463,632	\$135,789	\$0	\$544,883	\$97,069	\$502,352
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$54,364)	\$177,098	\$0	\$5	\$122,733	\$1
New School Facilities	\$1	\$0	\$0	\$0	\$0	\$1
Adjacent Ways	\$686,307	\$10,819	\$0	\$660,000	\$245,389	\$451,737
Debt Service	\$478,026	\$3,071,625	\$0	\$3,154,250	\$3,154,682	\$394,969
School Plant	\$70,068	\$9,805	\$0	\$1,000	\$1,272	\$78,601
Federal Projects	\$893,403	\$11,713,642	(\$611,653)	\$13,318,560	\$12,242,706	(\$247,314)
State Projects	\$57,568	\$563,776	\$0	\$426,000	\$509,834	\$111,510
Food Services	\$1,061,996	\$5,012,000	(\$50,000)	\$4,900,000	\$5,005,902	\$1,018,094
Other	\$960,850	\$1,469,873	\$0	\$670,000	\$1,428,000	\$1,002,723
Total	\$8,943,591	\$68,290,004	(\$350,622)	\$76,218,630	\$67,523,007	\$9,359,966
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$90,467	\$8,497,534	\$0	\$8,000,000	\$8,557,307	\$30,694
Indirect Costs	\$72,317	\$0	\$350,622	\$260,000	\$393,564	\$29,375

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$11,468,904	\$1,205,726	\$31,647,767	\$0	\$44,322,397
Unrestricted Capital Outlay		\$962,121	\$31,331	\$809,728	\$0	\$1,803,180
Soft Capital Outlay		\$85,568	\$1,406	\$48,815	\$0	\$135,789
School Facilities		\$0	\$0	\$177,098	\$0	\$177,098
Adjacent Ways		\$10,819	\$0	\$0	\$0	\$10,819
Debt Service		\$3,071,625	\$0	\$0	\$0	\$3,071,625
Other: See Definitions for Description		\$1,645,075	\$0	\$1,034,729	\$16,089,292	\$18,769,096
Total By Source		\$17,244,112	\$1,238,463	\$33,718,137	\$16,089,292	\$68,290,004
Percentage Of Total Revenues		25.25%	1.81%	49.37%	23.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$296,800	\$685,587
Emotional Disability	\$296,800	\$271,307
Hearing Impairments	\$14,840	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$1,470,322	\$1,314,130
Mild, Moderate Sev *	\$699,600	\$916,744
Multiple Disabilities	\$519,400	\$450,154
Multiple Disabilities with SSI **	\$27,560	\$21,163
Orthopedic Impairment	\$307,400	\$46,646
Preschool Severe Delay	\$508,800	\$393,134
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$609,500	\$796,144
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$18,020	\$5,397
Subtotal	\$4,769,042	\$4,900,406
Gifted	\$43,982	\$424
ELL Prog (Inc. Costs/Comp. Ins.)	\$94,294	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,907,318	\$4,900,830

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	10	11	11	25	35	27	44		
8	K-8	9	10	11	12	9-12	K-12		
61	224	0	0	0	0	0	224		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
K-8		\$424		Primary		1.8588		\$836,444,062	
9-12		\$0		Secondary		0.3448		\$881,636,603	
				S.R.P. and/or GPLET				\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	9,320.465	9,320.465	75.325	9,395.790
09-10 HS	0.000	0.000	0.000	0.000
09-10 Total	9,320.465	9,320.465	75.325	9,395.790
10-11 Elem	8,999.475	8,999.475	67.775	9,067.250
10-11 HS	0.000	0.000	0.000	0.000
10-11 Total	8,999.475	8,999.475	67.775	9,067.250
11-12 Elem	8,724.421	8,724.421	39.755	8,764.176
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	8,724.421	8,724.421	39.755	8,764.176

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	29.00	321.14	Managers	31.00	300.42
Teachers	439.00	21.21	Teacher Aides	226.14	41.18
Others	55.02	169.27	Others	404.59	23.02
Subtotal	523.02	17.81	Subtotal	661.73	14.07
Total FTE		1,184.75	Total Students Per Staff		7.86

Year End Teacher FTE				439.00	
Year End Teacher Salaries				\$17,851,247	
Superintendent's Salary				\$132,600	

Fall 2011 Enrollment	9,313	Number of Schools	18
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$5,230,229)	\$52,901,870	(\$52,539)	\$55,220,319	\$53,117,167	(\$5,498,065)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,423,015	\$3,498,435	\$0	\$5,559,688	\$3,545,003	\$1,376,447
Unrestricted Capital Outlay	\$5,954,478	\$1,381,415	\$0	\$6,699,802	\$1,015,965	\$6,319,928
Soft Capital Allocation	\$1,441,830	(\$58,320)	\$0	\$524,752	\$129,953	\$1,253,557
Emergency Deficiencies Correction	\$5,285	\$6,357	\$0	\$0	\$7,926	\$3,716
Building Renewal	(\$20,244)	\$61,621	\$0	\$41,344	\$12,108	\$29,269
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,234,760	\$400,281	\$0	\$6,000,000	\$1,658,142	\$5,976,899
Debt Service	\$8,506,183	\$11,066,909	\$0	\$9,731,600	\$9,931,543	\$9,641,549
School Plant	\$211,205	\$677,590	\$0	\$50,000	\$617,830	\$270,965
Federal Projects	\$296,308	\$7,590,766	(\$312,681)	\$12,410,377	\$10,087,432	(\$2,513,039)
State Projects	\$2,419	\$263,424	\$0	\$366,493	\$362,219	(\$96,376)
Food Services	\$524,186	\$5,118,409	(\$500,000)	\$4,300,000	\$4,025,457	\$1,117,138
Other	\$2,699,734	\$2,845,798	\$0	\$1,900,000	\$2,819,631	\$2,725,901
Total	\$23,048,930	\$85,754,555	(\$865,220)	\$102,804,375	\$87,330,376	\$20,607,889
Bond Building	\$10,602,193	(\$418)	\$0	\$10,400,000	\$10,479,612	\$122,163
Intergovernmental Agreements	\$210,458	\$4,238,724	\$0	\$2,500,000	\$3,268,381	\$1,180,801
Indirect Costs	\$681,563	\$822,393	\$0	\$200,000	\$0	\$1,503,956

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$20,026,132	\$3,922,739	\$32,451,434	\$0	\$56,400,305
Unrestricted Capital Outlay	\$111,172	\$151,857	\$1,118,386	\$0	\$1,381,415
Soft Capital Outlay	(\$81,117)	\$2,356	\$20,441	\$0	(\$58,320)
School Facilities	\$0	\$0	\$67,978	\$0	\$67,978
Adjacent Ways	\$400,281	\$0	\$0	\$0	\$400,281
Debt Service	\$11,066,909	\$0	\$0	\$0	\$11,066,909
Other: See Definitions for Description	\$4,459,444	\$0	\$263,424	\$11,773,119	\$16,495,987
Total By Source	\$35,982,821	\$4,076,952	\$33,921,663	\$11,773,119	\$85,754,555
Percentage Of Total Revenues	41.96%	4.75%	39.56%	13.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$900,000	\$886,300	KG	1	2	3	4	5	6	7
Emotional Disability	\$85,000	\$42,000	0	0	0	0	0	0	0	0
Hearing Impairments	\$350,000	\$125,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$65,000	\$70,000	0	0	148	312	900	776	2,136	2,136
Specific Learning Disability	\$25,000	\$88,000	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate Sev *	\$2,600,000	\$3,056,258					Primary	2.0755	\$1,190,545,591	
Multiple Disabilities	\$900,000	\$1,025,236	K-8	\$0			Secondary	0.9263	\$1,251,886,953	
Multiple Disabilities with SSI **	\$400,000	\$521,004	9-12	\$35,336			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$400,000	\$264,381	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$15,000	\$23,024								
Traumatic Brain Injury	\$600,000	\$203,988								
Visual Impairment	\$60,000	\$78,383								
Subtotal	\$6,400,000	\$6,383,574								
Gifted	\$40,000	\$35,336								
ELL Prog (Inc. Costs/Comp. Ins.)	\$557,823	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$2,250,000	\$2,176,524								
Career Education	\$0	\$0								
Total	\$9,247,823	\$8,595,434								
			Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012					
Bonds Outstanding	\$38,175,000				
Land & Improvements	\$16,729,408				
Building & Improvements	\$265,462,215				
Furniture, Equip, Vehicles	\$17,148,389				
Construction in Progress	\$10,897,591				
Fall 2011 Enrollment	11,045	Number of Schools	7	Year End Teacher FTE	
				461.00	
				Year End Teacher Salaries	
				\$26,812,285	
				Superintendent's Salary	
				\$132,588	

See data definitions beginning on page I-1

County Totals

Yuma

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,448,649)	\$164,382,511	\$869,022	\$167,012,597	\$160,780,875	\$3,022,009
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,014,920	\$10,547,309	\$0	\$13,360,708	\$8,896,149	\$3,666,080
Unrestricted Capital Outlay	\$10,112,332	\$4,906,566	(\$86,251)	\$17,576,221	\$5,065,060	\$9,867,587
Soft Capital Allocation	\$3,993,894	\$339,274	(\$515,050)	\$2,046,135	\$951,435	\$2,866,683
Emergency Deficiencies Correction	\$6,494	\$6,366	\$0	\$0	\$7,926	\$4,934
Building Renewal	\$28,354	\$238,653	\$0	\$146,613	\$154,896	\$112,111
New School Facilities	\$526,721	\$4,019	\$0	\$466,654	\$11,671	\$519,069
Adjacent Ways	\$8,949,676	\$454,100	\$0	\$6,954,400	\$1,939,666	\$7,464,110
Debt Service	\$10,371,247	\$16,723,430	\$0	\$16,247,289	\$15,660,758	\$11,433,919
School Plant	\$474,779	\$747,722	\$0	\$144,612	\$667,961	\$554,540
Federal Projects	(\$215,147)	\$40,461,033	(\$1,339,295)	\$45,675,990	\$41,186,039	(\$2,279,448)
State Projects	\$171,075	\$1,349,214	\$0	\$1,411,574	\$1,449,020	\$71,269
Food Services	\$2,177,483	\$18,100,556	(\$816,304)	\$16,593,709	\$16,328,192	\$3,133,543
Other	\$5,587,724	\$12,407,532	(\$6,224)	\$3,843,661	\$12,203,773	\$5,785,259
Total	\$42,750,903	\$270,668,285	(\$1,894,102)	\$291,480,163	\$265,303,421	\$46,221,665
Bond Building	\$10,722,459	(\$418)	\$0	\$10,520,000	\$10,504,439	\$217,602
Intergovernmental Agreements	\$315,595	\$12,804,048	\$0	\$10,555,960	\$11,900,871	\$1,218,772
Indirect Costs	\$1,245,327	\$822,664	\$1,030,086	\$1,328,866	\$1,027,592	\$2,070,485

Revenues Received By Source		Local	County	State	Federal	Total Rev
M&O , CSF, & IIF		\$38,611,971	\$7,627,527	\$128,690,322	\$0	\$174,929,820
Unrestricted Capital Outlay		\$2,014,576	\$214,288	\$2,677,702	\$0	\$4,906,566
Soft Capital Outlay		\$36,831	\$10,919	\$291,524	\$0	\$339,274
School Facilities		\$0	\$0	\$249,038	\$0	\$249,038
Adjacent Ways		\$454,100	\$0	\$0	\$0	\$454,100
Debt Service		\$16,723,430	\$0	\$0	\$0	\$16,723,430
Other: See Definitions for Description		\$14,785,687	\$0	\$1,820,194	\$56,460,175	\$73,066,057
Total By Source		\$72,626,595	\$7,852,734	\$133,728,780	\$56,460,175	\$270,668,285
Percentage Of Total Revenues		26.83%	2.90%	49.41%	20.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,603,117	\$1,974,729
Emotional Disability	\$457,658	\$514,389
Hearing Impairments	\$489,462	\$263,793
Other Health Impairments	\$327,913	\$356,748
Specific Learning Disability	\$4,346,599	\$4,453,535
Mild, Moderate Sev *	\$4,589,690	\$5,183,207
Multiple Disabilities	\$1,662,219	\$1,696,544
Multiple Disabilities with SSI **	\$560,928	\$688,291
Orthopedic Impairment	\$849,608	\$441,367
Preschool Severe Delay	\$605,743	\$619,802
Developmental Delay	\$589,749	\$641,096
Speech/Language Impairment	\$2,121,044	\$1,825,358
Traumatic Brain Injury	\$629,475	\$218,848
Visual Impairment	\$100,699	\$107,169
Subtotal	\$18,933,904	\$18,984,876
Gifted	\$91,919	\$43,276
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,479,801	\$1,746,937
Remedial Education	\$0	\$0
Vocational Tech Ed	\$2,442,556	\$2,368,974
Career Education	\$0	\$0
Total	\$23,948,180	\$23,144,063

* Intellectual Disability; ** Severe Sensory Impairment									
Miscellaneous Data as of 6/30/2012									
Bonds Outstanding		\$53,620,000							
Land & Improvements		\$36,556,719							
Building & Improvements		\$509,811,030							
Furniture, Equip, Vehicles		\$55,643,095							
Construction in Progress		\$15,516,296							

Fall 2011 Enrollment	35,328	Number of Schools	55
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	19	17	43	64	72	74	123
8	K-8	9	10	11	12	9-12	K-12
136	548	156	323	902	781	2,162	2,710
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	2.2861	\$2,494,042,630	
				Secondary	0.6542	\$2,624,587,694	
				S.R.P. and/or GPLET		\$0	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
09-10 Elem	22,897.645	22,893.115	151.260	23,044.375
09-10 HS	11,359.138	11,359.138	31.430	11,390.568
09-10 Total	34,256.783	34,252.253	182.690	34,434.943
10-11 Elem	22,783.683	22,780.198	160.343	22,940.540
10-11 HS	11,269.938	11,269.938	25.430	11,295.368
10-11 Total	34,053.620	34,050.135	185.773	34,235.908
11-12 Elem	22,500.436	22,498.936	131.728	22,630.664
11-12 HS	11,143.458	11,143.458	16.360	11,159.818
11-12 Total	33,643.894	33,642.394	148.088	33,790.481

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	114.95	307.33	Managers	110.50	319.71
Teachers	1,545.59	22.86	Teacher Aides	554.73	63.69
Others	191.45	184.53	Others	1,312.55	26.92
Subtotal	1,851.99	19.08	Subtotal	1,977.78	17.86
Total FTE		3,829.77	Total Students Per Staff		9.22

Year End Teacher FTE				1,606.00	
Year End Teacher Salaries				\$70,249,159	
Superintendent's Salary				\$979,156	

See data definitions beginning on page I-1

State Totals

Arizona

Finances by Fund	July 1, 2011 Balance	Revenues	Transfers	Expenditures		June 30, 2012 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$272,316,781	\$5,024,489,394	\$30,723,153	\$5,321,407,059	\$5,163,279,128	\$164,250,200
Clstrm St-CSF & Ins Imp Funds-IIF	\$106,993,960	\$281,534,174	\$0	\$389,048,194	\$239,314,040	\$149,214,094
Unrestricted Capital Outlay	\$368,392,080	\$205,122,515	\$15,205,135	\$599,261,451	\$209,933,098	\$378,786,632
Soft Capital Allocation	\$208,255,533	\$63,651,600	(\$37,841,053)	\$99,052,305	\$41,533,718	\$192,532,362
Emergency Deficiencies Correction	\$119,597	\$3,053,567	\$0	\$4,047,284	\$3,042,977	\$130,187
Building Renewal	\$15,773,152	\$4,065,173	\$99,589	\$20,708,596	\$8,108,354	\$11,829,560
New School Facilities	\$11,333,834	\$42,460,717	\$0	\$68,911,677	\$44,119,263	\$9,675,288
Adjacent Ways	\$69,632,832	\$31,319,210	\$0	\$98,717,830	\$51,189,546	\$49,762,496
Debt Service	\$427,167,053	\$675,404,016	\$28,442,262	\$808,104,695	\$849,882,691	\$281,130,640
School Plant	\$60,249,013	\$8,253,097	(\$89,540)	\$18,273,452	\$7,670,266	\$60,742,304
Federal Projects	\$100,143,351	\$910,418,177	(\$48,855,430)	\$1,221,779,039	\$906,868,073	\$54,838,024
State Projects	\$9,020,599	\$29,336,777	\$0	\$42,900,328	\$30,454,602	\$7,902,773
Food Services	\$77,817,247	\$389,496,840	(\$20,396,136)	\$417,426,477	\$356,647,216	\$90,270,736
Other	\$562,287,898	\$553,455,653	\$23,609,219	\$653,276,624	\$560,293,949	\$579,058,821
Total	\$2,289,502,930	\$8,222,060,909	(\$9,102,801)	\$9,762,915,011	\$8,472,336,921	\$2,030,124,118
Bond Building	\$629,711,499	\$308,794,974	(\$1,146,702)	\$794,164,882	\$483,679,864	\$453,679,907
Intergovernmental Agreements	\$7,280,997	\$26,171,539	(\$34,814)	\$28,806,769	\$23,451,501	\$9,966,221
Indirect Costs	\$68,127,184	\$3,314,266	\$39,403,748	\$57,939,469	\$32,088,435	\$78,756,763

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$2,269,208,184	\$257,447,592	\$2,778,253,266	\$1,114,526	\$5,306,023,568
Unrestricted Capital Outlay	\$133,249,214	\$7,526,345	\$64,346,956	\$0	\$205,122,515
Soft Capital Outlay	\$6,244,197	\$1,654,935	\$55,752,468	\$0	\$63,651,600
School Facilities	\$0	\$0	\$49,579,457	\$0	\$49,579,457
Adjacent Ways	\$31,319,210	\$0	\$0	\$0	\$31,319,210
Debt Service	\$674,530,259	\$0	\$0	\$873,757	\$675,404,016
Other: See Definitions for Description	\$649,681,407	\$0	\$39,941,299	\$1,201,337,838	\$1,890,960,543
Total By Source	\$3,764,232,471	\$266,628,872	\$2,987,873,446	\$1,203,326,121	\$8,222,060,909
Percentage Of Total Revenues	45.78%	3.24%	36.34%	14.64%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$57,480,862	\$59,029,132	KG	1	2	3	4	5	6	7
Emotional Disability	\$74,518,993	\$69,815,397	643	2,115	3,821	5,913	8,034	9,331	9,787	10,777
Hearing Impairments	\$15,054,849	\$13,484,143	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$22,501,293	\$21,177,247	11,136	61,557	11,379	12,406	14,007	13,668	51,460	113,017
Specific Learning Disability	\$215,202,778	\$206,933,742	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate Sev *	\$99,146,406	\$95,874,898					Primary		2.7763	
Multiple Disabilities	\$33,373,328	\$33,700,732			K-8		\$28,098,863		Secondary	
Multiple Disabilities with SSI **	\$14,065,130	\$14,084,156			9-12		\$10,067,302		S.R.P. and/or GPLET	
Orthopedic Impairment	\$21,972,598	\$21,877,929			Avg Daily Membership		Total Resident		Attending Resident	
Preschool Severe Delay	\$19,287,152	\$19,798,328							Other Attending	
Developmental Delay	\$23,216,952	\$25,216,594							Total Attending	
Speech/Language Impairment	\$116,681,647	\$118,768,304			09-10 Elem		640,174.997		639,114.721	
Traumatic Brain Injury	\$2,004,064	\$1,597,373			09-10 HS		298,732.295		295,172.538	
Visual Impairment	\$9,658,335	\$9,599,695			09-10 Total		938,907.292		934,287.258	
Subtotal	\$724,164,387	\$710,957,670			10-11 Elem		625,879.580		624,849.409	
Gifted	\$36,097,851	\$35,347,126			10-11 HS		300,908.023		297,732.193	
ELL Prog (Inc. Costs/Comp. Ins.)	\$33,914,121	\$29,402,186			10-11 Total		926,787.602		922,581.601	
Remedial Education	\$2,301,837	\$2,220,251			11-12 Elem		620,791.588		619,719.617	
Vocational Tech Ed	\$120,625,913	\$112,599,295			11-12 HS		293,621.213		290,673.645	
Career Education	\$744,354	\$631,892			11-12 Total		914,412.800		910,393.262	
Total	\$917,848,463	\$891,158,420								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2012				Admins	3,215.38	295.94	Managers	3,307.99	287.66	
Bonds Outstanding				\$4,086,670,819	Teachers	49,947.98	19.05	Teacher Aides	14,433.34	65.93
Land & Improvements				\$2,090,168,225	Others	4,730.77	201.14	Others	30,352.35	31.35
Building & Improvements				\$18,446,490,743	Subtotal	57,894.13	16.44	Subtotal	48,093.68	19.79
Furniture, Equip, Vehicles				\$1,425,788,477	Total FTE		105,987.81	Total Students Per Staff		8.98
Construction in Progress				\$472,945,143	Year End Teacher FTE				52,220.70	
					Year End Teacher Salaries				\$2,277,402,368	
					Superintendent's Salary				\$20,759,054	
Fall 2011 Enrollment		951,563	Number of Schools		1,728					

See data definitions beginning on page I-1

Name	Page	Name	Page
- A -		- C -	
Agua Fria Union High School District	I- 92	Chino Valley Unified District	I- 235
Aguila Elementary District	I- 93	Clarkdale-Jerome Elementary District	I- 236
Ajo Unified District	I- 181	Clifton Unified District	I- 80
Alhambra Elementary District	I- 94	Cobre Valley Institute of Technology District	I- 204
Alpine Elementary District	I- 11	Cochise Co Educational Service	I- 28
Altar Valley Elementary District	I- 182	Cochise Elementary District	I- 29
Amphitheater Unified District	I- 183	Cochise Technology District	I- 30
Antelope Union High School District	I- 256	Coconino Association for Vocation Industry and Technology	I- 49
Apache Elementary District	I- 23	Coconino County Regional Accommodation SD	I- 50
Apache Junction Unified District	I- 200	Colorado City Unified District	I- 152
Arlington Elementary District	I- 95	Colorado River Union High School District	I- 153
Ash Creek Elementary District	I- 24	Concho Elementary District	I- 13
Ash Fork Joint Unified District	I- 230	Congress Elementary District	I- 237
Avondale Elementary District	I- 96	Continental Elementary District	I- 185
- B -		Coolidge Unified District	I- 205
Bagdad Unified District	I- 231	Cottonwood-Oak Creek Elementary District	I- 238
Balsz Elementary District	I- 97	Crane Elementary District	I- 257
Beaver Creek Elementary District	I- 232	Creighton Elementary District	I- 103
Benson Unified School District	I- 25	Crown King Elementary District	I- 239
Bicentennial Union High School District	I- 85	- D -	
Bisbee Unified District	I- 26	Deer Valley Unified District	I- 104
Blue Elementary District	I- 79	Double Adobe Elementary District	I- 31
Blue Ridge Unified District	I- 166	Douglas Unified District	I- 32
Bonita Elementary District	I- 69	Duncan Unified District	I- 81
Bouse Elementary District	I- 86	Dysart Unified District	I- 105
Bowie Unified District	I- 27	- E -	
Buckeye Elementary District	I- 98	Eagle Elementary District	I- 82
Buckeye Union High School District	I- 99	East Valley Institute of Technology	I- 106
Bullhead City School District	I- 151	Elfrida Elementary District	I- 33
- C -		Eloy Elementary District	I- 206
Camp Verde Unified District	I- 233	Empire Elementary District	I- 186
Canon Elementary District	I- 234	- F -	
Cartwright Elementary District	I- 100	Flagstaff Unified District	I- 51
Casa Grande Elementary District	I- 201	Florence Unified School District	I- 207
Casa Grande Union High School District	I- 202	Flowing Wells Unified District	I- 187
Catalina Foothills Unified District	I- 184	Fort Huachuca Accommodation District	I- 34
Cave Creek Unified District	I- 101	Fort Thomas Unified District	I- 70
Cedar Unified District	I- 167	Fountain Hills Unified District	I- 107
Central Arizona Valley Institute of Technology	I- 203		
Chandler Unified District	I- 102		
Chevelon Butte School District	I- 48		
Chinle Unified District	I- 12		

Name	Page	Name	Page
- F -		- L -	
Fowler Elementary District	I- 108	Litchfield Elementary District	I- 118
Fredonia-Moccasin Unified District	I- 52	Littlefield Unified District	I- 157
		Littleton Elementary District	I- 119
- G -		- M -	
Gadsden Elementary District	I- 258	Madison Elementary District	I- 120
Ganado Unified School District	I- 14	Maine Consolidated School District	I- 54
Gila Bend Unified District	I- 109	Mammoth-San Manuel Unified District	I- 209
Gila County Regional School District	I- 59	Marana Unified District	I- 189
Gila Institute for Technology	I- 71	Maricopa County Regional District	I- 121
Gilbert Unified District	I- 110	Maricopa Unified School District	I- 210
Glendale Elementary District	I- 111	Mary C O'Brien Accommodation District	I- 211
Glendale Union High School District	I- 112	Mayer Unified School District	I- 243
Globe Unified District	I- 60	Mcnary Elementary District	I- 15
Graham County Special Services	I- 72	McNeal Elementary District	I- 35
Grand Canyon Unified District	I- 53	Mesa Unified District	I- 122
- H -		Miami Unified District	I- 62
Hackberry School District	I- 154	Mingus Union High School District	I- 244
Hayden-Winkelman Unified District	I- 61	Mobile Elementary District	I- 123
Heber-Overgaard Unified District	I- 168	Mohave Valley Elementary District	I- 158
Higley Unified School District	I- 113	Mohawk Valley Elementary District	I- 260
Hillside Elementary District	I- 240	Morenci Unified District	I- 83
Holbrook Unified District	I- 169	Morristown Elementary District	I- 124
Humboldt Unified District	I- 241	Mountain Institute Joint Technology Education District	I- 245
Hyder Elementary District	I- 259	Murphy Elementary District	I- 125
- I -		- N -	
Indian Oasis-Baboquivari Unified District	I- 188	Naco Elementary District	I- 36
Isaac Elementary District	I- 114	Nadaburg Unified School District	I- 126
- J -		Navajo County Accommodation District #99	I- 172
J O Combs Unified School District	I- 208	Nogales Unified District	I- 222
Joseph City Unified District	I- 170	Northeast Arizona Technological Institute of Vocational Education	I- 173
- K -		Northern Arizona Vocational Institute of Technology	I- 174
Kayenta Unified District	I- 171	- O -	
Kingman Unified School District	I- 155	Oracle Elementary District	I- 212
Kirkland Elementary District	I- 242	Osborn Elementary District	I- 127
Klondyke Elementary District	I- 73	Owens-Whitney Elementary District	I- 159
Kyrene Elementary District	I- 115		
- L -			
Lake Havasu Unified District	I- 156		
Laveen Elementary District	I- 116		
Liberty Elementary District	I- 117		

Name	Page	Name	Page
- P -		- S -	
Page Unified District	I- 55	San Carlos Unified District	I- 65
Palo Verde Elementary District	I- 128	San Fernando Elementary District	I- 194
Paloma School District	I- 129	San Simon Unified District	I- 41
Palominas Elementary District	I- 37	Sanders Unified District	I- 18
Paradise Valley Unified District	I- 130	Santa Cruz County Regional School District	I- 225
Parker Unified School District	I- 87	Santa Cruz Elementary District	I- 226
Patagonia Elementary District	I- 223	Santa Cruz Valley Unified District	I- 227
Patagonia Union High School District	I- 224	Santa Cruz Valley Union High School District	I- 217
Payson Unified District	I- 63	Scottsdale Unified District	I- 139
Peach Springs Unified District	I- 160	Sedona-Oak Creek JUSD #9	I- 247
Pearce Elementary District	I- 38	Seligman Unified District	I- 248
Pendergast Elementary District	I- 131	Sentinel Elementary District	I- 140
Peoria Unified School District	I- 132	Show Low Unified District	I- 176
Phoenix Elementary District	I- 133	Sierra Vista Unified District	I- 42
Phoenix Union High School District	I- 134	Skull Valley Elementary District	I- 249
Picacho Elementary District	I- 213	Snowflake Unified District	I- 177
Pima Accommodation District	I- 190	Solomon Elementary District	I- 76
Pima County JTED	I- 191	Somerton Elementary District	I- 261
Pima Unified District	I- 74	Sonoita Elementary District	I- 228
Pine Strawberry Elementary District	I- 64	St David Unified District	I- 43
Pinon Unified District	I- 175	St Johns Unified District	I- 19
Pomerene Elementary District	I- 39	Stanfield Elementary District	I- 218
Prescott Unified District	I- 246	Sunnyside Unified District	I- 195
		Superior Unified School District	I- 219
- Q -		- T -	
Quartzsite Elementary District	I- 88	Tanque Verde Unified District	I- 196
Queen Creek Unified District	I- 135	Tempe School District	I- 141
- R -		Tempe Union High School District	I- 142
Ray Unified District	I- 214	Thatcher Unified District	I- 77
Red Mesa Unified District	I- 16	Tolleson Elementary District	I- 143
Red Rock Elementary District	I- 215	Tolleson Union High School District	I- 144
Redington Elementary District	I- 192	Toltec Elementary District	I- 220
Riverside Elementary District	I- 136	Tombstone Unified District	I- 44
Roosevelt Elementary District	I- 137	Tonto Basin Elementary District	I- 66
Round Valley Unified District	I- 17	Topock Elementary District	I- 161
Rucker Elementary District	I- 40	Tuba City Unified District	I- 56
- S -		Tucson Unified District	I- 197
Sacaton Elementary District	I- 216	- U -	
Saddle Mountain Unified School District	I- 138	Union Elementary District	I- 145
Safford Unified District	I- 75	- V -	
Sahuarita Unified District	I- 193	Vail Unified District	I- 198
Salome Consolidated Elementary District	I- 89	Valentine Elementary District	I- 162

Name	Page	Name	Page
- V -			
Valley Academy for Career and Technology Education	I- 250	State Total	I- 266
Valley Union High School District	I- 45		
Vernon Elementary District	I- 20		
- W -			
Walnut Grove Elementary District	I- 251		
Washington Elementary School District	I- 146		
Wellton Elementary District	I- 262		
Wenden Elementary District	I- 90		
Western Arizona Vocational District #50	I- 163		
West-MEC - Western Maricopa Education Center	I- 147		
Whiteriver Unified District	I- 178		
Wickenburg Unified District	I- 148		
Willcox Unified District	I- 46		
Williams Unified District	I- 57		
Williamson Valley Elementary School District	I- 252		
Wilson Elementary District	I- 149		
Window Rock Unified District	I- 21		
Winslow Unified District	I- 179		
- Y -			
Yarnell Elementary District	I- 253		
Yavapai Accommodation School District	I- 254		
Young Elementary District	I- 67		
Yucca Elementary District	I- 164		
Yuma Elementary District	I- 263		
Yuma Union High School District	I- 264		
- County and State Totals -			
Apache County Total	I- 22		
Cochise County Total	I- 47		
Coconino County Total	I- 58		
Gila County Total	I- 68		
Graham County Total	I- 78		
Greenlee County Total	I- 84		
La Paz County Total	I- 91		
Maricopa County Total	I- 150		
Mohave County Total	I- 165		
Navajo County Total	I- 180		
Pima County Total	I- 199		
Pinal County Total	I- 221		
Santa Cruz County Total	I- 229		
Yavapai County Total	I- 255		
Yuma County Total	I- 265		

Arizona Charter Schools

Financial and Statistical Data

Summarized by Charter Holder and by State

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

Financial Information

I. Finances by Project:

Project Revenues, Budgeted Expenditures and Actual Expenditures.

A. General Projects – Project 1000:

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

B. Federal Projects:

All federally funded categorical grant programs

C. State Projects:

All state funded categorical grant programs

D. Classroom Site Project & Instructional Improvement Project:

Project 1010 – Classroom Site Project (CSP):

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

Project 1020 – Instructional Improvement Project (IIP):

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

E. Schoolwide Project:

The total of all projects.

Arizona Charter Schools
Financial and Statistical Data
Summarized by Charter Holder and by State

II. Revenues Received by Source

A. Local Revenues:

Local revenues include interest payments, tuition receipts, transportation fees, food service fees, activity fees, and donations.

B. Intermediate Revenues:

Pursuant to A.R.S. 15-185, the county school superintendent may provide educational services to a charter school located in that county. The value of these services or any actual county revenues shall be recorded as Intermediate Revenues under this category. These revenues may be restricted, unrestricted or “in-kind” services.

C. State Revenues:

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

D. Federal Revenues

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

III. Special Education Program Expenditures:

This section reports detail of General Projects total program 200 expenditures for special education by disability category and other special programs such as gifted, vocational education, career education, and English languages learners to include both incremental and compensatory instruction expenditures. These dollar amounts are included in the General Projects totals in the Finances by Project and Revenues Received by Source sections above.

IV. Gifted Programs:

Counts are reported by grade. These counts are duplicated because one student may be identified in one, two or three gifted areas; quantitative reasoning, verbal reasoning, and/or nonverbal reasoning.

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

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

Arizona Charter Schools

Financial and Statistical Data

Summarized by Charter Holder and by State

Statistical Information

- I. **Average Daily Membership:**
The average daily membership for the first 100 days in session of the students attending the charter school.
- II. **Fall Enrollment:**
Number of students enrolled on October 1, 2011. This is an unduplicated count of students. Each student is included in only one district or charter.
- III. **Number of Schools:**
The total number of schools active in FY 2012.
- IV. **Year-End Teacher FTE:**
The number of “Full-Time Equivalent” (FTE) teaching positions as of the last day of school reported on the charter’s Annual Financial Report. This FTE includes “purchased service teachers” as well as non-certified teachers, but **EXCLUDES** substitute teachers.
- V. **Year-End Total Teacher Salaries:**
Total amount of salaries – exclusive of benefits - paid to teachers for all of FY 2012 as reported by the charter on the charter’s Annual Financial Report. This dollar amount includes the dollar amounts associated with “purchased service teachers” and non-certified teachers but **EXCLUDES** amounts paid to substitute teachers.

Additional Notes:

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

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

CTDS #	Charter Name District Sponsor	2012 Funded ADM	FY 2012 Equalization Paid	FY 2012 Classroom Site Fund Paid	FY 2012 Instructional Improvement Fund Paid
020209700	San Pedro Valley High School Benson Unified School District	31.786	\$198,219.56	\$8,683.43	\$1,012.31
040210700	Payson Center for Success Payson Unified School District	46.467	\$293,195.42	\$12,731.62	\$1,942.78
050207700	Mt. Turnbull Academy Ft. Thomas Unified School District	21.955	\$132,488.84	\$6,167.54	\$755.63
100220700	Vail High School	450.029	\$2,748,545.40	\$118,591.77	\$15,419.80
100220705	Civano Charter School	99.432	\$545,059.16	\$25,216.15	\$3,318.10
100220710	Vail Charter Schools Vail Unified School District	198.555	\$1,148,386.40	\$0.00	\$0.00
110502700	Casa Verde High School Casa Grande Union High School District	222.079	\$1,630,074.15	\$61,582.37	\$8,712.05

NOTE: This summary page includes all of the District Sponsored Charter Schools (DSCS) operating in FY 2012. Revenue and expenditure data and Average Daily Membership (ADM) for these Charter Schools are included in the sponsoring district's Financial and Statistical Data Summary included in Section I of this volume.

Arizona Closed Charter Schools Summary of Financial Data
AFR Not Submitted

CTDS #	Name	2012 Funded ADM	FY 2012 Equalization Paid	FY 2012 Classroom Site Fund Paid	FY 2012 Instructional Improvement Fund Paid
108733000	Arizona Academy of Leadership, Inc.	175.974	\$1,120,243.88	\$54,393.72	\$7,217.04
078748000	Career Success High School - Mesa	48.678	\$316,937.34	\$18,741.28	\$2,217.07
158701000	E.Q. Scholars, Inc.	88.653	\$515,080.36	\$32,527.66	\$3,718.30
078555000	New Destiny Leadership Charter School	23.702	\$148,519.96	\$7,435.87	\$968.86
108790000	Old Pueblo Children's Academy	48.185	\$195,064.50	\$15,232.65	\$1,985.42
078557000	Opportunities for Youth, Inc.	38.715	\$330,867.00	\$11,861.54	\$1,545.50

NOTE: The six charter schools listed above operated and were paid in FY 2012 but subsequently closed as of fiscal year end June 30, 2012 and did not submit a Charter Annual Financial Report (AFR). These Charter Schools are not included in the following summary pages because the per student expenditure calculations would not be correct. The Average Daily Membership (ADM) for these Charter Schools would have been included but the representative expenditures would not be reported resulting in an understatement of the per pupil expenditure calculation.

CTDS #	Name	2012 Estimated Student Count	FY 2012 Equalization Paid	FY 2012 Classroom Site Fund Paid	FY 2012 Instructional Improvement Fund Paid
078201000	Excel Preparatory Academy, Inc.	4.000	\$2,327.32	\$0.00	\$0.00
028752000	Sierra Summit Academy	27.000	\$15,713.50	\$0.00	\$0.00

NOTE: The two charter schools listed above intended to operate in FY 2012 but did not provide educational services as of fiscal year end June 30, 2012. These charter schools did not submit a Charter Annual Financial Report (AFR) and are not included in the following summary pages.

Charter Schools Summary of Financial Data

The following information can be found within each charter school and state summary page:

Finances By Project

Revenues Received By Source

Special Education Expenditures

Gifted Program Duplicated Counts

Gifted Program Actual Expenditures

Miscellaneous Data

Average Daily Membership

Fall 2011 Enrollment

Number of Schools

Year End Teacher FTE

Year End Teacher Salaries

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$498,427	\$558,421	\$544,361
Federal Projects	\$7,910	\$9,000	\$7,910
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$21,596	\$11,659	\$19,362
Schoolwide Project Total	\$527,933	\$579,080	\$571,633

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,568	\$0	\$454,455	\$7,910	\$527,933
Percentage Of Total Revenues	12.42%	0.00%	86.08%	1.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$15,537
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$10,402	\$500
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$10,402	\$16,037
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$10,402	\$16,037

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$36,806
Equipment	\$53,842
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	67.050
2009-2010 High School	0.000
2009-2010 Total	67.050
2010-2011 Elementary	60.605
2010-2011 High School	0.000
2010-2011 Total	60.605
2011-2012 Elementary	65.963
2011-2012 High School	0.000
2011-2012 Total	65.963

Fall 2011 Enrollment	87	Number of Schools	2
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$69,304	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$308,147	\$292,300	\$277,612
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$16,747	\$15,700	\$14,673
Schoolwide Project Total	\$324,894	\$308,000	\$292,285

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,390	\$0	\$323,504	\$0	\$324,894
Percentage Of Total Revenues	0.43%	0.00%	99.57%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,000	\$19,672
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,000	\$5,823
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,000	\$25,495
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$6,000	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,000	\$25,495

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,300
Equipment	\$71,812
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	54.858
2009-2010 High School	0.000
2009-2010 Total	54.858
2010-2011 Elementary	56.858
2010-2011 High School	0.000
2010-2011 Total	56.858
2011-2012 Elementary	48.163
2011-2012 High School	0.000
2011-2012 Total	48.163

Fall 2011 Enrollment	54	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$113,674	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$596,082	\$560,022	\$725,619
Federal Projects	\$230,000	\$39,834	\$0
State Projects	\$0	\$203,000	\$0
Classroom Site Project / Instructional Improvement	\$11,129	\$23,287	\$22,014
Schoolwide Project Total	\$837,211	\$826,143	\$747,633

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,246	\$0	\$494,292	\$284,673	\$837,211
Percentage Of Total Revenues	6.96%	0.00%	59.04%	34.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,267	\$8,267
Emotional Disability	\$1,500	\$2,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,000	\$1,000
Specific Learning Disability	\$3,498	\$5,500
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$1,500	\$1,500
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,765	\$18,267
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,765	\$18,267

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	51.848
2009-2010 High School	0.000
2009-2010 Total	51.848
2010-2011 Elementary	62.900
2010-2011 High School	0.000
2010-2011 Total	62.900
2011-2012 Elementary	66.030
2011-2012 High School	0.000
2011-2012 Total	66.030

Fall 2011 Enrollment	77	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$178,921	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$662,418	\$670,221	\$635,431
Federal Projects	\$28,751	\$37,956	\$28,529
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,139	\$32,943	\$22,308
Schoolwide Project Total	\$727,308	\$741,120	\$686,268

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$80,656	\$0	\$617,499	\$29,153	\$727,308
Percentage Of Total Revenues	11.09%	0.00%	84.90%	4.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,140	\$26,270
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,100	\$14,005
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,240	\$40,275
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,240	\$40,275

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$221,735
Site Improvements	\$0
Buildings & Building Improvements	\$1,049,457
Equipment	\$241,584
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	105.008
2009-2010 Total	105.008
2010-2011 Elementary	0.000
2010-2011 High School	101.663
2010-2011 Total	101.663
2011-2012 Elementary	0.000
2011-2012 High School	87.073
2011-2012 Total	87.073

Fall 2011 Enrollment	88	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$137,823	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,281,945	\$1,199,899	\$1,159,262
Federal Projects	\$126,340	\$94,285	\$126,192
State Projects	\$20,000	\$21,825	\$19,620
Classroom Site Project / Instructional Improvement	\$66,439	\$53,088	\$70,815
Schoolwide Project Total	\$1,494,724	\$1,369,097	\$1,375,889

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,498	\$0	\$1,264,682	\$219,544	\$1,494,724
Percentage Of Total Revenues	0.70%	0.00%	84.61%	14.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,039	\$8,042
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,830	\$9,833
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,869	\$17,875
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,869	\$17,875

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,150,406
Site Improvements	\$118,553
Buildings & Building Improvements	\$655,569
Equipment	\$388,223
Construction in Progress	\$3,902

Average Daily Membership	Total Attending
2009-2010 Elementary	129.098
2009-2010 High School	0.000
2009-2010 Total	129.098
2010-2011 Elementary	203.635
2010-2011 High School	0.000
2010-2011 Total	203.635
2011-2012 Elementary	196.260
2011-2012 High School	0.000
2011-2012 Total	196.260

Fall 2011 Enrollment	218	Number of Schools	3
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$351,673

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,531,767	\$2,175,164	\$2,305,251
Federal Projects	\$317,125	\$287,022	\$312,089
State Projects	\$3,540	\$3,000	\$3,540
Classroom Site Project / Instructional Improvement	\$106,272	\$81,889	\$120,729
Schoolwide Project Total	\$2,958,704	\$2,547,075	\$2,741,609

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$609,965	\$0	\$2,031,614	\$317,125	\$2,958,704
Percentage Of Total Revenues	20.62%	0.00%	68.67%	10.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,062	\$19,943
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,736	\$16,391
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,798	\$36,334
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,798	\$36,334

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$514,562
Site Improvements	\$925,265
Buildings & Building Improvements	\$2,217,718
Equipment	\$285,369
Construction in Progress	\$149,613

Average Daily Membership	Total Attending
2009-2010 Elementary	232.153
2009-2010 High School	47.925
2009-2010 Total	280.078
2010-2011 Elementary	237.193
2010-2011 High School	28.683
2010-2011 Total	265.875
2011-2012 Elementary	295.215
2011-2012 High School	20.830
2011-2012 Total	316.045

Fall 2011 Enrollment	334	Number of Schools	1
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Year End Teacher FTE	30.00
Year End Teacher Salaries	\$935,876

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,553,090	\$4,576,776	\$4,486,824
Federal Projects	\$59,555	\$52,000	\$47,574
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$214,880	\$142,168	\$214,192
Schoolwide Project Total	\$4,827,525	\$4,770,944	\$4,748,590

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$320,398	\$0	\$4,445,188	\$61,939	\$4,827,525
Percentage Of Total Revenues	6.64%	0.00%	92.08%	1.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$118,743	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$118,743	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$118,743	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,977,734
Site Improvements	\$0
Buildings & Building Improvements	\$5,801,037
Equipment	\$508,016
Construction in Progress	\$203,493

Average Daily Membership	Total Attending
2009-2010 Elementary	403.105
2009-2010 High School	164.960
2009-2010 Total	568.065
2010-2011 Elementary	457.550
2010-2011 High School	176.983
2010-2011 Total	634.533
2011-2012 Elementary	535.333
2011-2012 High School	175.970
2011-2012 Total	711.303

Fall 2011 Enrollment	756	Number of Schools	3
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$1,619,635

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,242,829	\$1,242,169	\$1,248,212
Federal Projects	\$191,265	\$78,000	\$191,265
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$67,828	\$42,082	\$69,212
Schoolwide Project Total	\$1,501,922	\$1,362,251	\$1,508,689

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,732	\$0	\$1,300,420	\$192,770	\$1,501,922
Percentage Of Total Revenues	0.58%	0.00%	86.58%	12.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,428	\$13,771
Specific Learning Disability	\$30,785	\$31,572
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,500	\$9,744
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,713	\$55,087
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,713	\$55,087

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$655,600
Site Improvements	\$0
Buildings & Building Improvements	\$2,229,943
Equipment	\$120,200
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	147.623
2009-2010 Total	147.623
2010-2011 Elementary	0.000
2010-2011 High School	181.960
2010-2011 Total	181.960
2011-2012 Elementary	0.000
2011-2012 High School	181.735
2011-2012 Total	181.735

Fall 2011 Enrollment	188	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$505,091

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,248,795	\$1,286,385	\$1,286,385
Federal Projects	\$38,000	\$38,000	\$38,000
State Projects	\$1,030	\$1,030	\$1,030
Classroom Site Project / Instructional Improvement	\$0	\$80,160	\$73,181
Schoolwide Project Total	\$1,287,825	\$1,405,575	\$1,398,596

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,243	\$0	\$1,282,582	\$0	\$1,287,825
Percentage Of Total Revenues	0.41%	0.00%	99.59%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$34,089
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$7,500
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$15,681
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$57,270
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$10,908
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$68,178

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	201.865
2009-2010 High School	12.790
2009-2010 Total	214.655
2010-2011 Elementary	207.183
2010-2011 High School	23.375
2010-2011 Total	230.558
2011-2012 Elementary	181.493
2011-2012 High School	21.128
2011-2012 Total	202.620

Fall 2011 Enrollment	221	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,389,081	\$1,112,800	\$1,095,553
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$76,185	\$111,000	\$45,607
Schoolwide Project Total	\$1,465,266	\$1,223,800	\$1,141,160

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,329	\$0	\$1,459,937	\$0	\$1,465,266
Percentage Of Total Revenues	0.36%	0.00%	99.64%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,250	\$1,073
Hearing Impairments	\$0	\$0
Other Health Impairments	\$3,250	\$5,904
Specific Learning Disability	\$16,250	\$19,857
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,250	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,000	\$26,834
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,000	\$26,834

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$97,889
Site Improvements	\$0
Buildings & Building Improvements	\$117,289
Equipment	\$143,515
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	235.898
2009-2010 Total	235.898
2010-2011 Elementary	0.000
2010-2011 High School	221.053
2010-2011 Total	221.053
2011-2012 Elementary	0.000
2011-2012 High School	205.425
2011-2012 Total	205.425

Fall 2011 Enrollment	211	Number of Schools	1
Year End Teacher FTE		7.10	
Year End Teacher Salaries		\$329,336	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$467,716	\$525,414	\$498,718
Federal Projects	\$38,205	\$36,537	\$30,335
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$18,944	\$20,375	\$14,674
Schoolwide Project Total	\$524,865	\$582,326	\$543,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$104,895	\$0	\$419,703	\$267	\$524,865
Percentage Of Total Revenues	19.99%	0.00%	79.96%	0.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,350	\$5,667
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,250	\$5,667
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$10,600	\$11,334
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$10,600	\$11,334

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$81,521
Site Improvements	\$1,217
Buildings & Building Improvements	\$460,268
Equipment	\$86,850
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	73.458
2009-2010 High School	0.000
2009-2010 Total	73.458
2010-2011 Elementary	82.560
2010-2011 High School	0.000
2010-2011 Total	82.560
2011-2012 Elementary	57.720
2011-2012 High School	0.000
2011-2012 Total	57.720

Fall 2011 Enrollment	63	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$95,119

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,722,838	\$2,795,083	\$2,564,302
Federal Projects	\$298,449	\$326,541	\$334,036
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$135,008	\$132,605	\$152,293
Schoolwide Project Total	\$3,156,295	\$3,254,229	\$3,050,631

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$79,312	\$0	\$2,611,870	\$465,113	\$3,156,295
Percentage Of Total Revenues	2.51%	0.00%	82.75%	14.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$9,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$43,000	\$44,681
Mild, Moderate, Sev *	\$41,495	\$18,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$45,000	\$40,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$129,495	\$111,681
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$129,495	\$111,681

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$692,944
Site Improvements	\$0
Buildings & Building Improvements	\$549,028
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	372.793
2009-2010 High School	0.000
2009-2010 Total	372.793
2010-2011 Elementary	389.765
2010-2011 High School	0.000
2010-2011 Total	389.765
2011-2012 Elementary	415.278
2011-2012 High School	0.000
2011-2012 Total	415.278

Fall 2011 Enrollment	449	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$598,343

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,424,089	\$2,007,685	\$2,045,468
Federal Projects	\$187,479	\$194,214	\$187,479
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$110,535	\$91,452	\$152,308
Schoolwide Project Total	\$2,722,103	\$2,293,351	\$2,385,255

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$163,940	\$0	\$2,158,366	\$399,797	\$2,722,103
Percentage Of Total Revenues	6.02%	0.00%	79.29%	14.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,868	\$2,977
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$129,988	\$134,920
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$4,102	\$4,258
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$136,958	\$142,155
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$136,958	\$142,155

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$610,136
Site Improvements	\$75,042
Buildings & Building Improvements	\$2,760,293
Equipment	\$153,146
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	374.603
2009-2010 High School	0.000
2009-2010 Total	374.603
2010-2011 Elementary	366.933
2010-2011 High School	0.000
2010-2011 Total	366.933
2011-2012 Elementary	334.580
2011-2012 High School	0.000
2011-2012 Total	334.580

Fall 2011 Enrollment	371	Number of Schools	2
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$515,338	\$693,706	\$630,767
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$26,400	\$21,600
Schoolwide Project Total	\$515,338	\$720,106	\$652,367

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,655	\$5,318	\$475,365	\$0	\$515,338
Percentage Of Total Revenues	6.72%	1.03%	92.24%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$51,550
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$22,101
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$73,651
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$73,651

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$496,128
Site Improvements	\$0
Buildings & Building Improvements	\$828,278
Equipment	\$4,856
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	106.718
2009-2010 High School	0.000
2009-2010 Total	106.718
2010-2011 Elementary	111.673
2010-2011 High School	0.000
2010-2011 Total	111.673
2011-2012 Elementary	73.108
2011-2012 High School	0.000
2011-2012 Total	73.108

Fall 2011 Enrollment	78	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$235,524

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$58,440	\$91,176	\$73,746
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$4,612	\$5,053
Schoolwide Project Total	\$58,440	\$95,788	\$78,799

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$149	\$0	\$53,232	\$5,059	\$58,440
Percentage Of Total Revenues	0.25%	0.00%	91.09%	8.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$1,650	\$5,283
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,650	\$5,283
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,650	\$5,283

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	10.780
2010-2011 Total	10.780
2011-2012 Elementary	0.000
2011-2012 High School	22.663
2011-2012 Total	22.663

Fall 2011 Enrollment	27	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,524,739	\$3,414,814	\$3,077,407
Federal Projects	\$176,264	\$264,999	\$91,962
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$108,938	\$156,189	\$101,940
Schoolwide Project Total	\$2,809,941	\$3,836,002	\$3,271,309

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$131,390	\$0	\$2,304,327	\$374,224	\$2,809,941
Percentage Of Total Revenues	4.68%	0.00%	82.01%	13.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$22
Specific Learning Disability	\$23,341	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,341	\$22
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,341	\$22

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$239,652
Equipment	\$295,920
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	304.533
2009-2010 High School	0.000
2009-2010 Total	304.533
2010-2011 Elementary	376.313
2010-2011 High School	0.000
2010-2011 Total	376.313
2011-2012 Elementary	355.123
2011-2012 High School	0.000
2011-2012 Total	355.123

Fall 2011 Enrollment	365	Number of Schools	2
Year End Teacher FTE		22.00	
Year End Teacher Salaries		\$769,713	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,212,701	\$1,869,108	\$2,008,017
Federal Projects	\$212,047	\$202,814	\$205,753
State Projects	\$4,040	\$2,400	\$4,623
Classroom Site Project / Instructional Improvement	\$121,884	\$114,670	\$78,327
Schoolwide Project Total	\$2,550,672	\$2,188,992	\$2,296,720

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,495	\$0	\$2,214,108	\$307,069	\$2,550,672
Percentage Of Total Revenues	1.16%	0.00%	86.80%	12.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$36,300	\$67,927
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,300	\$67,927
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,300	\$67,927

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$462,821
Equipment	\$810,073
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	277.478
2009-2010 Total	277.478
2010-2011 Elementary	37.275
2010-2011 High School	381.025
2010-2011 Total	418.300
2011-2012 Elementary	18.530
2011-2012 High School	319.378
2011-2012 Total	337.908

Fall 2011 Enrollment	324	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$429,232

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$812,222	\$303,589	\$307,814
Federal Projects	\$92,031	\$232,561	\$70,767
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$18,761	\$13,515	\$12,841
Schoolwide Project Total	\$923,014	\$549,665	\$391,422

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$506,592	\$416,422	\$923,014
Percentage Of Total Revenues	0.00%	0.00%	54.88%	45.12%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$4,086
Site Improvements	\$0
Buildings & Building Improvements	\$60
Equipment	\$30,161
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	109.160
2009-2010 High School	0.000
2009-2010 Total	109.160
2010-2011 Elementary	50.210
2010-2011 High School	0.000
2010-2011 Total	50.210
2011-2012 Elementary	67.963
2011-2012 High School	0.000
2011-2012 Total	67.963

Fall 2011 Enrollment	203	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$44,019

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,360,608	\$726,949	\$690,807
Federal Projects	\$199,045	\$607,899	\$218,438
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$31,157	\$27,850	\$26,626
Schoolwide Project Total	\$1,590,810	\$1,362,698	\$935,871

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$725,015	\$865,795	\$1,590,810
Percentage Of Total Revenues	0.00%	0.00%	45.58%	54.42%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$18,609	\$33,387
Specific Learning Disability	\$49,629	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$37,218	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$105,456	\$33,387
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$105,456	\$33,387

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,581
Equipment	\$38,729
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	100.835
2009-2010 High School	0.000
2009-2010 Total	100.835
2010-2011 Elementary	122.285
2010-2011 High School	0.000
2010-2011 Total	122.285
2011-2012 Elementary	124.735
2011-2012 High School	0.000
2011-2012 Total	124.735

Fall 2011 Enrollment	126	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$252,873

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$698,073	\$656,540	\$668,833
Federal Projects	\$0	\$58,333	\$58,246
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$40,407	\$39,736	\$30,361
Schoolwide Project Total	\$738,480	\$754,609	\$757,440

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,346	\$0	\$636,079	\$93,055	\$738,480
Percentage Of Total Revenues	1.27%	0.00%	86.13%	12.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,691	\$9,408
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$9,691	\$9,408
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,691	\$9,408

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,214
Equipment	\$42,102
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	86.623
2009-2010 High School	0.000
2009-2010 Total	86.623
2010-2011 Elementary	102.408
2010-2011 High School	0.000
2010-2011 Total	102.408
2011-2012 Elementary	95.260
2011-2012 High School	0.000
2011-2012 Total	95.260

Fall 2011 Enrollment	108	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$261,554	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,400,683	\$1,913,910	\$2,070,371
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$79,700	\$103,213
Schoolwide Project Total	\$2,400,683	\$1,993,610	\$2,173,584

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$151,853	\$0	\$2,248,830	\$0	\$2,400,683
Percentage Of Total Revenues	6.33%	0.00%	93.67%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$21,732	\$42,424
Emotional Disability	\$0	\$0
Hearing Impairments	\$3,622	\$3,712
Other Health Impairments	\$14,488	\$14,848
Specific Learning Disability	\$25,354	\$26,826
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$3,622	\$3,712
Speech/Language Impairment	\$65,222	\$66,816
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$134,040	\$158,338
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$134,040	\$158,338

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	267.730
2009-2010 High School	0.000
2009-2010 Total	267.730
2010-2011 Elementary	312.125
2010-2011 High School	0.000
2010-2011 Total	312.125
2011-2012 Elementary	346.290
2011-2012 High School	0.000
2011-2012 Total	346.290

Fall 2011 Enrollment	363	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$816,519

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$615,593	\$552,031	\$588,393
Federal Projects	\$56,634	\$42,901	\$25,759
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$28,325	\$21,166	\$28,325
Schoolwide Project Total	\$700,552	\$616,098	\$642,477

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,897	\$0	\$567,739	\$107,916	\$700,552
Percentage Of Total Revenues	3.55%	0.00%	81.04%	15.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$15,408	\$26,164
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,408	\$26,164
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,408	\$26,164

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$13,048
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$64,841
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	37.888
2009-2010 High School	22.550
2009-2010 Total	60.438
2010-2011 Elementary	44.895
2010-2011 High School	11.030
2010-2011 Total	55.925
2011-2012 Elementary	59.035
2011-2012 High School	17.463
2011-2012 Total	76.498

Fall 2011 Enrollment	76	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$102,814	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$280,009	\$376,644	\$362,983
Federal Projects	\$5,811	\$5,422	\$5,811
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$12,394	\$11,492	\$16,845
Schoolwide Project Total	\$298,214	\$393,558	\$385,639

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,996	\$219	\$268,188	\$5,811	\$298,214
Percentage Of Total Revenues	8.05%	0.07%	89.93%	1.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,120	\$10,550
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$10,120	\$10,550
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$10,120	\$10,550

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,500
Equipment	\$9,803
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	31.188
2009-2010 High School	0.000
2009-2010 Total	31.188
2010-2011 Elementary	40.650
2010-2011 High School	0.000
2010-2011 Total	40.650
2011-2012 Elementary	36.015
2011-2012 High School	0.000
2011-2012 Total	36.015

Fall 2011 Enrollment	29	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$157,101	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,037,177	\$4,717,175	\$4,564,033
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$225,262	\$133,945	\$225,262
Schoolwide Project Total	\$5,262,439	\$4,851,120	\$4,789,295

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111,580	\$0	\$4,752,488	\$398,371	\$5,262,439
Percentage Of Total Revenues	2.12%	0.00%	90.31%	7.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$188,427	\$189,348
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$188,427	\$189,348
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$188,427	\$189,348

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$451,685
Equipment	\$1,417,582
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	666.315
2009-2010 High School	0.000
2009-2010 Total	666.315
2010-2011 Elementary	765.838
2010-2011 High School	0.000
2010-2011 Total	765.838
2011-2012 Elementary	814.968
2011-2012 High School	0.000
2011-2012 Total	814.968

Fall 2011 Enrollment	883	Number of Schools	1
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$658,976

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,330,159	\$2,877,895	\$3,091,140
Federal Projects	\$333,584	\$364,123	\$327,764
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$131,787	\$162,588
Schoolwide Project Total	\$3,663,743	\$3,373,805	\$3,581,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,303	\$0	\$3,139,645	\$464,795	\$3,663,743
Percentage Of Total Revenues	1.62%	0.00%	85.70%	12.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$245,650
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$239,440	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$239,440	\$245,650
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$239,440	\$245,650

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$398,018
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	469.525
2009-2010 Total	469.525
2010-2011 Elementary	0.000
2010-2011 High School	444.018
2010-2011 Total	444.018
2011-2012 Elementary	0.000
2011-2012 High School	465.955
2011-2012 Total	465.955

Fall 2011 Enrollment	478	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$1,357,330

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,288,404	\$1,161,015	\$1,231,420
Federal Projects	\$312,244	\$261,769	\$310,854
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$52,717	\$63,536
Schoolwide Project Total	\$1,600,648	\$1,475,501	\$1,605,810

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,607	\$0	\$1,257,861	\$339,180	\$1,600,648
Percentage Of Total Revenues	0.23%	0.00%	78.58%	21.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$116,645
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$49,860
Multiple Disabilities	\$120,948	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$120,948	\$166,505
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$120,948	\$166,505

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$218,103
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	172.650
2009-2010 Total	172.650
2010-2011 Elementary	0.000
2010-2011 High School	154.513
2010-2011 Total	154.513
2011-2012 Elementary	0.000
2011-2012 High School	170.605
2011-2012 Total	170.605

Fall 2011 Enrollment	164	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$712,117	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,027,287	\$1,750,460	\$1,844,173
Federal Projects	\$276,958	\$273,835	\$276,511
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$80,751	\$97,980
Schoolwide Project Total	\$2,304,245	\$2,105,046	\$2,218,664

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,805	\$0	\$1,892,266	\$388,174	\$2,304,245
Percentage Of Total Revenues	1.03%	0.00%	82.12%	16.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$153,263
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$139,434	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$139,434	\$153,263
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$139,434	\$153,263

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$324,320
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	241.335
2009-2010 Total	241.335
2010-2011 Elementary	0.000
2010-2011 High School	215.175
2010-2011 Total	215.175
2011-2012 Elementary	21.950
2011-2012 High School	247.050
2011-2012 Total	269.000

Fall 2011 Enrollment	272	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$780,333

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,015,841	\$2,739,884	\$3,018,342
Federal Projects	\$119,825	\$115,070	\$113,308
State Projects	\$0	\$13,420	\$0
Classroom Site Project / Instructional Improvement	\$0	\$104,690	\$123,407
Schoolwide Project Total	\$3,135,666	\$2,973,064	\$3,255,057

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$274,191	\$0	\$2,696,102	\$165,373	\$3,135,666
Percentage Of Total Revenues	8.74%	0.00%	85.98%	5.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$235,663
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$60,934
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$254,814	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$254,814	\$296,597
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$254,814	\$296,597

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$430,405
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	0	Number of Schools	0
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$1,150,177

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,752,442	\$2,458,342	\$2,746,975
Federal Projects	\$207,936	\$209,807	\$186,240
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$111,187	\$133,716
Schoolwide Project Total	\$2,960,378	\$2,779,336	\$3,066,931

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,090	\$0	\$2,616,499	\$287,789	\$2,960,378
Percentage Of Total Revenues	1.89%	0.00%	88.38%	9.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$188,949
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$15,478
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$187,212	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$187,212	\$204,427
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$187,212	\$204,427

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$939,995
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	434.400
2009-2010 Total	434.400
2010-2011 Elementary	0.000
2010-2011 High School	391.685
2010-2011 Total	391.685
2011-2012 Elementary	0.000
2011-2012 High School	376.690
2011-2012 Total	376.690

Fall 2011 Enrollment	376	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$985,207

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,156,208	\$2,648,539	\$2,930,303
Federal Projects	\$205,704	\$228,931	\$200,966
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$123,887	\$148,368
Schoolwide Project Total	\$3,361,912	\$3,001,357	\$3,279,637

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$178,757	\$0	\$2,873,168	\$309,987	\$3,361,912
Percentage Of Total Revenues	5.32%	0.00%	85.46%	9.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$236,971
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$260,429	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$260,429	\$236,971
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$260,429	\$236,971

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$459,477
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	397.965
2009-2010 Total	397.965
2010-2011 Elementary	0.000
2010-2011 High School	374.295
2010-2011 Total	374.295
2011-2012 Elementary	0.000
2011-2012 High School	421.113
2011-2012 Total	421.113

Fall 2011 Enrollment	421	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$1,133,777	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,667,229	\$3,264,562	\$3,629,769
Federal Projects	\$582,883	\$655,503	\$577,654
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$142,673	\$175,222
Schoolwide Project Total	\$4,250,112	\$4,062,738	\$4,382,645

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$117,442	\$0	\$3,412,894	\$719,776	\$4,250,112
Percentage Of Total Revenues	2.76%	0.00%	80.30%	16.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$327,754
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$82,344
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$356,160	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$356,160	\$410,098
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$356,160	\$410,098

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$637,405
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	694.205
2009-2010 Total	694.205
2010-2011 Elementary	0.000
2010-2011 High School	595.443
2010-2011 Total	595.443
2011-2012 Elementary	0.000
2011-2012 High School	515.608
2011-2012 Total	515.608

Fall 2011 Enrollment	514	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$1,568,250

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,188,915	\$2,823,563	\$3,043,669
Federal Projects	\$217,067	\$289,536	\$217,067
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$123,809	\$152,460
Schoolwide Project Total	\$3,405,982	\$3,236,908	\$3,413,196

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$74,701	\$0	\$2,936,385	\$394,896	\$3,405,982
Percentage Of Total Revenues	2.19%	0.00%	86.21%	11.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$153,745
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$151,631	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$151,631	\$153,745
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$151,631	\$153,745

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$578,051
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	419.198
2009-2010 Total	419.198
2010-2011 Elementary	0.000
2010-2011 High School	431.035
2010-2011 Total	431.035
2011-2012 Elementary	0.000
2011-2012 High School	434.385
2011-2012 Total	434.385

Fall 2011 Enrollment	441	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,638,170	\$3,148,113	\$3,467,006
Federal Projects	\$179,095	\$176,368	\$160,349
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$142,038	\$173,322
Schoolwide Project Total	\$3,817,265	\$3,466,519	\$3,800,677

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$179,683	\$0	\$3,320,391	\$317,191	\$3,817,265
Percentage Of Total Revenues	4.71%	0.00%	86.98%	8.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$244,695
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$47,978
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$218,710	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$218,710	\$292,673
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$218,710	\$292,673

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$450,400
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	566.060
2009-2010 Total	566.060
2010-2011 Elementary	0.000
2010-2011 High School	509.333
2010-2011 Total	509.333
2011-2012 Elementary	0.000
2011-2012 High School	501.903
2011-2012 Total	501.903

Fall 2011 Enrollment	484	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$1,506,577

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,783,399	\$3,176,905	\$3,374,183
Federal Projects	\$347,156	\$334,572	\$347,156
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$138,542	\$177,367
Schoolwide Project Total	\$4,130,555	\$3,650,019	\$3,898,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$170,138	\$0	\$3,460,897	\$499,520	\$4,130,555
Percentage Of Total Revenues	4.12%	0.00%	83.79%	12.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$395,567
Hearing Impairments	\$0	\$52,786
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$354,018	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$354,018	\$448,353
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$354,018	\$448,353

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$194,179
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	636.993
2009-2010 Total	636.993
2010-2011 Elementary	0.000
2010-2011 High School	564.095
2010-2011 Total	564.095
2011-2012 Elementary	0.000
2011-2012 High School	523.560
2011-2012 Total	523.560

Fall 2011 Enrollment	517	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$1,475,296	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,784,997	\$2,554,925	\$2,400,855
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$145,790	\$138,963	\$155,651
Schoolwide Project Total	\$2,930,787	\$2,693,888	\$2,556,506

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,985	\$0	\$2,873,802	\$0	\$2,930,787
Percentage Of Total Revenues	1.94%	0.00%	98.06%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,000	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,000	\$14,352
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,000	\$7,176
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$10,000	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,000	\$21,528
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$44,000	\$21,528

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$315,452
Site Improvements	\$28,649
Buildings & Building Improvements	\$3,765,024
Equipment	\$486,795
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	349.705
2009-2010 High School	92.613
2009-2010 Total	442.318
2010-2011 Elementary	362.220
2010-2011 High School	88.688
2010-2011 Total	450.908
2011-2012 Elementary	356.450
2011-2012 High School	84.520
2011-2012 Total	440.970

Fall 2011 Enrollment	461	Number of Schools	2
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$506,250

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,719,857	\$6,856,379	\$6,207,394
Federal Projects	\$79,314	\$124,620	\$79,314
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$315,994	\$338,233	\$419,315
Schoolwide Project Total	\$7,115,165	\$7,319,232	\$6,706,023

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$196,199	\$0	\$6,918,966	\$0	\$7,115,165
Percentage Of Total Revenues	2.76%	0.00%	97.24%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$69,382	\$83,835
Emotional Disability	\$5,000	\$7,000
Hearing Impairments	\$24,000	\$27,000
Other Health Impairments	\$5,000	\$7,000
Specific Learning Disability	\$5,000	\$7,000
Mild, Moderate, Sev *	\$5,000	\$7,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$4,000	\$6,000
Speech/Language Impairment	\$55,000	\$73,580
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$24,000	\$27,000
Developmental Delay	\$0	\$0
Subtotal	\$196,382	\$245,415
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$196,382	\$245,415

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	435.683
2009-2010 High School	69.083
2009-2010 Total	504.765
2010-2011 Elementary	452.618
2010-2011 High School	80.190
2010-2011 Total	532.808
2011-2012 Elementary	997.255
2011-2012 High School	123.830
2011-2012 Total	1,121.085

Fall 2011 Enrollment	1,175	Number of Schools	4
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Year End Teacher FTE	80.00
Year End Teacher Salaries	\$2,150,078

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,953,749	\$2,641,159	\$2,701,353
Federal Projects	\$483,977	\$255,940	\$292,508
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$137,975	\$104,824	\$127,198
Schoolwide Project Total	\$3,575,701	\$3,001,923	\$3,121,059

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$456,759	\$0	\$2,634,965	\$483,977	\$3,575,701
Percentage Of Total Revenues	12.77%	0.00%	73.69%	13.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$22,925
Emotional Disability	\$0	\$175
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$5,100
Specific Learning Disability	\$0	\$19,247
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$15,685
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$63,132
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$63,132

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$97,367
Site Improvements	\$0
Buildings & Building Improvements	\$242,614
Equipment	\$204,545
Construction in Progress	\$3,525

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	250.318
2010-2011 High School	14.443
2010-2011 Total	264.760
2011-2012 Elementary	375.775
2011-2012 High School	38.635
2011-2012 Total	414.410

Fall 2011 Enrollment	415	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$91,894

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,120,224	\$1,316,648	\$1,390,856
Federal Projects	\$261,736	\$252,513	\$234,401
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$73,618	\$71,753	\$74,947
Schoolwide Project Total	\$2,455,578	\$1,640,914	\$1,700,204

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$401,519	\$0	\$1,668,397	\$385,662	\$2,455,578
Percentage Of Total Revenues	16.35%	0.00%	67.94%	15.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$39,184	\$39,892
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,184	\$39,892
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,184	\$39,892

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$213,612
Site Improvements	\$0
Buildings & Building Improvements	\$2,290,526
Equipment	\$311,702
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	243.388
2009-2010 High School	0.000
2009-2010 Total	243.388
2010-2011 Elementary	245.205
2010-2011 High School	15.045
2010-2011 Total	260.250
2011-2012 Elementary	217.198
2011-2012 High School	14.010
2011-2012 Total	231.208

Fall 2011 Enrollment	254	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$228,649	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,272,897	\$2,853,653	\$2,744,159
Federal Projects	\$55,946	\$14,000	\$55,946
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$146,650	\$118,560	\$138,339
Schoolwide Project Total	\$3,475,493	\$2,986,213	\$2,938,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$569,467	\$0	\$2,850,080	\$55,946	\$3,475,493
Percentage Of Total Revenues	16.39%	0.00%	82.01%	1.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$8,070
Emotional Disability	\$0	\$2,765
Hearing Impairments	\$0	\$6,710
Other Health Impairments	\$0	\$3,887
Specific Learning Disability	\$0	\$5,505
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$30,210
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$57,147
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$57,147

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$162,597
Equipment	\$82,098
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	456.923
2011-2012 High School	0.000
2011-2012 Total	456.923

Fall 2011 Enrollment	506	Number of Schools	1
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$47,193

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,701,318	\$2,404,678	\$2,495,403
Federal Projects	\$260,509	\$219,723	\$194,187
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$116,071	\$90,325	\$106,217
Schoolwide Project Total	\$3,077,898	\$2,714,726	\$2,795,807

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$597,522	\$0	\$2,219,867	\$260,509	\$3,077,898
Percentage Of Total Revenues	19.41%	0.00%	72.12%	8.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,512
Specific Learning Disability	\$0	\$8,713
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$11,231
Speech/Language Impairment	\$0	\$47,577
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$69,033
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$69,033

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,339
Equipment	\$77,801
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	384	Number of Schools	1
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Year End Teacher FTE	33.00
Year End Teacher Salaries	\$29,025

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,398,436	\$2,058,146	\$2,097,441
Federal Projects	\$33,002	\$21,600	\$33,002
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$103,010	\$82,468	\$96,756
Schoolwide Project Total	\$2,534,448	\$2,162,214	\$2,227,199

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$474,873	\$0	\$2,026,573	\$33,002	\$2,534,448
Percentage Of Total Revenues	18.74%	0.00%	79.96%	1.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,059
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$8,124
Other Health Impairments	\$0	\$1,418
Specific Learning Disability	\$0	\$1,244
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$6,522
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$1,533
Subtotal	\$0	\$28,900
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$28,900

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,239
Equipment	\$152,850
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	338	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$29,280

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,554,718	\$3,200,569	\$3,292,638
Federal Projects	\$193,951	\$25,000	\$154,504
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$151,223	\$119,903	\$132,448
Schoolwide Project Total	\$3,899,892	\$3,345,472	\$3,579,590

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$799,928	\$0	\$2,906,013	\$193,951	\$3,899,892
Percentage Of Total Revenues	20.51%	0.00%	74.52%	4.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,177
Emotional Disability	\$0	\$2,043
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,485
Specific Learning Disability	\$0	\$5,566
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$26,713
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$2,362
Developmental Delay	\$0	\$0
Subtotal	\$0	\$42,346
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$42,346

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$26,513
Equipment	\$188,875
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	469.963
2011-2012 High School	0.000
2011-2012 Total	469.963

Fall 2011 Enrollment	515	Number of Schools	1
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Year End Teacher FTE	42.00
Year End Teacher Salaries	\$28,424

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$777,039	\$859,682	\$888,836
Federal Projects	\$58,384	\$87,759	\$82,758
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$40,111	\$36,808	\$29,013
Schoolwide Project Total	\$875,534	\$984,249	\$1,000,607

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,971	\$0	\$771,464	\$86,099	\$875,534
Percentage Of Total Revenues	2.05%	0.00%	88.11%	9.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$11,800	\$11,601
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,800	\$11,601
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,800	\$11,601

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$16,445
Equipment	\$48,229
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	112.205
2009-2010 High School	0.000
2009-2010 Total	112.205
2010-2011 Elementary	102.930
2010-2011 High School	0.000
2010-2011 Total	102.930
2011-2012 Elementary	116.263
2011-2012 High School	0.000
2011-2012 Total	116.263

Fall 2011 Enrollment	125	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$297,010

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$547,405	\$770,086	\$699,725
Federal Projects	\$259,977	\$235,000	\$106,864
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$30,526	\$5,531	\$5,960
Schoolwide Project Total	\$837,908	\$1,010,617	\$812,549

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,666	\$0	\$566,265	\$259,977	\$837,908
Percentage Of Total Revenues	1.39%	0.00%	67.58%	31.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,857	\$9,709
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$10,857	\$9,709
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$10,857	\$9,709

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$6,062,960
Site Improvements	\$0
Buildings & Building Improvements	\$14,779,162
Equipment	\$1,117,982
Construction in Progress	\$2,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	80.188
2011-2012 Total	80.188

Fall 2011 Enrollment	83	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$199,952

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,414,854	\$2,386,853	\$2,366,811
Federal Projects	\$148,491	\$167,970	\$147,062
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$127,605	\$120,352	\$92,505
Schoolwide Project Total	\$2,690,950	\$2,675,175	\$2,606,378

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,222	\$0	\$2,517,328	\$150,400	\$2,690,950
Percentage Of Total Revenues	0.86%	0.00%	93.55%	5.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,006	\$38,189
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,006	\$38,189
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,006	\$38,189

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$6,062,960
Site Improvements	\$0
Buildings & Building Improvements	\$14,779,162
Equipment	\$1,117,982
Construction in Progress	\$2,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	352.208
2009-2010 Total	352.208
2010-2011 Elementary	0.000
2010-2011 High School	346.005
2010-2011 Total	346.005
2011-2012 Elementary	0.000
2011-2012 High School	357.688
2011-2012 Total	357.688

Fall 2011 Enrollment	363	Number of Schools	1
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$557,917

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,270,748	\$1,399,156	\$1,332,949
Federal Projects	\$251,845	\$236,235	\$120,128
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$70,008	\$13,728	\$28,132
Schoolwide Project Total	\$1,592,601	\$1,649,119	\$1,481,209

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,454	\$0	\$1,326,303	\$251,844	\$1,592,601
Percentage Of Total Revenues	0.91%	0.00%	83.28%	15.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,757	\$14,628
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,757	\$14,628
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,757	\$14,628

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$6,062,960
Site Improvements	\$0
Buildings & Building Improvements	\$14,779,162
Equipment	\$1,117,982
Construction in Progress	\$2,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	59.673
2010-2011 Total	59.673
2011-2012 Elementary	0.000
2011-2012 High School	188.040
2011-2012 Total	188.040

Fall 2011 Enrollment	192	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$106,463	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,850,691	\$1,752,862	\$1,732,731
Federal Projects	\$8,761	\$28,074	\$7,617
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$97,734	\$94,898	\$82,629
Schoolwide Project Total	\$1,957,186	\$1,875,834	\$1,822,977

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$62,203	\$700	\$1,885,522	\$8,761	\$1,957,186
Percentage Of Total Revenues	3.18%	0.04%	96.34%	0.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,441	\$38,347
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,441	\$38,347
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,441	\$38,347

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$6,062,960
Site Improvements	\$0
Buildings & Building Improvements	\$14,779,162
Equipment	\$1,117,982
Construction in Progress	\$2,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	293.983
2009-2010 Total	293.983
2010-2011 Elementary	0.000
2010-2011 High School	278.018
2010-2011 Total	278.018
2011-2012 Elementary	0.000
2011-2012 High School	267.603
2011-2012 Total	267.603

Fall 2011 Enrollment	272	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$329,710

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,463,336	\$1,542,068	\$1,509,907
Federal Projects	\$17,463	\$17,857	\$16,874
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$79,309	\$43,840	\$36,231
Schoolwide Project Total	\$1,560,108	\$1,603,765	\$1,563,012

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$35,856	\$0	\$1,506,790	\$17,462	\$1,560,108
Percentage Of Total Revenues	2.30%	0.00%	96.58%	1.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,911	\$11,106
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,911	\$11,106
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,911	\$11,106

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$6,062,960
Site Improvements	\$0
Buildings & Building Improvements	\$14,779,162
Equipment	\$1,117,982
Construction in Progress	\$2,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	156.168
2009-2010 Total	156.168
2010-2011 Elementary	0.000
2010-2011 High School	187.558
2010-2011 Total	187.558
2011-2012 Elementary	0.000
2011-2012 High School	214.453
2011-2012 Total	214.453

Fall 2011 Enrollment	218	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$317,283	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$756,346	\$668,995	\$790,568
Federal Projects	\$51,987	\$62,660	\$51,987
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$39,947	\$38,376	\$33,132
Schoolwide Project Total	\$848,280	\$770,031	\$875,687

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$76,326	\$0	\$714,241	\$57,713	\$848,280
Percentage Of Total Revenues	9.00%	0.00%	84.20%	6.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,809	\$0
Mild, Moderate, Sev *	\$0	\$27,809
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,809	\$27,809
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,809	\$27,809

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	127.188
2009-2010 Total	127.188
2010-2011 Elementary	0.000
2010-2011 High School	113.643
2010-2011 Total	113.643
2011-2012 Elementary	0.000
2011-2012 High School	103.188
2011-2012 Total	103.188

Fall 2011 Enrollment	86	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$209,175	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$8,033,000	\$300,000
Federal Projects	\$0	\$961,393	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$333,000	\$0
Schoolwide Project Total	\$0	\$9,327,393	\$300,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$100,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$184,000	\$0
Specific Learning Disability	\$0	\$200,000
Mild, Moderate, Sev *	\$184,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$368,000	\$300,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$368,000	\$300,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,385.785
2009-2010 High School	0.000
2009-2010 Total	1,385.785
2010-2011 Elementary	1,382.928
2010-2011 High School	0.000
2010-2011 Total	1,382.928
2011-2012 Elementary	1,467.755
2011-2012 High School	0.000
2011-2012 Total	1,467.755

Fall 2011 Enrollment	1,551	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,155,504	\$8,964,340	\$8,851,359
Federal Projects	\$476,173	\$526,317	\$476,173
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$723,792	\$475,056	\$722,397
Schoolwide Project Total	\$10,355,469	\$9,965,713	\$10,049,929

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,772	\$0	\$9,838,546	\$487,151	\$10,355,469
Percentage Of Total Revenues	0.29%	0.00%	95.01%	4.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$193,410	\$303,834
Emotional Disability	\$158,245	\$105,173
Hearing Impairments	\$0	\$11,686
Other Health Impairments	\$228,577	\$245,405
Specific Learning Disability	\$967,055	\$829,701
Mild, Moderate, Sev *	\$17,583	\$35,058
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$11,686
Speech/Language Impairment	\$175,828	\$245,405
Traumatic Brain Injury	\$17,583	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,758,281	\$1,787,948
Gifted	\$92,541	\$78,446
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,850,822	\$1,866,394

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	1	0	1	2	3	0	K-8	\$65,372
8	K-8	9	10	11	12	9-12	K-12	9-12	\$13,074
3	10	0	1	1	0	2	12		

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$34,810
Equipment	\$73,869
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	733.788
2009-2010 High School	338.063
2009-2010 Total	1,071.850
2010-2011 Elementary	963.588
2010-2011 High School	445.755
2010-2011 Total	1,409.343
2011-2012 Elementary	1,075.920
2011-2012 High School	509.833
2011-2012 Total	1,585.753

Fall 2011 Enrollment	1,485	Number of Schools	1
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Year End Teacher FTE	44.00
Year End Teacher Salaries	\$1,953,855

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,077,834	\$2,177,199	\$2,315,561
Federal Projects	\$94,676	\$38,500	\$93,076
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$100,996	\$118,250	\$85,833
Schoolwide Project Total	\$2,273,506	\$2,333,949	\$2,494,470

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$151,639	\$0	\$2,027,191	\$94,676	\$2,273,506
Percentage Of Total Revenues	6.67%	0.00%	89.17%	4.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$24,000	\$0
Specific Learning Disability	\$0	\$49,134
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,000	\$49,134
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,000	\$49,134

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$167,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,323,758
Equipment	\$144,918
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	184.915
2009-2010 High School	0.000
2009-2010 Total	184.915
2010-2011 Elementary	263.515
2010-2011 High School	0.000
2010-2011 Total	263.515
2011-2012 Elementary	304.773
2011-2012 High School	0.000
2011-2012 Total	304.773

Fall 2011 Enrollment	330	Number of Schools	1
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Year End Teacher FTE	18.50
Year End Teacher Salaries	\$687,126

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,410,088	\$2,681,890	\$2,463,866
Federal Projects	\$72,753	\$0	\$72,753
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$131,305	\$132,300	\$154,967
Schoolwide Project Total	\$2,614,146	\$2,814,190	\$2,691,586

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$218	\$0	\$2,541,175	\$72,753	\$2,614,146
Percentage Of Total Revenues	0.01%	0.00%	97.21%	2.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$34,878	\$26,306
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$104,632	\$78,916
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$139,510	\$105,222
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$139,510	\$105,222

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$793,441
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	396.340
2009-2010 Total	396.340
2010-2011 Elementary	0.000
2010-2011 High School	392.365
2010-2011 Total	392.365
2011-2012 Elementary	0.000
2011-2012 High School	357.278
2011-2012 Total	357.278

Fall 2011 Enrollment	358	Number of Schools	2
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$588,759

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,541,205	\$5,532,443	\$5,585,996
Federal Projects	\$65,180	\$65,000	\$65,180
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$254,932	\$254,937	\$250,298
Schoolwide Project Total	\$5,861,317	\$5,852,380	\$5,901,474

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$946,367	\$0	\$4,849,770	\$65,180	\$5,861,317
Percentage Of Total Revenues	16.15%	0.00%	82.74%	1.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,376	\$27,698
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,376	\$27,698
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,376	\$27,698

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$5,251,671
Site Improvements	\$181,734
Buildings & Building Improvements	\$11,994,822
Equipment	\$914,827
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	373.905
2009-2010 High School	214.358
2009-2010 Total	588.263
2010-2011 Elementary	430.250
2010-2011 High School	258.323
2010-2011 Total	688.573
2011-2012 Elementary	441.975
2011-2012 High School	309.083
2011-2012 Total	751.058

Fall 2011 Enrollment	750	Number of Schools	1
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Year End Teacher FTE	53.00
Year End Teacher Salaries	\$801,934

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,427,088	\$3,303,256	\$3,025,739
Federal Projects	\$86,135	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$117,711	\$112,500	\$108,859
Schoolwide Project Total	\$2,630,934	\$3,415,756	\$3,134,598

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$172,408	\$0	\$2,372,391	\$86,135	\$2,630,934
Percentage Of Total Revenues	6.55%	0.00%	90.17%	3.27%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$214,230
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	398	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$589,981	\$519,277	\$597,765
Federal Projects	\$17,096	\$0	\$1,976
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,700	\$18,185	\$32,272
Schoolwide Project Total	\$640,777	\$537,462	\$632,013

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,784	\$0	\$618,897	\$17,096	\$640,777
Percentage Of Total Revenues	0.75%	0.00%	96.59%	2.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$890
Subtotal	\$0	\$890
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$890

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$39,208
Equipment	\$182,633
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	66.943
2009-2010 Total	66.943
2010-2011 Elementary	0.000
2010-2011 High School	88.898
2010-2011 Total	88.898
2011-2012 Elementary	0.000
2011-2012 High School	83.505
2011-2012 Total	83.505

Fall 2011 Enrollment	84	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$175,844	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,058,329	\$898,570	\$1,086,215
Federal Projects	\$52,332	\$234,531	\$52,332
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$35,438	\$10,181	\$15,387
Schoolwide Project Total	\$1,146,099	\$1,143,282	\$1,153,934

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$222,056	\$0	\$672,875	\$251,168	\$1,146,099
Percentage Of Total Revenues	19.37%	0.00%	58.71%	21.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,089	\$4,699
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,990	\$32,168
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$15,336	\$17,625
Visual Impairment	\$0	\$0
Developmental Delay	\$4,089	\$4,699
Subtotal	\$51,504	\$59,191
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,504	\$59,191

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$25,170
Equipment	\$104,499
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	22.925
2009-2010 Total	22.925
2010-2011 Elementary	27.353
2010-2011 High School	43.833
2010-2011 Total	71.185
2011-2012 Elementary	45.780
2011-2012 High School	51.765
2011-2012 Total	97.545

Fall 2011 Enrollment	99	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$172,710	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$742,437	\$678,382	\$645,087
Federal Projects	\$44,995	\$47,313	\$44,995
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$48,718	\$314,547	\$48,836
Schoolwide Project Total	\$836,150	\$1,040,242	\$738,918

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,539	\$47,888	\$779,723	\$0	\$836,150
Percentage Of Total Revenues	1.02%	5.73%	93.25%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1,852	\$3,020
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$1,394
Specific Learning Disability	\$21,300	\$17,423
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$1,394
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,152	\$23,231
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,152	\$23,231

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	85.550
2009-2010 Total	85.550
2010-2011 Elementary	0.000
2010-2011 High School	113.645
2010-2011 Total	113.645
2011-2012 Elementary	0.000
2011-2012 High School	122.690
2011-2012 Total	122.690

Fall 2011 Enrollment	122	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$195,456	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,982,073	\$3,372,099	\$3,220,124
Federal Projects	\$145,636	\$147,401	\$176,540
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$169,614	\$152,890	\$155,457
Schoolwide Project Total	\$3,297,323	\$3,672,390	\$3,552,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	(\$285,648)	\$0	\$3,345,122	\$237,849	\$3,297,323
Percentage Of Total Revenues	-8.66%	0.00%	101.45%	7.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$45,688	\$48,265
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$101,959	\$73,330
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$41,685	\$45,333
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$189,332	\$166,928
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$189,332	\$166,928

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$4,610,324
Equipment	\$856,025
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	573.635
2009-2010 High School	0.000
2009-2010 Total	573.635
2010-2011 Elementary	563.480
2010-2011 High School	0.000
2010-2011 Total	563.480
2011-2012 Elementary	556.793
2011-2012 High School	0.000
2011-2012 Total	556.793

Fall 2011 Enrollment	591	Number of Schools	1
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$1,411,249

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,738,691	\$3,386,611	\$3,244,879
Federal Projects	\$208,792	\$334,745	\$208,792
State Projects	\$22,053	\$0	\$22,053
Classroom Site Project / Instructional Improvement	\$169,057	\$101,636	\$167,844
Schoolwide Project Total	\$3,138,593	\$3,822,992	\$3,643,568

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	(\$453,770)	\$0	\$3,252,561	\$339,802	\$3,138,593
Percentage Of Total Revenues	-14.46%	0.00%	103.63%	10.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$110,419	\$102,728
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$55,100	\$10,792
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$165,519	\$113,520
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$165,519	\$113,520

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$602,468
Site Improvements	\$0
Buildings & Building Improvements	\$4,310,722
Equipment	\$883,747
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	560.388
2009-2010 High School	0.000
2009-2010 Total	560.388
2010-2011 Elementary	556.125
2010-2011 High School	0.000
2010-2011 Total	556.125
2011-2012 Elementary	554.145
2011-2012 High School	0.000
2011-2012 Total	554.145

Fall 2011 Enrollment	598	Number of Schools	1
Year End Teacher FTE		32.00	
Year End Teacher Salaries		\$1,302,250	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,607,070	\$4,691,284	\$4,407,342
Federal Projects	\$100,838	\$77,079	\$74,741
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$236,289	\$229,125	\$236,289
Schoolwide Project Total	\$4,944,197	\$4,997,488	\$4,718,372

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$370,600	\$0	\$4,497,268	\$76,329	\$4,944,197
Percentage Of Total Revenues	7.50%	0.00%	90.96%	1.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,000	\$5,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$5,000	\$5,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$5,000	\$5,000
Developmental Delay	\$5,400	\$5,400
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$779,087
Site Improvements	\$0
Buildings & Building Improvements	\$3,007,935
Equipment	\$1,426,482
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	486.043
2009-2010 High School	164.033
2009-2010 Total	650.075
2010-2011 Elementary	490.375
2010-2011 High School	177.910
2010-2011 Total	668.285
2011-2012 Elementary	483.140
2011-2012 High School	219.200
2011-2012 Total	702.340

Fall 2011 Enrollment	699	Number of Schools	1
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Year End Teacher FTE	40.00
Year End Teacher Salaries	\$79,968

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,776,191	\$4,484,501	\$4,428,123
Federal Projects	\$99,402	\$86,333	\$76,203
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$224,671	\$217,980	\$224,671
Schoolwide Project Total	\$5,100,264	\$4,788,814	\$4,728,997

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$757,033	\$0	\$4,243,829	\$99,402	\$5,100,264
Percentage Of Total Revenues	14.84%	0.00%	83.21%	1.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,000	\$5,400
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,000	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,400	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$10,000
Developmental Delay	\$0	\$0
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$2,589,070
Site Improvements	\$0
Buildings & Building Improvements	\$4,839,026
Equipment	\$698,186
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	489.973
2009-2010 High School	102.648
2009-2010 Total	592.620
2010-2011 Elementary	513.593
2010-2011 High School	130.320
2010-2011 Total	643.913
2011-2012 Elementary	546.620
2011-2012 High School	150.030
2011-2012 Total	696.650

Fall 2011 Enrollment	701	Number of Schools	1
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Year End Teacher FTE	40.00
Year End Teacher Salaries	\$104,423

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,125,951	\$3,888,833	\$3,902,388
Federal Projects	\$247,892	\$294,425	\$129,639
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$207,511	\$201,563	\$207,511
Schoolwide Project Total	\$4,581,354	\$4,384,821	\$4,239,538

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$389,612	\$0	\$3,947,372	\$244,370	\$4,581,354
Percentage Of Total Revenues	8.50%	0.00%	86.16%	5.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,400	\$5,400
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$10,000	\$10,000
Developmental Delay	\$0	\$0
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,321,511
Site Improvements	\$0
Buildings & Building Improvements	\$3,369,304
Equipment	\$632,012
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	489.345
2010-2011 High School	56.193
2010-2011 Total	545.538
2011-2012 Elementary	540.063
2011-2012 High School	106.753
2011-2012 Total	646.815

Fall 2011 Enrollment	652	Number of Schools	1
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Year End Teacher FTE	38.00
Year End Teacher Salaries	\$86,799

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,862,541	\$3,465,029	\$3,349,787
Federal Projects	\$192,686	\$288,720	\$99,767
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$193,305	\$187,731	\$170,287
Schoolwide Project Total	\$4,248,532	\$3,941,480	\$3,619,841

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$410,253	\$0	\$3,645,593	\$192,686	\$4,248,532
Percentage Of Total Revenues	9.66%	0.00%	85.81%	4.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,500	\$7,500
Specific Learning Disability	\$2,500	\$2,500
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,400	\$5,400
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$675,006
Site Improvements	\$0
Buildings & Building Improvements	\$5,149,445
Equipment	\$634,912
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	548.483
2011-2012 High School	65.173
2011-2012 Total	613.655

Fall 2011 Enrollment	610	Number of Schools	1
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Year End Teacher FTE	33.00
Year End Teacher Salaries	\$57,440

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,288,787	\$4,071,873	\$3,956,456
Federal Projects	\$190,801	\$295,252	\$111,358
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$209,178	\$203,105	\$206,486
Schoolwide Project Total	\$4,688,766	\$4,570,230	\$4,274,300

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$488,252	\$0	\$4,009,713	\$190,801	\$4,688,766
Percentage Of Total Revenues	10.41%	0.00%	85.52%	4.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$5,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$5,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$5,000	\$5,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,400	\$5,400
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$872,924
Site Improvements	\$0
Buildings & Building Improvements	\$4,803,852
Equipment	\$617,985
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	591.063
2011-2012 High School	89.873
2011-2012 Total	680.935

Fall 2011 Enrollment	692	Number of Schools	1
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Year End Teacher FTE	39.00
Year End Teacher Salaries	\$61,333

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,001,750	\$2,738,828	\$2,639,520
Federal Projects	\$191,101	\$282,451	\$102,741
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$155,869	\$151,288	\$135,262
Schoolwide Project Total	\$3,348,720	\$3,172,567	\$2,877,523

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$221,869	\$0	\$2,935,749	\$191,102	\$3,348,720
Percentage Of Total Revenues	6.63%	0.00%	87.67%	5.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,400	\$5,400
Other Health Impairments	\$5,000	\$5,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$5,000
Subtotal	\$20,400	\$20,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$20,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,180,957
Site Improvements	\$0
Buildings & Building Improvements	\$4,893,095
Equipment	\$591,689
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	412.548
2011-2012 High School	56.570
2011-2012 Total	469.118

Fall 2011 Enrollment	472	Number of Schools	1
Year End Teacher FTE		25.00	
Year End Teacher Salaries		\$45,724	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,104,845	\$3,070,567	\$3,045,005
Federal Projects	\$185,404	\$201,160	\$186,614
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$120,814	\$80,530	\$79,079
Schoolwide Project Total	\$3,411,063	\$3,352,257	\$3,310,698

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$344,028	\$0	\$2,706,669	\$360,366	\$3,411,063
Percentage Of Total Revenues	10.09%	0.00%	79.35%	10.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$196,035	\$188,897
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$196,035	\$188,897
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$196,035	\$188,897

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,243,828
Site Improvements	\$70,207
Buildings & Building Improvements	\$3,758,771
Equipment	\$196,652
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	275.728
2009-2010 High School	0.000
2009-2010 Total	275.728
2010-2011 Elementary	357.543
2010-2011 High School	0.000
2010-2011 Total	357.543
2011-2012 Elementary	424.213
2011-2012 High School	0.000
2011-2012 Total	424.213

Fall 2011 Enrollment	478	Number of Schools	1
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Year End Teacher FTE	31.00
Year End Teacher Salaries	\$761,435

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,440,113	\$2,447,239	\$2,418,770
Federal Projects	\$36,013	\$36,013	\$37,338
State Projects	\$9,999	\$10,000	\$9,999
Classroom Site Project / Instructional Improvement	\$127,548	\$136,245	\$128,717
Schoolwide Project Total	\$2,613,673	\$2,629,497	\$2,594,824

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$89,398	\$0	\$2,488,262	\$36,013	\$2,613,673
Percentage Of Total Revenues	3.42%	0.00%	95.20%	1.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$97,660	\$79,553
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$97,660	\$79,553
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$97,660	\$79,553

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$21,021
Equipment	\$150,400
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	386.890
2009-2010 High School	0.000
2009-2010 Total	386.890
2010-2011 Elementary	377.405
2010-2011 High School	0.000
2010-2011 Total	377.405
2011-2012 Elementary	390.020
2011-2012 High School	0.000
2011-2012 Total	390.020

Fall 2011 Enrollment	420	Number of Schools	1
Year End Teacher FTE		25.00	
Year End Teacher Salaries		\$682,166	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,831,168	\$10,695,000	\$11,395,022
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$622,783	\$531,000	\$622,783
Schoolwide Project Total	\$12,453,951	\$11,226,000	\$12,017,805

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$172,988	\$0	\$12,280,963	\$0	\$12,453,951
Percentage Of Total Revenues	1.39%	0.00%	98.61%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$38,000	\$26,908
Emotional Disability	\$46,000	\$2,912
Hearing Impairments	\$19,000	\$359
Other Health Impairments	\$33,000	\$145,228
Specific Learning Disability	\$198,000	\$323,448
Mild, Moderate, Sev *	\$12,000	\$23,107
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$123,000	\$87,174
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$469,000	\$609,136
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$469,000	\$609,136

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$1,448,613
Buildings & Building Improvements	\$0
Equipment	\$3,398,641
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	2,030.900
2009-2010 High School	0.000
2009-2010 Total	2,030.900
2010-2011 Elementary	2,115.348
2010-2011 High School	0.000
2010-2011 Total	2,115.348
2011-2012 Elementary	2,144.378
2011-2012 High School	0.000
2011-2012 Total	2,144.378

Fall 2011 Enrollment	2,305	Number of Schools	4
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Year End Teacher FTE	95.00
Year End Teacher Salaries	\$3,669,613

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$355,079	\$371,250	\$400,109
Federal Projects	\$5,300	\$4,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$19,442	\$17,973	\$19,442
Schoolwide Project Total	\$379,821	\$393,223	\$419,551

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,483	\$0	\$364,207	\$8,131	\$379,821
Percentage Of Total Revenues	1.97%	0.00%	95.89%	2.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$5,315
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$5,315
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$5,315

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	59.058
2009-2010 Total	59.058
2010-2011 Elementary	0.000
2010-2011 High School	47.650
2010-2011 Total	47.650
2011-2012 Elementary	0.000
2011-2012 High School	51.533
2011-2012 Total	51.533

Fall 2011 Enrollment	51	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$129,214	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,921,221	\$2,068,313	\$2,125,086
Federal Projects	\$73,646	\$73,185	\$66,116
State Projects	\$8,010	\$13,500	\$2,614
Classroom Site Project / Instructional Improvement	\$115,417	\$103,256	\$89,653
Schoolwide Project Total	\$2,118,294	\$2,258,254	\$2,283,469

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,783	\$1,600	\$2,025,245	\$73,666	\$2,118,294
Percentage Of Total Revenues	0.84%	0.08%	95.61%	3.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,913	\$25,161
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,913	\$25,161
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,913	\$25,161

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$149,467
Equipment	\$166,173
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	326.925
2009-2010 Total	326.925
2010-2011 Elementary	0.000
2010-2011 High School	305.075
2010-2011 Total	305.075
2011-2012 Elementary	0.000
2011-2012 High School	301.960
2011-2012 Total	301.960

Fall 2011 Enrollment	292	Number of Schools	3
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$143,383	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$589,484	\$662,754	\$587,519
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,038	\$21,216	\$33,038
Schoolwide Project Total	\$622,522	\$683,970	\$620,557

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,565	\$0	\$619,957	\$0	\$622,522
Percentage Of Total Revenues	0.41%	0.00%	99.59%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$18,500	\$17,529
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,500	\$17,529
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,500	\$17,529

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$47,006
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	95.048
2011-2012 High School	0.000
2011-2012 Total	95.048

Fall 2011 Enrollment	122	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$201,715	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,683,110	\$1,460,716	\$1,555,322
Federal Projects	\$166,361	\$166,049	\$156,841
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$75,595	\$73,017	\$75,595
Schoolwide Project Total	\$1,925,066	\$1,699,782	\$1,787,758

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$145,780	\$0	\$1,493,984	\$285,302	\$1,925,066
Percentage Of Total Revenues	7.57%	0.00%	77.61%	14.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$19,684	\$15,640
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,504	\$15,504
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,025	\$5,825
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,213	\$36,969
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$41,213	\$36,969

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$174,230
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	212.985
2009-2010 High School	0.000
2009-2010 Total	212.985
2010-2011 Elementary	217.825
2010-2011 High School	0.000
2010-2011 Total	217.825
2011-2012 Elementary	223.073
2011-2012 High School	0.000
2011-2012 Total	223.073

Fall 2011 Enrollment	236	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$552,217

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,769,434	\$2,837,918	\$2,659,633
Federal Projects	\$147,519	\$155,004	\$147,519
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$147,560	\$151,510	\$137,984
Schoolwide Project Total	\$3,064,513	\$3,144,432	\$2,945,136

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,900	\$0	\$2,778,093	\$147,520	\$3,064,513
Percentage Of Total Revenues	4.53%	0.00%	90.65%	4.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,000	\$18,387
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,000	\$18,387
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,000	\$18,387

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$318,000
Site Improvements	\$0
Buildings & Building Improvements	\$474,813
Equipment	\$197,252
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	134.133
2009-2010 High School	0.000
2009-2010 Total	134.133
2010-2011 Elementary	141.210
2010-2011 High School	0.000
2010-2011 Total	141.210
2011-2012 Elementary	456.643
2011-2012 High School	0.000
2011-2012 Total	456.643

Fall 2011 Enrollment	525	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$856,812

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,732,679	\$2,528,395	\$2,506,498
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$135,876	\$126,725	\$101,899
Schoolwide Project Total	\$2,868,555	\$2,655,120	\$2,608,397

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$268,618	\$0	\$2,599,937	\$0	\$2,868,555
Percentage Of Total Revenues	9.36%	0.00%	90.64%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$38,780	\$27,879
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,780	\$27,879
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,780	\$27,879

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$130,355
Equipment	\$331,455
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	401.810
2009-2010 High School	0.000
2009-2010 Total	401.810
2010-2011 Elementary	399.343
2010-2011 High School	0.000
2010-2011 Total	399.343
2011-2012 Elementary	417.823
2011-2012 High School	0.000
2011-2012 Total	417.823

Fall 2011 Enrollment	450	Number of Schools	1
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Year End Teacher FTE	25.00
Year End Teacher Salaries	\$670,087

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,349,423	\$906,150	\$1,155,385
Federal Projects	\$104,587	\$59,141	\$104,587
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$64,734	\$38,000	\$64,734
Schoolwide Project Total	\$1,518,744	\$1,003,291	\$1,324,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,866	\$0	\$1,298,997	\$189,881	\$1,518,744
Percentage Of Total Revenues	1.97%	0.00%	85.53%	12.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$14,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$17,900	\$8,534
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,900	\$22,534
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,900	\$22,534

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$9,520
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	85.220
2009-2010 High School	30.698
2009-2010 Total	115.918
2010-2011 Elementary	111.155
2010-2011 High School	25.908
2010-2011 Total	137.063
2011-2012 Elementary	124.113
2011-2012 High School	57.640
2011-2012 Total	181.753

Fall 2011 Enrollment	192	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$478,362	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,197,673	\$1,861,000	\$2,084,577
Federal Projects	\$125,433	\$88,188	\$125,433
State Projects	\$6,000	\$0	\$6,000
Classroom Site Project / Instructional Improvement	\$103,213	\$75,400	\$103,213
Schoolwide Project Total	\$2,432,319	\$2,024,588	\$2,319,223

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$194,962	\$0	\$2,052,231	\$185,126	\$2,432,319
Percentage Of Total Revenues	8.02%	0.00%	84.37%	7.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$18,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$25,000	\$7,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$25,000	\$25,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,000	\$25,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$29,298
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	181.610
2009-2010 High School	54.520
2009-2010 Total	236.130
2010-2011 Elementary	228.620
2010-2011 High School	69.598
2010-2011 Total	298.218
2011-2012 Elementary	215.215
2011-2012 High School	80.028
2011-2012 Total	295.243

Fall 2011 Enrollment	310	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$613,699

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$697,676	\$698,400	\$670,697
Federal Projects	\$152,825	\$152,708	\$152,825
State Projects	\$1,020	\$3,500	\$1,020
Classroom Site Project / Instructional Improvement	\$32,021	\$31,500	\$32,021
Schoolwide Project Total	\$883,542	\$886,108	\$856,563

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,448	\$0	\$669,715	\$200,379	\$883,542
Percentage Of Total Revenues	1.52%	0.00%	75.80%	22.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$12,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,000	\$5,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,000	\$17,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,000	\$17,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$186,264
Equipment	\$182,514
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	103.108
2009-2010 High School	49.065
2009-2010 Total	152.173
2010-2011 Elementary	105.865
2010-2011 High School	38.885
2010-2011 Total	144.750
2011-2012 Elementary	91.543
2011-2012 High School	0.000
2011-2012 Total	91.543

Fall 2011 Enrollment	99	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$142,970	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,196,653	\$3,161,507	\$3,681,019
Federal Projects	\$46,393	\$46,397	\$46,393
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$165,408	\$144,230	\$122,268
Schoolwide Project Total	\$3,408,454	\$3,352,134	\$3,849,680

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$160,248	\$0	\$3,201,813	\$46,393	\$3,408,454
Percentage Of Total Revenues	4.70%	0.00%	93.94%	1.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,917
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,000	\$36,424
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,000	\$38,341
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,000	\$38,341

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$1,780,000
Buildings & Building Improvements	\$4,328,842
Equipment	\$598,373
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	384.760
2009-2010 High School	0.000
2009-2010 Total	384.760
2010-2011 Elementary	471.383
2010-2011 High School	0.000
2010-2011 Total	471.383
2011-2012 Elementary	531.963
2011-2012 High School	0.000
2011-2012 Total	531.963

Fall 2011 Enrollment	564	Number of Schools	2
Year End Teacher FTE		31.00	
Year End Teacher Salaries		\$1,037,394	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,183,835	\$2,503,860	\$2,848,791
Federal Projects	\$239,782	\$220,166	\$239,782
State Projects	\$7,350	\$0	\$7,350
Classroom Site Project / Instructional Improvement	\$157,343	\$106,000	\$129,357
Schoolwide Project Total	\$3,588,310	\$2,830,026	\$3,225,280

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$129,657	\$0	\$3,043,668	\$414,985	\$3,588,310
Percentage Of Total Revenues	3.61%	0.00%	84.82%	11.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$40,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$15,000
Other Health Impairments	\$114,660	\$0
Specific Learning Disability	\$0	\$71,860
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$114,660	\$126,860
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$114,660	\$126,860

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$32,097
Equipment	\$214,781
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	365.358
2009-2010 High School	0.000
2009-2010 Total	365.358
2010-2011 Elementary	392.420
2010-2011 High School	0.000
2010-2011 Total	392.420
2011-2012 Elementary	491.105
2011-2012 High School	0.000
2011-2012 Total	491.105

Fall 2011 Enrollment	530	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$342,095	\$366,327	\$395,830
Federal Projects	\$7,722	\$0	\$11,237
State Projects	\$3,500	\$0	\$3,500
Classroom Site Project / Instructional Improvement	\$52,679	\$28,611	\$6,229
Schoolwide Project Total	\$405,996	\$394,938	\$416,796

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$928	\$0	\$397,346	\$7,722	\$405,996
Percentage Of Total Revenues	0.23%	0.00%	97.87%	1.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$2,181
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$13,084
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$15,265
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$15,265

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	78.098
2010-2011 Total	78.098
2011-2012 Elementary	0.000
2011-2012 High School	56.930
2011-2012 Total	56.930

Fall 2011 Enrollment	61	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$112,602	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,824,411	\$2,480,878	\$2,754,731
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$112,547	\$87,745	\$112,547
Schoolwide Project Total	\$2,936,958	\$2,568,623	\$2,867,278

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$368,733	\$0	\$2,476,617	\$91,608	\$2,936,958
Percentage Of Total Revenues	12.55%	0.00%	84.33%	3.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$108,465
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$108,465
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$108,465

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,624,409
Site Improvements	\$0
Buildings & Building Improvements	\$6,419,056
Equipment	\$144,449
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	362.823
2009-2010 High School	0.000
2009-2010 Total	362.823
2010-2011 Elementary	407.105
2010-2011 High School	0.000
2010-2011 Total	407.105
2011-2012 Elementary	392.198
2011-2012 High School	0.000
2011-2012 Total	392.198

Fall 2011 Enrollment	437	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,985,632	\$1,869,150	\$1,987,493
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$109,019	\$108,635	\$92,601
Schoolwide Project Total	\$2,094,651	\$1,977,785	\$2,080,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,094,651	\$0	\$2,094,651
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	349.158
2009-2010 Total	349.158
2010-2011 Elementary	0.000
2010-2011 High School	326.860
2010-2011 Total	326.860
2011-2012 Elementary	0.000
2011-2012 High School	299.393
2011-2012 Total	299.393

Fall 2011 Enrollment	309	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$335,960

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$867,800	\$25,000
Federal Projects	\$0	\$12,512	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$30,833	\$0
Schoolwide Project Total	\$0	\$911,145	\$25,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$39,654	\$0
Specific Learning Disability	\$0	\$23,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$2,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,654	\$25,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,654	\$25,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	132.905
2009-2010 High School	0.000
2009-2010 Total	132.905
2010-2011 Elementary	132.338
2010-2011 High School	0.000
2010-2011 Total	132.338
2011-2012 Elementary	119.505
2011-2012 High School	0.000
2011-2012 Total	119.505

Fall 2011 Enrollment	128	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,147,458	\$5,634,965	\$6,097,606
Federal Projects	\$356,468	\$333,830	\$356,468
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$196,615	\$177,293	\$168,740
Schoolwide Project Total	\$4,700,541	\$6,146,088	\$6,622,814

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$361,653	\$0	\$3,869,995	\$468,893	\$4,700,541
Percentage Of Total Revenues	7.69%	0.00%	82.33%	9.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,506	\$13,898
Mild, Moderate, Sev *	\$12,506	\$13,898
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,505	\$13,898
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,517	\$41,694
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$37,517	\$41,694

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$2,695,404
Site Improvements	\$0
Buildings & Building Improvements	\$3,906,137
Equipment	\$466,897
Construction in Progress	\$3,660,611

Average Daily Membership	Total Attending
2009-2010 Elementary	494.563
2009-2010 High School	0.000
2009-2010 Total	494.563
2010-2011 Elementary	523.868
2010-2011 High School	0.000
2010-2011 Total	523.868
2011-2012 Elementary	662.833
2011-2012 High School	0.000
2011-2012 Total	662.833

Fall 2011 Enrollment	729	Number of Schools	3
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Year End Teacher FTE	46.00
Year End Teacher Salaries	\$1,557,603

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$803,816	\$875,168	\$874,801
Federal Projects	\$462,873	\$433,407	\$443,672
State Projects	\$8,010	\$5,000	\$8,203
Classroom Site Project / Instructional Improvement	\$39,353	\$39,227	\$31,611
Schoolwide Project Total	\$1,314,052	\$1,352,802	\$1,358,287

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,663	\$0	\$823,101	\$480,288	\$1,314,052
Percentage Of Total Revenues	0.81%	0.00%	62.64%	36.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,509	\$0
Hearing Impairments	\$0	\$1,087
Other Health Impairments	\$2,081	\$1,087
Specific Learning Disability	\$26,706	\$32,972
Mild, Moderate, Sev *	\$1,387	\$1,087
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,683	\$36,233
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,683	\$36,233

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$46,038
Site Improvements	\$0
Buildings & Building Improvements	\$531,487
Equipment	\$132,367
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	119.263
2009-2010 Total	119.263
2010-2011 Elementary	0.000
2010-2011 High School	97.903
2010-2011 Total	97.903
2011-2012 Elementary	0.000
2011-2012 High School	108.370
2011-2012 Total	108.370

Fall 2011 Enrollment	105	Number of Schools	2
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$152,544	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,261,236	\$5,194,937	\$5,262,094
Federal Projects	\$409,197	\$439,082	\$409,197
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$317,053	\$328,235	\$327,643
Schoolwide Project Total	\$5,987,486	\$5,962,254	\$5,998,934

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,959	\$650	\$5,493,453	\$435,424	\$5,987,486
Percentage Of Total Revenues	0.97%	0.01%	91.75%	7.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$265,730	\$266,775
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$265,730	\$266,775
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$265,730	\$266,775

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,352,250
Site Improvements	\$0
Buildings & Building Improvements	\$8,203,700
Equipment	\$742,586
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	139.753
2009-2010 High School	746.648
2009-2010 Total	886.400
2010-2011 Elementary	170.725
2010-2011 High School	905.875
2010-2011 Total	1,076.600
2011-2012 Elementary	185.903
2011-2012 High School	801.155
2011-2012 Total	987.058

Fall 2011 Enrollment	1,034	Number of Schools	6
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Year End Teacher FTE	53.00
Year End Teacher Salaries	\$1,411,029

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,934,599	\$1,947,753	\$2,150,052
Federal Projects	\$244,267	\$82,000	\$304,008
State Projects	\$0	\$128,000	\$3,903
Classroom Site Project / Instructional Improvement	\$83,778	\$75,400	\$99,018
Schoolwide Project Total	\$2,262,644	\$2,233,153	\$2,556,981

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$159,402	\$0	\$1,853,181	\$250,061	\$2,262,644
Percentage Of Total Revenues	7.04%	0.00%	81.90%	11.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$41,966	\$33,100
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,966	\$33,100
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$41,966	\$33,100

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$285,255
Site Improvements	\$0
Buildings & Building Improvements	\$1,551,462
Equipment	\$514,889
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	106.110
2009-2010 High School	126.055
2009-2010 Total	232.165
2010-2011 Elementary	114.983
2010-2011 High School	141.063
2010-2011 Total	256.045
2011-2012 Elementary	105.720
2011-2012 High School	145.473
2011-2012 Total	251.193

Fall 2011 Enrollment	278	Number of Schools	2
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$236,348	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,125,937	\$5,545,454	\$5,285,927
Federal Projects	\$1,230,312	\$1,153,053	\$1,227,454
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$275,262	\$231,006	\$232,762
Schoolwide Project Total	\$7,631,511	\$6,929,513	\$6,746,143

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$134,469	\$0	\$5,488,995	\$2,008,047	\$7,631,511
Percentage Of Total Revenues	1.76%	0.00%	71.93%	26.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$39,638	\$35,574
Emotional Disability	\$7,928	\$7,905
Hearing Impairments	\$0	\$0
Other Health Impairments	\$19,819	\$19,763
Specific Learning Disability	\$190,262	\$166,010
Mild, Moderate, Sev *	\$7,928	\$7,906
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$130,805	\$150,200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$7,906
Subtotal	\$396,380	\$395,264
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$396,380	\$395,264

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,042,610
Site Improvements	\$0
Buildings & Building Improvements	\$8,322,321
Equipment	\$1,842,124
Construction in Progress	\$50,518

Average Daily Membership	Total Attending
2009-2010 Elementary	534.683
2009-2010 High School	273.678
2009-2010 Total	808.360
2010-2011 Elementary	629.660
2010-2011 High School	283.448
2010-2011 Total	913.108
2011-2012 Elementary	677.560
2011-2012 High School	206.795
2011-2012 Total	884.355

Fall 2011 Enrollment	936	Number of Schools	5
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Year End Teacher FTE	46.00
Year End Teacher Salaries	\$711,376

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,257,976	\$2,822,616	\$3,636,741
Federal Projects	\$421,018	\$551,562	\$413,917
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$150,589	\$129,679	\$94,915
Schoolwide Project Total	\$3,829,583	\$3,503,857	\$4,145,573

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$184,160	\$0	\$3,112,580	\$532,843	\$3,829,583
Percentage Of Total Revenues	4.81%	0.00%	81.28%	13.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$225,101	\$239,472
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$225,101	\$239,472
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$225,101	\$239,472

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$559,653
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$572,106
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	50.285
2009-2010 High School	0.000
2009-2010 Total	50.285
2010-2011 Elementary	365.543
2010-2011 High School	0.000
2010-2011 Total	365.543
2011-2012 Elementary	491.655
2011-2012 High School	0.000
2011-2012 Total	491.655

Fall 2011 Enrollment	551	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$1,317,909

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,654,465	\$3,502,686	\$3,523,472
Federal Projects	\$145,843	\$147,716	\$145,843
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$171,910	\$149,000	\$161,784
Schoolwide Project Total	\$3,972,218	\$3,799,402	\$3,831,099

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$437,163	\$0	\$3,339,286	\$195,769	\$3,972,218
Percentage Of Total Revenues	11.01%	0.00%	84.07%	4.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$42,909	\$48,114
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,000	\$23,915
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,909	\$72,029
Gifted	\$5,500	\$5,605
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$72,409	\$77,634

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	6	7	9	2	8	0	K-8	\$5,605
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	32	0	0	0	0	0	32		

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$515,863
Site Improvements	\$126,001
Buildings & Building Improvements	\$3,055,996
Equipment	\$785,493
Construction in Progress	\$35,641

Average Daily Membership	Total Attending
2009-2010 Elementary	550.840
2009-2010 High School	0.000
2009-2010 Total	550.840
2010-2011 Elementary	582.643
2010-2011 High School	0.000
2010-2011 Total	582.643
2011-2012 Elementary	570.885
2011-2012 High School	0.000
2011-2012 Total	570.885

Fall 2011 Enrollment	628	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$1,025,856

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,762,575	\$1,590,917	\$1,567,530
Federal Projects	\$24,826	\$44,002	\$36,578
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$91,954	\$86,457	\$86,446
Schoolwide Project Total	\$1,879,355	\$1,721,376	\$1,690,554

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$97,366	\$0	\$1,757,163	\$24,826	\$1,879,355
Percentage Of Total Revenues	5.18%	0.00%	93.50%	1.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$6,549	\$6,801
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,549	\$6,801
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,549	\$6,801

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$497,071
Site Improvements	\$0
Buildings & Building Improvements	\$2,213,678
Equipment	\$53,625
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	226.823
2009-2010 High School	0.000
2009-2010 Total	226.823
2010-2011 Elementary	250.165
2010-2011 High School	0.000
2010-2011 Total	250.165
2011-2012 Elementary	274.823
2011-2012 High School	0.000
2011-2012 Total	274.823

Fall 2011 Enrollment	303	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$505,430

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,793,901	\$4,407,397	\$4,444,654
Federal Projects	\$83,752	\$50,000	\$83,752
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$226,290	\$174,303	\$210,984
Schoolwide Project Total	\$5,103,943	\$4,631,700	\$4,739,390

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$757,131	\$0	\$4,263,060	\$83,752	\$5,103,943
Percentage Of Total Revenues	14.83%	0.00%	83.52%	1.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$130
Emotional Disability	\$0	\$3,174
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$2,101
Specific Learning Disability	\$0	\$4,923
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$7,178
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$17,506
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$17,506

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$232,018
Equipment	\$201,207
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	283.860
2009-2010 High School	262.730
2009-2010 Total	546.590
2010-2011 Elementary	630.023
2010-2011 High School	293.163
2010-2011 Total	923.185
2011-2012 Elementary	334.560
2011-2012 High School	321.215
2011-2012 Total	655.775

Fall 2011 Enrollment	660	Number of Schools	1
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Year End Teacher FTE	50.00
Year End Teacher Salaries	\$157,178

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$468,599	\$445,098	\$506,315
Federal Projects	\$105,175	\$113,190	\$105,175
State Projects	\$27,368	\$0	\$2,298
Classroom Site Project / Instructional Improvement	\$25,299	\$12,077	\$24,302
Schoolwide Project Total	\$626,441	\$570,365	\$638,090

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,376	\$165	\$509,725	\$105,175	\$626,441
Percentage Of Total Revenues	1.82%	0.03%	81.37%	16.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$17,201	\$17,202
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,201	\$17,202
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,201	\$17,202

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$10,074
Site Improvements	\$0
Buildings & Building Improvements	\$53,387
Equipment	\$160,894
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	66.580
2009-2010 High School	0.000
2009-2010 Total	66.580
2010-2011 Elementary	62.398
2010-2011 High School	0.000
2010-2011 Total	62.398
2011-2012 Elementary	73.055
2011-2012 High School	0.000
2011-2012 Total	73.055

Fall 2011 Enrollment	86	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$151,833	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$417,142	\$411,209	\$415,293
Federal Projects	\$69,777	\$69,777	\$69,777
State Projects	\$23,041	\$20,310	\$23,041
Classroom Site Project / Instructional Improvement	\$22,985	\$18,000	\$21,944
Schoolwide Project Total	\$532,945	\$519,296	\$530,055

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,834	\$0	\$438,334	\$69,777	\$532,945
Percentage Of Total Revenues	4.66%	0.00%	82.25%	13.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$2,250	\$2,250
Mild, Moderate, Sev *	\$0	\$2,500
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,250	\$14,750
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$19,500	\$19,500
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,500	\$19,500

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	79.478
2009-2010 High School	0.000
2009-2010 Total	79.478
2010-2011 Elementary	75.945
2010-2011 High School	0.000
2010-2011 Total	75.945
2011-2012 Elementary	66.290
2011-2012 High School	0.000
2011-2012 Total	66.290

Fall 2011 Enrollment	79	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$36,594	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,184,613	\$3,134,528	\$3,199,878
Federal Projects	\$196,990	\$197,550	\$196,990
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$151,625	\$67,424	\$136,360
Schoolwide Project Total	\$3,533,228	\$3,399,502	\$3,533,228

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$314,398	\$0	\$2,994,693	\$224,137	\$3,533,228
Percentage Of Total Revenues	8.90%	0.00%	84.76%	6.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$35,533
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$20,878
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$36,204
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$92,615
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$92,615

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$83,995
Buildings & Building Improvements	\$0
Equipment	\$350,686
Construction in Progress	\$200,000

Average Daily Membership	Total Attending
2009-2010 Elementary	184.210
2009-2010 High School	0.000
2009-2010 Total	184.210
2010-2011 Elementary	350.403
2010-2011 High School	0.000
2010-2011 Total	350.403
2011-2012 Elementary	472.243
2011-2012 High School	0.000
2011-2012 Total	472.243

Fall 2011 Enrollment	533	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$901,456

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,700,762	\$1,758,005	\$1,652,379
Federal Projects	\$8,908	\$30,149	\$8,908
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,893	\$36,464	\$23,666
Schoolwide Project Total	\$1,734,563	\$1,824,618	\$1,684,953

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,386	\$0	\$1,682,329	\$26,848	\$1,734,563
Percentage Of Total Revenues	1.46%	0.00%	96.99%	1.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,544	\$5,850
Emotional Disability	\$0	\$0
Hearing Impairments	\$456,615	\$408,203
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$32,204	\$28,790
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$8,048	\$7,195
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$503,411	\$450,038
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$503,411	\$450,038

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$91,443
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	45.348
2009-2010 High School	22.215
2009-2010 Total	67.563
2010-2011 Elementary	44.255
2010-2011 High School	30.483
2010-2011 Total	74.738
2011-2012 Elementary	43.683
2011-2012 High School	25.610
2011-2012 Total	69.293

Fall 2011 Enrollment	68	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$445,417

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,964,825	\$1,763,301	\$1,719,760
Federal Projects	\$106,993	\$91,316	\$122,887
State Projects	\$4,649	\$0	\$6,720
Classroom Site Project / Instructional Improvement	\$100,678	\$67,716	\$83,339
Schoolwide Project Total	\$2,177,145	\$1,922,333	\$1,932,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,489	\$0	\$1,962,329	\$209,327	\$2,177,145
Percentage Of Total Revenues	0.25%	0.00%	90.13%	9.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$34,737	\$36,638
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$16,049	\$16,927
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,786	\$53,565
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$50,786	\$53,565

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$11,975
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$7,806
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	77.275
2009-2010 High School	40.383
2009-2010 Total	117.658
2010-2011 Elementary	171.048
2010-2011 High School	93.910
2010-2011 Total	264.958
2011-2012 Elementary	196.175
2011-2012 High School	89.563
2011-2012 Total	285.738

Fall 2011 Enrollment	302	Number of Schools	2
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$228,242	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,467,827	\$6,645,942	\$6,022,981
Federal Projects	\$810,288	\$586,389	\$796,520
State Projects	\$2,918	\$0	\$3,840
Classroom Site Project / Instructional Improvement	\$256,137	\$266,195	\$219,530
Schoolwide Project Total	\$6,537,170	\$7,498,526	\$7,042,871

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,105	\$0	\$5,397,128	\$1,082,937	\$6,537,170
Percentage Of Total Revenues	0.87%	0.00%	82.56%	16.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$98,513	\$103,734
Other Health Impairments	\$93,469	\$98,423
Specific Learning Disability	\$93,459	\$98,412
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$236,432	\$248,963
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$521,873	\$549,532
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$37,256	\$40,000
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$559,129	\$589,532

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$269,687
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	560.253
2009-2010 High School	251.983
2009-2010 Total	812.235
2010-2011 Elementary	575.183
2010-2011 High School	253.950
2010-2011 Total	829.133
2011-2012 Elementary	570.000
2011-2012 High School	228.710
2011-2012 Total	798.710

Fall 2011 Enrollment	840	Number of Schools	4
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Year End Teacher FTE	35.00
Year End Teacher Salaries	\$1,319,898

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,327,985	\$1,370,511	\$1,361,860
Federal Projects	\$133,288	\$190,895	\$170,445
State Projects	\$6,580	\$0	\$0
Classroom Site Project / Instructional Improvement	\$62,813	\$47,389	\$60,438
Schoolwide Project Total	\$1,530,666	\$1,608,795	\$1,592,743

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$103,323	\$0	\$1,218,349	\$208,994	\$1,530,666
Percentage Of Total Revenues	6.75%	0.00%	79.60%	13.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,140	\$27,849
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$17,401	\$24,062
Speech/Language Impairment	\$19,402	\$26,829
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$26,285	\$36,347
Developmental Delay	\$0	\$0
Subtotal	\$83,228	\$115,087
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$83,228	\$115,087

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$515,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,630,363
Equipment	\$236,965
Construction in Progress	\$9,647

Average Daily Membership	Total Attending
2009-2010 Elementary	188.905
2009-2010 High School	0.000
2009-2010 Total	188.905
2010-2011 Elementary	174.165
2010-2011 High School	0.000
2010-2011 Total	174.165
2011-2012 Elementary	186.003
2011-2012 High School	0.000
2011-2012 Total	186.003

Fall 2011 Enrollment	201	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$252,343	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,554,295	\$2,378,167	\$2,406,239
Federal Projects	\$130,080	\$84,477	\$132,942
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$181,454	\$127,092	\$145,521
Schoolwide Project Total	\$2,865,829	\$2,589,736	\$2,684,702

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$124,992	\$0	\$2,585,728	\$155,109	\$2,865,829
Percentage Of Total Revenues	4.36%	0.00%	90.23%	5.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$25,277	\$25,062
Hearing Impairments	\$0	\$0
Other Health Impairments	\$42,486	\$42,125
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,281	\$25,066
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$93,044	\$92,253
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$93,044	\$92,253

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$950,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,561,165
Equipment	\$294,427
Construction in Progress	\$18,283

Average Daily Membership	Total Attending
2009-2010 Elementary	136.013
2009-2010 High School	217.208
2009-2010 Total	353.220
2010-2011 Elementary	144.000
2010-2011 High School	216.908
2010-2011 Total	360.908
2011-2012 Elementary	177.115
2011-2012 High School	208.278
2011-2012 Total	385.393

Fall 2011 Enrollment	400	Number of Schools	2
Year End Teacher FTE		25.00	
Year End Teacher Salaries		\$462,897	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,770,785	\$1,512,400	\$1,572,409
Federal Projects	\$113,484	\$0	\$110,171
State Projects	\$3,275	\$0	\$3,275
Classroom Site Project / Instructional Improvement	\$93,641	\$103,820	\$83,376
Schoolwide Project Total	\$1,981,185	\$1,616,220	\$1,769,231

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,762	\$0	\$1,771,295	\$194,128	\$1,981,185
Percentage Of Total Revenues	0.80%	0.00%	89.41%	9.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$3,270
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,000	\$83,595
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,000	\$10,850
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,000	\$97,715
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$12,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,000	\$97,715

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$884,374
Site Improvements	\$37,000
Buildings & Building Improvements	\$565,814
Equipment	\$298,570
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	141.003
2009-2010 High School	112.853
2009-2010 Total	253.855
2010-2011 Elementary	135.458
2010-2011 High School	110.543
2010-2011 Total	246.000
2011-2012 Elementary	148.140
2011-2012 High School	113.425
2011-2012 Total	261.565

Fall 2011 Enrollment	277	Number of Schools	1
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$365,983	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,150,275	\$3,081,000	\$2,767,647
Federal Projects	\$162,443	\$37,868	\$162,443
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$155,686	\$145,000	\$132,111
Schoolwide Project Total	\$3,468,404	\$3,263,868	\$3,062,201

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$109,954	\$0	\$3,086,704	\$271,746	\$3,468,404
Percentage Of Total Revenues	3.17%	0.00%	88.99%	7.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$40,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$15,000
Other Health Impairments	\$79,000	\$23,491
Specific Learning Disability	\$0	\$23,491
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$79,000	\$101,982
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$79,000	\$101,982

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$671,370
Site Improvements	\$0
Buildings & Building Improvements	\$5,526,064
Equipment	\$447,224
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	207.365
2009-2010 High School	79.668
2009-2010 Total	287.033
2010-2011 Elementary	283.908
2010-2011 High School	120.400
2010-2011 Total	404.308
2011-2012 Elementary	300.253
2011-2012 High School	148.325
2011-2012 Total	448.578

Fall 2011 Enrollment	464	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,413,029	\$3,049,693	\$2,756,228
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$129,117	\$154,250	\$129,117
Schoolwide Project Total	\$2,542,146	\$3,203,943	\$2,885,345

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,309	\$0	\$2,529,837	\$0	\$2,542,146
Percentage Of Total Revenues	0.48%	0.00%	99.52%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$5,105
Emotional Disability	\$4,000	\$20,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,500	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,500	\$0
Developmental Delay	\$0	\$0
Subtotal	\$9,000	\$25,105
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,000	\$0
Remedial Education	\$115,000	\$101,364
Vocational Tech Ed	\$0	\$0
Career Education	\$10,000	\$0
Total	\$144,000	\$126,469

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$61,064
Buildings & Building Improvements	\$0
Equipment	\$91,231
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	427.160
2009-2010 Total	427.160
2010-2011 Elementary	0.000
2010-2011 High School	456.380
2010-2011 Total	456.380
2011-2012 Elementary	0.000
2011-2012 High School	360.940
2011-2012 Total	360.940

Fall 2011 Enrollment	365	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$137,648	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,227,306	\$1,025,928	\$1,150,553
Federal Projects	\$12,415	\$24,000	\$12,415
State Projects	\$230,000	\$223,000	\$138,912
Classroom Site Project / Instructional Improvement	\$53,947	\$35,291	\$55,636
Schoolwide Project Total	\$1,523,668	\$1,308,219	\$1,357,516

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$184,107	\$0	\$1,097,146	\$242,415	\$1,523,668
Percentage Of Total Revenues	12.08%	0.00%	72.01%	15.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$25,000
Emotional Disability	\$0	\$4,626
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$4,626
Specific Learning Disability	\$0	\$4,626
Mild, Moderate, Sev *	\$53,700	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$12,001
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,700	\$50,879
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,700	\$50,879

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$281,836
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	146.275
2010-2011 Total	146.275
2011-2012 Elementary	0.000
2011-2012 High School	145.958
2011-2012 Total	145.958

Fall 2011 Enrollment	151	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$353,868

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,036,590	\$971,080	\$1,002,935
Federal Projects	\$14,826	\$10,000	\$14,826
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$44,637	\$24,436	\$41,802
Schoolwide Project Total	\$1,096,053	\$1,005,516	\$1,059,563

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$109,719	\$0	\$971,100	\$15,234	\$1,096,053
Percentage Of Total Revenues	10.01%	0.00%	88.60%	1.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,500	\$13,942
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,000	\$7,133
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,600	\$6,895
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,000	\$9,471
Developmental Delay	\$0	\$0
Subtotal	\$35,100	\$37,441
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$16,700	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,800	\$37,441

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	44.550
2009-2010 High School	0.000
2009-2010 Total	44.550
2010-2011 Elementary	105.365
2010-2011 High School	0.000
2010-2011 Total	105.365
2011-2012 Elementary	134.578
2011-2012 High School	0.000
2011-2012 Total	134.578

Fall 2011 Enrollment	155	Number of Schools	2
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$254,071	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,053,484	\$1,005,644	\$996,847
Federal Projects	\$15,510	\$0	\$15,510
State Projects	\$7,000	\$0	\$0
Classroom Site Project / Instructional Improvement	\$59,134	\$52,359	\$76,788
Schoolwide Project Total	\$1,135,128	\$1,058,003	\$1,089,145

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,380	\$0	\$1,118,238	\$15,510	\$1,135,128
Percentage Of Total Revenues	0.12%	0.00%	98.51%	1.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,406	\$41,413
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$7,406	\$41,413
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$7,406	\$41,413

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,915
Equipment	\$361,707
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	166.503
2009-2010 Total	166.503
2010-2011 Elementary	0.000
2010-2011 High School	161.540
2010-2011 Total	161.540
2011-2012 Elementary	0.000
2011-2012 High School	158.223
2011-2012 Total	158.223

Fall 2011 Enrollment	154	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$276,366	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,305,575	\$1,412,522	\$1,307,313
Federal Projects	\$261,950	\$117,521	\$261,950
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$72,949	\$71,946	\$24,889
Schoolwide Project Total	\$1,640,474	\$1,601,989	\$1,594,152

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,228	\$0	\$1,367,501	\$266,745	\$1,640,474
Percentage Of Total Revenues	0.38%	0.00%	83.36%	16.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$95,646
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$95,646
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$95,646

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,619
Equipment	\$175,622
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	166.135
2009-2010 High School	0.000
2009-2010 Total	166.135
2010-2011 Elementary	186.745
2010-2011 High School	0.000
2010-2011 Total	186.745
2011-2012 Elementary	215.775
2011-2012 High School	0.000
2011-2012 Total	215.775

Fall 2011 Enrollment	217	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$384,938	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,308,812	\$2,239,368	\$2,202,055
Federal Projects	\$180,122	\$0	\$180,122
State Projects	\$6,000	\$5,733	\$6,000
Classroom Site Project / Instructional Improvement	\$124,932	\$125,133	\$124,932
Schoolwide Project Total	\$2,619,866	\$2,370,234	\$2,513,109

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,115	\$0	\$2,427,629	\$180,122	\$2,619,866
Percentage Of Total Revenues	0.46%	0.00%	92.66%	6.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$21,307	\$19,685
Emotional Disability	\$0	\$0
Hearing Impairments	\$22,043	\$781
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$353	\$241
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$21,307	\$19,685
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,010	\$40,392
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,010	\$40,392

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$26,703
Site Improvements	\$0
Buildings & Building Improvements	\$20,644
Equipment	\$220,894
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	302.478
2009-2010 High School	52.913
2009-2010 Total	355.390
2010-2011 Elementary	304.050
2010-2011 High School	58.818
2010-2011 Total	362.868
2011-2012 Elementary	308.465
2011-2012 High School	59.370
2011-2012 Total	367.835

Fall 2011 Enrollment	399	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$61,896

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$768,219	\$516,570	\$424,763
Federal Projects	\$369,989	\$278,285	\$369,989
State Projects	\$2,307	\$0	\$2,307
Classroom Site Project / Instructional Improvement	\$25,204	\$22,638	\$2,307
Schoolwide Project Total	\$1,165,719	\$817,493	\$799,366

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,435	\$0	\$782,818	\$327,466	\$1,165,719
Percentage Of Total Revenues	4.76%	0.00%	67.15%	28.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$1,030
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$8,603
Mild, Moderate, Sev *	\$0	\$1,030
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$10,663
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$10,663

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	74.125
2009-2010 Total	74.125
2010-2011 Elementary	0.000
2010-2011 High School	62.418
2010-2011 Total	62.418
2011-2012 Elementary	0.000
2011-2012 High School	67.248
2011-2012 Total	67.248

Fall 2011 Enrollment	67	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,044,990	\$922,004	\$880,419
Federal Projects	\$97,944	\$112,110	\$97,944
State Projects	\$3,855	\$0	\$3,855
Classroom Site Project / Instructional Improvement	\$41,865	\$42,970	\$3,855
Schoolwide Project Total	\$1,188,654	\$1,077,084	\$986,073

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,561	\$0	\$1,140,021	\$37,072	\$1,188,654
Percentage Of Total Revenues	0.97%	0.00%	95.91%	3.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,965
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$983
Specific Learning Disability	\$0	\$27,456
Mild, Moderate, Sev *	\$0	\$1,965
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$983
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$33,352
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$33,352

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	134.893
2009-2010 Total	134.893
2010-2011 Elementary	0.000
2010-2011 High School	135.048
2010-2011 Total	135.048
2011-2012 Elementary	0.000
2011-2012 High School	113.378
2011-2012 Total	113.378

Fall 2011 Enrollment	119	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$2,312,300	\$31,500
Federal Projects	\$0	\$47,379	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$98,000	\$0
Schoolwide Project Total	\$0	\$2,457,679	\$31,500

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$31,000	\$31,500
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,000	\$31,500
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,000	\$31,500

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	397.088
2009-2010 High School	0.000
2009-2010 Total	397.088
2010-2011 Elementary	403.373
2010-2011 High School	0.000
2010-2011 Total	403.373
2011-2012 Elementary	374.958
2011-2012 High School	0.000
2011-2012 Total	374.958

Fall 2011 Enrollment	453	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,170,487	\$4,810,785	\$4,813,132
Federal Projects	\$265,044	\$266,258	\$265,044
State Projects	\$0	\$4,231	\$0
Classroom Site Project / Instructional Improvement	\$253,206	\$277,729	\$188,256
Schoolwide Project Total	\$5,688,737	\$5,359,003	\$5,266,432

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$501,036	\$0	\$5,007,189	\$180,512	\$5,688,737
Percentage Of Total Revenues	8.81%	0.00%	88.02%	3.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$321,290	\$322,000
Multiple Disabilities with SSI **	\$10,710	\$10,800
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$332,000	\$332,800
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$24,600	\$24,750
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$356,600	\$357,550

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$2,050,215
Site Improvements	\$1,473,468
Buildings & Building Improvements	\$7,780,459
Equipment	\$901,645
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	746.300
2009-2010 High School	225.923
2009-2010 Total	972.223
2010-2011 Elementary	754.403
2010-2011 High School	267.880
2010-2011 Total	1,022.283
2011-2012 Elementary	806.263
2011-2012 High School	296.870
2011-2012 Total	1,103.133

Fall 2011 Enrollment	803	Number of Schools	1
Year End Teacher FTE		47.00	
Year End Teacher Salaries		\$2,234,571	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$945,752	\$1,261,225	\$1,196,398
Federal Projects	\$62,819	\$46,200	\$62,819
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$41,926	\$52,645	\$30,443
Schoolwide Project Total	\$1,050,497	\$1,360,070	\$1,289,660

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$143,574	\$0	\$861,855	\$45,068	\$1,050,497
Percentage Of Total Revenues	13.67%	0.00%	82.04%	4.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$6,135	\$0
Multiple Disabilities	\$0	\$49,100
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,500	\$8,200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,635	\$57,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$16,950	\$12,100
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,585	\$69,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,743
Equipment	\$52,568
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	74.150
2009-2010 High School	0.000
2009-2010 Total	74.150
2010-2011 Elementary	107.593
2010-2011 High School	0.000
2010-2011 Total	107.593
2011-2012 Elementary	126.470
2011-2012 High School	0.000
2011-2012 Total	126.470

Fall 2011 Enrollment	136	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$531,996	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,145,243	\$1,823,756	\$2,140,691
Federal Projects	\$310,782	\$230,000	\$310,782
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$108,967	\$112,770	\$84,369
Schoolwide Project Total	\$2,564,992	\$2,166,526	\$2,535,842

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,470	\$0	\$2,212,739	\$309,783	\$2,564,992
Percentage Of Total Revenues	1.66%	0.00%	86.27%	12.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,800	\$10,950
Emotional Disability	\$6,500	\$8,600
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,900	\$9,720
Specific Learning Disability	\$17,730	\$18,870
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$18,000	\$20,115
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$59,930	\$68,255
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$31,330	\$26,265
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$91,260	\$94,520

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$363,204
Site Improvements	\$8,711
Buildings & Building Improvements	\$1,936,289
Equipment	\$163,140
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	0	Number of Schools	0
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Year End Teacher FTE	24.00
Year End Teacher Salaries	\$412,000

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$723,669	\$982,400	\$1,021,632
Federal Projects	\$80,919	\$85,500	\$80,919
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$35,461	\$34,000	\$22,521
Schoolwide Project Total	\$840,049	\$1,101,900	\$1,125,072

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,838	\$0	\$768,914	\$32,297	\$840,049
Percentage Of Total Revenues	4.62%	0.00%	91.53%	3.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,000	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$33,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,000	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,000	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,313,000
Site Improvements	\$12,000
Buildings & Building Improvements	\$1,290,000
Equipment	\$380,547
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	118.523
2009-2010 High School	0.000
2009-2010 Total	118.523
2010-2011 Elementary	119.415
2010-2011 High School	0.000
2010-2011 Total	119.415
2011-2012 Elementary	117.088
2011-2012 High School	0.000
2011-2012 Total	117.088

Fall 2011 Enrollment	127	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$297,161

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$595,732	\$418,051	\$458,873
Federal Projects	\$2,268	\$2,000	\$2,268
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,015	\$10,053	\$25,702
Schoolwide Project Total	\$631,015	\$430,104	\$486,843

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,405	\$0	\$626,342	\$2,268	\$631,015
Percentage Of Total Revenues	0.38%	0.00%	99.26%	0.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,896	\$8,953
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,896	\$8,953
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,896	\$8,953

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$38,377
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	60.365
2009-2010 Total	60.365
2010-2011 Elementary	0.000
2010-2011 High School	59.143
2010-2011 Total	59.143
2011-2012 Elementary	0.000
2011-2012 High School	87.408
2011-2012 Total	87.408

Fall 2011 Enrollment	26	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$126,166	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,760,368	\$1,686,150	\$1,832,261
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$94,490	\$96,564	\$82,354
Schoolwide Project Total	\$1,854,858	\$1,782,714	\$1,914,615

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,854,858	\$0	\$1,854,858
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	348.755
2009-2010 Total	348.755
2010-2011 Elementary	0.000
2010-2011 High School	353.183
2010-2011 Total	353.183
2011-2012 Elementary	0.000
2011-2012 High School	261.140
2011-2012 Total	261.140

Fall 2011 Enrollment	264	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$182,000

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$446,839	\$473,902	\$458,819
Federal Projects	\$28,232	\$33,178	\$28,232
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$19,437	\$15,400	\$17,842
Schoolwide Project Total	\$494,508	\$522,480	\$504,893

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,750	\$0	\$420,525	\$28,233	\$494,508
Percentage Of Total Revenues	9.25%	0.00%	85.04%	5.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,545	\$8,545
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,545	\$9,910
Other Health Impairments	\$3,418	\$3,418
Specific Learning Disability	\$6,836	\$7,165
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,836	\$6,836
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,180	\$35,874
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$34,180	\$35,874

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$145,080
Site Improvements	\$8,286
Buildings & Building Improvements	\$306,797
Equipment	\$93,263
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	43.263
2009-2010 High School	0.000
2009-2010 Total	43.263
2010-2011 Elementary	50.803
2010-2011 High School	0.000
2010-2011 Total	50.803
2011-2012 Elementary	56.495
2011-2012 High School	0.000
2011-2012 Total	56.495

Fall 2011 Enrollment	65	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$74,233

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$870,431	\$711,924	\$687,625
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$3,009	\$32,800	\$40,064
Schoolwide Project Total	\$873,440	\$744,724	\$727,689

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,816	\$0	\$859,624	\$0	\$873,440
Percentage Of Total Revenues	1.58%	0.00%	98.42%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,000	\$25,046
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,000	\$6,824
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,000	\$31,870
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,000	\$31,870

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	132.300
2009-2010 High School	0.000
2009-2010 Total	132.300
2010-2011 Elementary	136.065
2010-2011 High School	0.000
2010-2011 Total	136.065
2011-2012 Elementary	132.760
2011-2012 High School	0.000
2011-2012 Total	132.760

Fall 2011 Enrollment	143	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$805,953	\$658,159	\$504,571
Federal Projects	\$0	\$77,193	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$30,300	\$0
Schoolwide Project Total	\$805,953	\$765,652	\$504,571

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,526	\$0	\$679,911	\$56,516	\$805,953
Percentage Of Total Revenues	8.63%	0.00%	84.36%	7.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,738	\$8,850
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,738	\$8,850
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,738	\$8,850

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	104.530
2009-2010 High School	0.000
2009-2010 Total	104.530
2010-2011 Elementary	95.573
2010-2011 High School	0.000
2010-2011 Total	95.573
2011-2012 Elementary	106.193
2011-2012 High School	0.000
2011-2012 Total	106.193

Fall 2011 Enrollment	116	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,628,780	\$1,719,624	\$1,508,038
Federal Projects	\$707,082	\$777,370	\$709,370
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$88,391	\$65,605	\$94,279
Schoolwide Project Total	\$2,424,253	\$2,562,599	\$2,311,687

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,093	\$0	\$1,681,078	\$707,082	\$2,424,253
Percentage Of Total Revenues	1.49%	0.00%	69.34%	29.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,318	\$0
Hearing Impairments	\$5,518	\$0
Other Health Impairments	\$8,272	\$0
Specific Learning Disability	\$65,350	\$62,796
Mild, Moderate, Sev *	\$36,092	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,000	\$35,322
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$162,550	\$98,118
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$162,550	\$98,118

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$646,899
Site Improvements	\$0
Buildings & Building Improvements	\$1,208,622
Equipment	\$481,374
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	231.753
2009-2010 High School	0.000
2009-2010 Total	231.753
2010-2011 Elementary	252.740
2010-2011 High School	0.000
2010-2011 Total	252.740
2011-2012 Elementary	264.498
2011-2012 High School	0.000
2011-2012 Total	264.498

Fall 2011 Enrollment	285	Number of Schools	1
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$344,517	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$300,241	\$189,200	\$165,373
Federal Projects	\$7,071	\$125,000	\$7,071
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$7,170	\$7,190	\$12,480
Schoolwide Project Total	\$314,482	\$321,390	\$184,924

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$155,223	\$159,259	\$314,482
Percentage Of Total Revenues	0.00%	0.00%	49.36%	50.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$8,411
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$19,800	\$8,411
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$19,800	\$16,822
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,800	\$16,822

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	24.260
2009-2010 Total	24.260
2010-2011 Elementary	0.000
2010-2011 High School	30.468
2010-2011 Total	30.468
2011-2012 Elementary	0.000
2011-2012 High School	20.208
2011-2012 Total	20.208

Fall 2011 Enrollment	20	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$41,000	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$746,442	\$592,785	\$565,962
Federal Projects	\$113,833	\$87,000	\$113,833
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$36,103	\$23,500	\$41,870
Schoolwide Project Total	\$896,378	\$703,285	\$721,665

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,594	\$0	\$703,977	\$144,807	\$896,378
Percentage Of Total Revenues	5.31%	0.00%	78.54%	16.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$11,184	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,741	\$19,307
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,500	\$2,825
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,425	\$22,132
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,425	\$22,132

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$296,741
Site Improvements	\$0
Buildings & Building Improvements	\$498,903
Equipment	\$138,215
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	85.245
2009-2010 High School	0.000
2009-2010 Total	85.245
2010-2011 Elementary	80.713
2010-2011 High School	0.000
2010-2011 Total	80.713
2011-2012 Elementary	104.410
2011-2012 High School	0.000
2011-2012 Total	104.410

Fall 2011 Enrollment	116	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$272,933

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$704,728	\$747,728	\$856,802
Federal Projects	\$18,272	\$31,519	\$16,724
State Projects	\$24,775	\$0	\$12,733
Classroom Site Project / Instructional Improvement	\$32,943	\$14,715	\$32,943
Schoolwide Project Total	\$780,718	\$793,962	\$919,202

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,486	\$0	\$690,496	\$64,736	\$780,718
Percentage Of Total Revenues	3.26%	0.00%	88.44%	8.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$26,032	\$49,826
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,032	\$49,826
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,032	\$49,826

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$84,154
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	93.855
2011-2012 High School	0.000
2011-2012 Total	93.855

Fall 2011 Enrollment	124	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$170,628	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,371,177	\$3,109,902	\$2,926,302
Federal Projects	\$169,639	\$170,578	\$162,803
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$165,401	\$158,066	\$165,401
Schoolwide Project Total	\$3,706,217	\$3,438,546	\$3,254,506

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$147,964	\$0	\$3,326,561	\$231,692	\$3,706,217
Percentage Of Total Revenues	3.99%	0.00%	89.76%	6.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,000	\$4,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$130,000	\$39,809
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$40,000	\$35,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$174,000	\$78,809
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$174,000	\$78,809

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$800,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,310,160
Equipment	\$233,755
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	239.200
2009-2010 High School	0.000
2009-2010 Total	239.200
2010-2011 Elementary	408.763
2010-2011 High School	0.000
2010-2011 Total	408.763
2011-2012 Elementary	530.558
2011-2012 High School	0.000
2011-2012 Total	530.558

Fall 2011 Enrollment	566	Number of Schools	1
Year End Teacher FTE		25.00	
Year End Teacher Salaries		\$682,766	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,053,745	\$4,010,285	\$3,983,070
Federal Projects	\$338,186	\$348,856	\$338,186
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$180,318	\$179,635	\$97,459
Schoolwide Project Total	\$4,572,249	\$4,538,776	\$4,418,715

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$425,929	\$0	\$3,587,781	\$558,539	\$4,572,249
Percentage Of Total Revenues	9.32%	0.00%	78.47%	12.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$199,176
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$22,357
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$221,533
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$221,533

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	514.668
2009-2010 High School	0.000
2009-2010 Total	514.668
2010-2011 Elementary	543.788
2010-2011 High School	0.000
2010-2011 Total	543.788
2011-2012 Elementary	614.715
2011-2012 High School	0.000
2011-2012 Total	614.715

Fall 2011 Enrollment	661	Number of Schools	1
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$994,190

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$114,652	\$104,669	\$114,652
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$6,149	\$4,005	\$6,149
Schoolwide Project Total	\$120,801	\$108,674	\$120,801

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$120,801	\$0	\$120,801
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	18.643
2009-2010 High School	0.000
2009-2010 Total	18.643
2010-2011 Elementary	21.220
2010-2011 High School	0.000
2010-2011 Total	21.220
2011-2012 Elementary	17.888
2011-2012 High School	0.000
2011-2012 Total	17.888

Fall 2011 Enrollment	19	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,098,496	\$1,070,500	\$1,099,898
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$63,897	\$71,550	\$67,576
Schoolwide Project Total	\$1,162,393	\$1,142,050	\$1,167,474

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,199	\$0	\$1,144,194	\$0	\$1,162,393
Percentage Of Total Revenues	1.57%	0.00%	98.43%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$90,500	\$107,032
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$90,500	\$107,032
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$90,500	\$107,032

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$58,252
Site Improvements	\$0
Buildings & Building Improvements	\$1,079,473
Equipment	\$59,300
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	210.445
2009-2010 Total	210.445
2010-2011 Elementary	0.000
2010-2011 High School	178.020
2010-2011 Total	178.020
2011-2012 Elementary	0.000
2011-2012 High School	170.785
2011-2012 Total	170.785

Fall 2011 Enrollment	169	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$246,836

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$400,467	\$384,178	\$354,847
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$19,484	\$18,967	\$19,484
Schoolwide Project Total	\$419,951	\$403,145	\$374,331

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,057	\$0	\$368,894	\$0	\$419,951
Percentage Of Total Revenues	12.16%	0.00%	87.84%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,982
Equipment	\$8,212
Construction in Progress	\$689

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	22.150
2010-2011 High School	0.000
2010-2011 Total	22.150
2011-2012 Elementary	56.765
2011-2012 High School	0.000
2011-2012 Total	56.765

Fall 2011 Enrollment	72	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$25,000

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,686,759	\$1,618,728	\$1,548,044
Federal Projects	\$130,356	\$146,854	\$130,356
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$89,119	\$88,213	\$81,629
Schoolwide Project Total	\$1,906,234	\$1,853,795	\$1,760,029

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,249	\$0	\$1,715,417	\$149,568	\$1,906,234
Percentage Of Total Revenues	2.16%	0.00%	89.99%	7.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,663	\$5,615
Hearing Impairments	\$18,878	\$18,718
Other Health Impairments	\$5,663	\$5,615
Specific Learning Disability	\$16,991	\$16,846
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,195	\$46,794
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,195	\$46,794

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$420,000
Site Improvements	\$96,915
Buildings & Building Improvements	\$3,583,286
Equipment	\$319,177
Construction in Progress	\$4,362

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	227.003
2009-2010 Total	227.003
2010-2011 Elementary	0.000
2010-2011 High School	235.035
2010-2011 Total	235.035
2011-2012 Elementary	0.000
2011-2012 High School	244.080
2011-2012 Total	244.080

Fall 2011 Enrollment	246	Number of Schools	3
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$209,268

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$572,707	\$555,669	\$561,188
Federal Projects	\$8,101	\$34,780	\$14,901
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$30,925	\$32,982	\$25,605
Schoolwide Project Total	\$611,733	\$623,431	\$601,694

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,238	\$0	\$588,394	\$8,101	\$611,733
Percentage Of Total Revenues	2.49%	0.00%	96.18%	1.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,905	\$5,004
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$11,610	\$9,839
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,515	\$14,843
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,515	\$14,843

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$53,755
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	78.780
2009-2010 High School	0.000
2009-2010 Total	78.780
2010-2011 Elementary	86.160
2010-2011 High School	0.000
2010-2011 Total	86.160
2011-2012 Elementary	89.800
2011-2012 High School	0.000
2011-2012 Total	89.800

Fall 2011 Enrollment	97	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$109,674	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$497,383	\$584,594	\$605,476
Federal Projects	\$56,212	\$38,543	\$53,282
State Projects	\$655	\$0	\$0
Classroom Site Project / Instructional Improvement	\$25,562	\$28,955	\$16,815
Schoolwide Project Total	\$579,812	\$652,092	\$675,573

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,663	\$0	\$487,092	\$89,057	\$579,812
Percentage Of Total Revenues	0.63%	0.00%	84.01%	15.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$19,819	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,604	\$3,032
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$38,925	\$6,343
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$77,348	\$9,375
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$77,348	\$9,375

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$202,912
Equipment	\$216,248
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	60.345
2009-2010 High School	0.000
2009-2010 Total	60.345
2010-2011 Elementary	57.003
2010-2011 High School	0.000
2010-2011 Total	57.003
2011-2012 Elementary	73.815
2011-2012 High School	0.000
2011-2012 Total	73.815

Fall 2011 Enrollment	78	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$78,049	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,287,319	\$8,117,018	\$8,034,208
Federal Projects	\$619,145	\$536,371	\$629,119
State Projects	\$74	\$0	\$1,900
Classroom Site Project / Instructional Improvement	\$379,941	\$335,596	\$260,036
Schoolwide Project Total	\$9,286,479	\$8,988,985	\$8,925,263

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$722,601	\$0	\$7,472,844	\$1,091,034	\$9,286,479
Percentage Of Total Revenues	7.78%	0.00%	80.47%	11.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$120,922	\$114,028
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$111,777	\$105,404
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,209	\$39,802
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$274,908	\$259,234
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$274,908	\$259,234

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$2,460,299
Site Improvements	\$0
Buildings & Building Improvements	\$7,045,136
Equipment	\$980,729
Construction in Progress	\$2,467,441

Average Daily Membership	Total Attending
2009-2010 Elementary	825.338
2009-2010 High School	16.413
2009-2010 Total	841.750
2010-2011 Elementary	991.573
2010-2011 High School	111.638
2010-2011 Total	1,103.210
2011-2012 Elementary	1,140.203
2011-2012 High School	120.568
2011-2012 Total	1,260.770

Fall 2011 Enrollment	1,348	Number of Schools	4
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Year End Teacher FTE	51.00
Year End Teacher Salaries	\$2,587,018

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,016,048	\$926,300	\$1,008,486
Federal Projects	\$259	\$0	\$259
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$53,513	\$46,300	\$53,513
Schoolwide Project Total	\$1,069,820	\$972,600	\$1,062,258

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,459	\$0	\$1,019,102	\$259	\$1,069,820
Percentage Of Total Revenues	4.72%	0.00%	95.26%	0.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$3,941
Specific Learning Disability	\$0	\$7,876
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$23,635
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$3,939
Subtotal	\$0	\$39,391
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$39,391

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$66,611
Equipment	\$41,635
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	118.220
2009-2010 High School	0.000
2009-2010 Total	118.220
2010-2011 Elementary	143.508
2010-2011 High School	0.000
2010-2011 Total	143.508
2011-2012 Elementary	154.498
2011-2012 High School	0.000
2011-2012 Total	154.498

Fall 2011 Enrollment	186	Number of Schools	2
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$499,306	\$626,268	\$352,228
Federal Projects	\$13,961	\$18,000	\$15,294
State Projects	\$2,950	\$0	\$2,950
Classroom Site Project / Instructional Improvement	\$35,721	\$21,992	\$21,329
Schoolwide Project Total	\$551,938	\$666,260	\$391,801

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	(\$2,009)	\$0	\$539,986	\$13,961	\$551,938
Percentage Of Total Revenues	-0.36%	0.00%	97.83%	2.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$16,876
Mild, Moderate, Sev *	\$21,140	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,140	\$16,876
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,140	\$16,876

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$7,265
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	20.130
2009-2010 Total	20.130
2010-2011 Elementary	0.000
2010-2011 High School	56.073
2010-2011 Total	56.073
2011-2012 Elementary	0.000
2011-2012 High School	74.913
2011-2012 Total	74.913

Fall 2011 Enrollment	57	Number of Schools	2
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$46,124	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$465,230	\$410,371	\$379,089
Federal Projects	\$41,137	\$62,316	\$41,024
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$24,000	\$22,285	\$24,773
Schoolwide Project Total	\$530,367	\$494,972	\$444,886

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,635	\$0	\$451,820	\$76,912	\$530,367
Percentage Of Total Revenues	0.31%	0.00%	85.19%	14.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$26,472	\$26,493
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,472	\$26,493
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,944	\$52,986
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,944	\$52,986

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$23,490
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	69.455
2009-2010 High School	0.000
2009-2010 Total	69.455
2010-2011 Elementary	66.205
2010-2011 High School	0.000
2010-2011 Total	66.205
2011-2012 Elementary	69.305
2011-2012 High School	0.000
2011-2012 Total	69.305

Fall 2011 Enrollment	80	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$70,412	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,425,272	\$9,210,500	\$8,198,671
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$486,110	\$483,184	\$430,162
Schoolwide Project Total	\$9,911,382	\$9,693,684	\$8,628,833

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$272,162	\$0	\$9,639,220	\$0	\$9,911,382
Percentage Of Total Revenues	2.75%	0.00%	97.25%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$175,000	\$157,472
Emotional Disability	\$5,500	\$0
Hearing Impairments	\$0	\$15,590
Other Health Impairments	\$20,000	\$2,000
Specific Learning Disability	\$230,000	\$148,880
Mild, Moderate, Sev *	\$5,000	\$2,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$159,000	\$146,004
Traumatic Brain Injury	\$0	\$4,000
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$2,000
Subtotal	\$594,500	\$477,946
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$594,500	\$477,946

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$101,094
Buildings & Building Improvements	\$0
Equipment	\$136,411
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,488.953
2009-2010 High School	0.000
2009-2010 Total	1,488.953
2010-2011 Elementary	1,719.960
2010-2011 High School	0.000
2010-2011 Total	1,719.960
2011-2012 Elementary	1,657.420
2011-2012 High School	0.000
2011-2012 Total	1,657.420

Fall 2011 Enrollment	1,801	Number of Schools	1
Year End Teacher FTE		88.50	
Year End Teacher Salaries		\$3,424,332	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,287,932	\$8,321,550	\$7,046,385
Federal Projects	\$128,602	\$128,602	\$128,602
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$349,412	\$400,000	\$349,412
Schoolwide Project Total	\$7,765,946	\$8,850,152	\$7,524,399

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$686,598	\$0	\$6,950,746	\$128,602	\$7,765,946
Percentage Of Total Revenues	8.84%	0.00%	89.50%	1.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$120,000	\$118,500
Emotional Disability	\$8,000	\$5,300
Hearing Impairments	\$70,000	\$62,430
Other Health Impairments	\$60,000	\$42,500
Specific Learning Disability	\$306,750	\$252,243
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$120,000	\$94,520
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$20,000	\$0
Developmental Delay	\$0	\$0
Subtotal	\$704,750	\$575,493
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$704,750	\$575,493

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,457
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,091.625
2009-2010 High School	0.000
2009-2010 Total	1,091.625
2010-2011 Elementary	1,107.103
2010-2011 High School	0.000
2010-2011 Total	1,107.103
2011-2012 Elementary	1,190.728
2011-2012 High School	0.000
2011-2012 Total	1,190.728

Fall 2011 Enrollment	1,283	Number of Schools	1
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Year End Teacher FTE	63.00
Year End Teacher Salaries	\$2,994,129

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,549,913	\$4,339,685	\$4,194,137
Federal Projects	\$154,768	\$162,295	\$154,768
State Projects	\$22,270	\$31,150	\$22,270
Classroom Site Project / Instructional Improvement	\$233,864	\$191,083	\$164,849
Schoolwide Project Total	\$4,960,815	\$4,724,213	\$4,536,024

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$252,478	\$0	\$4,548,506	\$159,831	\$4,960,815
Percentage Of Total Revenues	5.09%	0.00%	91.69%	3.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$16,300	\$22,661
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$16,300	\$22,661
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,600	\$45,322
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,600	\$45,322

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$689,996
Equipment	\$243,960
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	482.938
2009-2010 Total	482.938
2010-2011 Elementary	0.000
2010-2011 High School	648.500
2010-2011 Total	648.500
2011-2012 Elementary	0.000
2011-2012 High School	665.833
2011-2012 Total	665.833

Fall 2011 Enrollment	559	Number of Schools	8
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$864,023	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$628,300	\$49,500
Federal Projects	\$0	\$71,711	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$27,000	\$0
Schoolwide Project Total	\$0	\$727,011	\$49,500

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$49,500	\$49,500
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,500	\$49,500
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,500	\$49,500

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	102.093
2009-2010 High School	0.000
2009-2010 Total	102.093
2010-2011 Elementary	100.195
2010-2011 High School	0.000
2010-2011 Total	100.195
2011-2012 Elementary	89.233
2011-2012 High School	0.000
2011-2012 Total	89.233

Fall 2011 Enrollment	89	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$559,622	\$502,128	\$555,307
Federal Projects	\$282	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$22,418	\$23,507	\$20,769
Schoolwide Project Total	\$582,322	\$525,635	\$576,076

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$110,693	\$0	\$471,348	\$281	\$582,322
Percentage Of Total Revenues	19.01%	0.00%	80.94%	0.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$12,225
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$4,075
Specific Learning Disability	\$23,000	\$28,524
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,000	\$44,824
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,000	\$44,824

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$200,000
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	73.323
2009-2010 High School	0.000
2009-2010 Total	73.323
2010-2011 Elementary	73.480
2010-2011 High School	0.000
2010-2011 Total	73.480
2011-2012 Elementary	64.480
2011-2012 High School	0.000
2011-2012 Total	64.480

Fall 2011 Enrollment	65	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$160,128	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,641,004	\$1,663,901	\$1,637,822
Federal Projects	\$145,044	\$153,023	\$145,072
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$86,535	\$57,383	\$93,944
Schoolwide Project Total	\$1,872,583	\$1,874,307	\$1,876,838

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,144	\$0	\$1,659,461	\$158,978	\$1,872,583
Percentage Of Total Revenues	2.89%	0.00%	88.62%	8.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,722	\$7,471
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,443	\$7,471
Specific Learning Disability	\$33,050	\$34,864
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,925	\$11,473
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,140	\$61,279
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,140	\$61,279

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	186.973
2009-2010 High School	90.285
2009-2010 Total	277.258
2010-2011 Elementary	163.098
2010-2011 High School	76.920
2010-2011 Total	240.018
2011-2012 Elementary	174.590
2011-2012 High School	70.865
2011-2012 Total	245.455

Fall 2011 Enrollment	259	Number of Schools	2
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$466,005

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$327,331	\$350,677	\$339,846
Federal Projects	\$20,120	\$29,500	\$19,752
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$15,657	\$17,340	\$11,398
Schoolwide Project Total	\$363,108	\$397,517	\$370,996

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,250	\$0	\$305,901	\$31,957	\$363,108
Percentage Of Total Revenues	6.95%	0.00%	84.25%	8.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,000	\$5,850
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,031	\$695
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,031	\$6,545
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,031	\$6,545

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$288,012
Equipment	\$88,388
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	47.230
2009-2010 Total	47.230
2010-2011 Elementary	0.000
2010-2011 High School	35.228
2010-2011 Total	35.228
2011-2012 Elementary	0.000
2011-2012 High School	43.410
2011-2012 Total	43.410

Fall 2011 Enrollment	49	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$46,880	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,842,402	\$5,131,805	\$4,961,590
Federal Projects	\$614,025	\$507,700	\$548,271
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$217,030	\$191,055	\$217,030
Schoolwide Project Total	\$5,673,457	\$5,830,560	\$5,726,891

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$236	\$37,191	\$4,425,480	\$1,210,550	\$5,673,457
Percentage Of Total Revenues	0.00%	0.66%	78.00%	21.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,386	\$2,359
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$62,357	\$54,836
Mild, Moderate, Sev *	\$4,157	\$0
Multiple Disabilities	\$27,714	\$21,445
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$95,614	\$78,640
Gifted	\$1,386	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$97,000	\$78,640

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$186,171
Site Improvements	\$718,343
Buildings & Building Improvements	\$6,935,875
Equipment	\$1,498,711
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	607.398
2009-2010 High School	194.853
2009-2010 Total	802.250
2010-2011 Elementary	528.588
2010-2011 High School	161.225
2010-2011 Total	689.813
2011-2012 Elementary	481.118
2011-2012 High School	167.965
2011-2012 Total	649.083

Fall 2011 Enrollment	694	Number of Schools	3
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Year End Teacher FTE	33.00
Year End Teacher Salaries	\$1,149,836

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,866,996	\$2,318,420	\$1,597,621
Federal Projects	\$203,491	\$500,000	\$190,971
State Projects	\$0	\$27,000	\$0
Classroom Site Project / Instructional Improvement	\$105,360	\$98,805	\$154,581
Schoolwide Project Total	\$2,175,847	\$2,944,225	\$1,943,173

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,187	\$0	\$1,800,966	\$333,694	\$2,175,847
Percentage Of Total Revenues	1.89%	0.00%	82.77%	15.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$0
Emotional Disability	\$16,000	\$7,805
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$18,000	\$30,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$22,500	\$30,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$61,500	\$67,805
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,000	\$10,000
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$71,500	\$77,805

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$265,000
Site Improvements	\$8,958
Buildings & Building Improvements	\$3,699,353
Equipment	\$171,078
Construction in Progress	\$27,629

Average Daily Membership	Total Attending
2009-2010 Elementary	258.648
2009-2010 High School	46.475
2009-2010 Total	305.123
2010-2011 Elementary	252.205
2010-2011 High School	8.873
2010-2011 Total	261.078
2011-2012 Elementary	256.110
2011-2012 High School	17.865
2011-2012 Total	273.975

Fall 2011 Enrollment	300	Number of Schools	2
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$96,753	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,182,490	\$2,519,000	\$2,889,089
Federal Projects	\$133,324	\$109,078	\$133,324
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$156,420	\$105,470	\$150,371
Schoolwide Project Total	\$3,472,234	\$2,733,548	\$3,172,784

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$282,770	\$0	\$3,056,120	\$133,344	\$3,472,234
Percentage Of Total Revenues	8.14%	0.00%	88.02%	3.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$50,000	\$52,420
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,000	\$52,420
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$50,000	\$52,420

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$74,179
Equipment	\$306,784
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	276.145
2009-2010 High School	0.000
2009-2010 Total	276.145
2010-2011 Elementary	249.548
2010-2011 High School	0.000
2010-2011 Total	249.548
2011-2012 Elementary	486.368
2011-2012 High School	0.000
2011-2012 Total	486.368

Fall 2011 Enrollment	535	Number of Schools	2
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$655,464	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,246,953	\$2,072,459	\$2,317,320
Federal Projects	\$43,309	\$25,000	\$43,309
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$104,153	\$119,987	\$85,628
Schoolwide Project Total	\$2,394,415	\$2,217,446	\$2,446,257

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$211,305	\$0	\$2,183,110	\$0	\$2,394,415
Percentage Of Total Revenues	8.82%	0.00%	91.18%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$65,000	\$65,000
Emotional Disability	\$50,000	\$50,000
Hearing Impairments	\$18,000	\$18,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$60,000	\$66,935
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$17,850	\$17,850
Subtotal	\$210,850	\$217,785
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$210,850	\$217,785

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$998,986
Site Improvements	\$0
Buildings & Building Improvements	\$2,558,650
Equipment	\$329,005
Construction in Progress	\$12,000

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	180.520
2009-2010 Total	180.520
2010-2011 Elementary	99.030
2010-2011 High School	198.460
2010-2011 Total	297.490
2011-2012 Elementary	94.320
2011-2012 High School	192.145
2011-2012 Total	286.465

Fall 2011 Enrollment	289	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$460,243

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,562,296	\$1,508,057	\$1,493,706
Federal Projects	\$0	\$67,843	\$67,843
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$71,532	\$55,534	\$63,977
Schoolwide Project Total	\$1,633,828	\$1,631,434	\$1,625,526

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$204,971	\$0	\$1,366,505	\$62,352	\$1,633,828
Percentage Of Total Revenues	12.55%	0.00%	83.64%	3.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$97,000	\$97,650
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$1,992
Developmental Delay	\$0	\$0
Subtotal	\$97,000	\$99,642
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$97,000	\$99,642

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$649,337
Site Improvements	\$0
Buildings & Building Improvements	\$28,751
Equipment	\$158,094
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	225.525
2009-2010 High School	0.000
2009-2010 Total	225.525
2010-2011 Elementary	227.000
2010-2011 High School	0.000
2010-2011 Total	227.000
2011-2012 Elementary	212.573
2011-2012 High School	0.000
2011-2012 Total	212.573

Fall 2011 Enrollment	217	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$345,671

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$776,803	\$1,848,730	\$1,861,827
Federal Projects	\$778,289	\$882,863	\$677,132
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$6,000	\$33,945	\$32,180
Schoolwide Project Total	\$1,561,092	\$2,765,538	\$2,571,139

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$82,436	\$0	\$602,066	\$876,590	\$1,561,092
Percentage Of Total Revenues	5.28%	0.00%	38.57%	56.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$13,002	\$13,002
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$26,004	\$26,004
Mild, Moderate, Sev *	\$6,501	\$4,958
Multiple Disabilities	\$6,501	\$6,501
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,008	\$50,465
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,008	\$50,465

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	25.688
2009-2010 High School	158.800
2009-2010 Total	184.488
2010-2011 Elementary	20.423
2010-2011 High School	84.378
2010-2011 Total	104.800
2011-2012 Elementary	0.000
2011-2012 High School	80.735
2011-2012 Total	80.735

Fall 2011 Enrollment	84	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$250,093	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,824,878	\$2,299,962	\$2,325,207
Federal Projects	\$47,771	\$47,771	\$47,771
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$133,169	\$135,213	\$89,661
Schoolwide Project Total	\$3,005,818	\$2,482,946	\$2,462,639

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$296,520	\$115,544	\$2,545,983	\$47,771	\$3,005,818
Percentage Of Total Revenues	9.86%	3.84%	84.70%	1.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$63,879	\$63,888
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,879	\$63,888
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,879	\$63,888

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	4	1	4	1	1	2	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
4	17	3	4	5	4	16	33		

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$551,855
Site Improvements	\$0
Buildings & Building Improvements	\$3,084,919
Equipment	\$81,443
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	203.128
2009-2010 High School	104.408
2009-2010 Total	307.535
2010-2011 Elementary	218.675
2010-2011 High School	126.233
2010-2011 Total	344.908
2011-2012 Elementary	266.310
2011-2012 High School	116.010
2011-2012 Total	382.320

Fall 2011 Enrollment	387	Number of Schools	1
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$935,515

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,398,432	\$1,502,208	\$1,387,882
Federal Projects	\$173,450	\$169,000	\$173,450
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$48,570	\$54,920	\$48,375
Schoolwide Project Total	\$1,620,452	\$1,726,128	\$1,609,707

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,557	\$0	\$1,396,831	\$217,064	\$1,620,452
Percentage Of Total Revenues	0.40%	0.00%	86.20%	13.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$240,129	\$240,129
Emotional Disability	\$50,000	\$50,000
Hearing Impairments	\$1,000	\$1,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$155,000	\$155,000
Mild, Moderate, Sev *	\$40,000	\$40,000
Multiple Disabilities	\$0	\$15,000
Multiple Disabilities with SSI **	\$15,000	\$1,500
Orthopedic Impairment	\$1,500	\$35,000
Speech/Language Impairment	\$35,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$537,629	\$537,629
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$537,629	\$537,629

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$199,212
Site Improvements	\$0
Buildings & Building Improvements	\$708,701
Equipment	\$42,935
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	136.373
2009-2010 High School	28.200
2009-2010 Total	164.573
2010-2011 Elementary	134.625
2010-2011 High School	28.948
2010-2011 Total	163.573
2011-2012 Elementary	120.125
2011-2012 High School	35.245
2011-2012 Total	155.370

Fall 2011 Enrollment	168	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$793,546

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$881,636	\$953,400	\$962,770
Federal Projects	\$48,986	\$12,000	\$48,986
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$40,908	\$28,000	\$40,908
Schoolwide Project Total	\$971,530	\$993,400	\$1,052,664

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$131,054	\$0	\$791,490	\$48,986	\$971,530
Percentage Of Total Revenues	13.49%	0.00%	81.47%	5.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$55,570	\$48,524
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,230	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$58,800	\$48,524
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$58,800	\$48,524

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,130,437
Equipment	\$176,162
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	123.075
2009-2010 High School	0.000
2009-2010 Total	123.075
2010-2011 Elementary	136.348
2010-2011 High School	0.000
2010-2011 Total	136.348
2011-2012 Elementary	118.510
2011-2012 High School	0.000
2011-2012 Total	118.510

Fall 2011 Enrollment	124	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$467,514

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,815,888	\$2,425,455	\$2,776,482
Federal Projects	\$262,268	\$226,000	\$261,284
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$11,601	\$100,000	\$133,529
Schoolwide Project Total	\$3,089,757	\$2,751,455	\$3,171,295

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$63,946	\$31,384	\$2,732,158	\$262,269	\$3,089,757
Percentage Of Total Revenues	2.07%	1.02%	88.43%	8.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$25,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$1,500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$151,661
Mild, Moderate, Sev *	\$0	\$40,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$36,606
Speech/Language Impairment	\$0	\$53,172
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$2,947
Developmental Delay	\$0	\$0
Subtotal	\$0	\$310,886
Gifted	\$0	\$2,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$1,000
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$313,886

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	2	11	K-8	\$2,000
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
3	16	0	0	0	0	0	16		

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,769,400
Site Improvements	\$0
Buildings & Building Improvements	\$1,335,106
Equipment	\$285,741
Construction in Progress	\$100

Average Daily Membership	Total Attending
2009-2010 Elementary	387.913
2009-2010 High School	0.000
2009-2010 Total	387.913
2010-2011 Elementary	405.303
2010-2011 High School	0.000
2010-2011 Total	405.303
2011-2012 Elementary	426.803
2011-2012 High School	0.000
2011-2012 Total	426.803

Fall 2011 Enrollment	449	Number of Schools	1
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$758,788

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,330,126	\$2,396,370	\$2,240,369
Federal Projects	\$0	\$33,311	\$1,263
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$118,121	\$52,326	\$92,416
Schoolwide Project Total	\$2,448,247	\$2,482,007	\$2,334,048

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$128,926	\$43,887	\$2,275,434	\$0	\$2,448,247
Percentage Of Total Revenues	5.27%	1.79%	92.94%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$5,009
Hearing Impairments	\$5,015	\$0
Other Health Impairments	\$24,902	\$10,020
Specific Learning Disability	\$8,958	\$50,100
Mild, Moderate, Sev *	\$20,019	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$35,070
Traumatic Brain Injury	\$40,457	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$99,351	\$100,199
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$99,351	\$100,199

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$66,211
Equipment	\$166,523
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	333.223
2009-2010 High School	0.000
2009-2010 Total	333.223
2010-2011 Elementary	364.920
2010-2011 High School	0.000
2010-2011 Total	364.920
2011-2012 Elementary	359.398
2011-2012 High School	0.000
2011-2012 Total	359.398

Fall 2011 Enrollment	378	Number of Schools	2
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$914,168

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,897,004	\$1,833,541	\$2,048,879
Federal Projects	\$306,017	\$310,980	\$306,017
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$74,660	\$60,000	\$30,142
Schoolwide Project Total	\$2,277,681	\$2,204,521	\$2,385,038

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,588	\$0	\$1,765,408	\$477,685	\$2,277,681
Percentage Of Total Revenues	1.52%	0.00%	77.51%	20.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$4,691
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$39,874
Specific Learning Disability	\$61,650	\$42,220
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$4,742	\$0
Speech/Language Impairment	\$28,454	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$4,691
Subtotal	\$94,846	\$91,476
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$94,846	\$91,476

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$466,103
Equipment	\$243,518
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	246.700
2009-2010 High School	0.000
2009-2010 Total	246.700
2010-2011 Elementary	311.275
2010-2011 High School	0.000
2010-2011 Total	311.275
2011-2012 Elementary	277.420
2011-2012 High School	0.000
2011-2012 Total	277.420

Fall 2011 Enrollment	294	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$454,860	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,091,826	\$684,209	\$851,780
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$63,939	\$51,740	\$66,678
Schoolwide Project Total	\$1,155,765	\$735,949	\$918,458

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,155,765	\$0	\$1,155,765
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$96,795
Equipment	\$245,415
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	120.108
2009-2010 Total	120.108
2010-2011 Elementary	0.000
2010-2011 High School	146.353
2010-2011 Total	146.353
2011-2012 Elementary	0.000
2011-2012 High School	153.863
2011-2012 Total	153.863

Fall 2011 Enrollment	162	Number of Schools	3
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$121,276	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$380,786	\$384,400	\$424,609
Federal Projects	\$4,791	\$1,500	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$19,581	\$12,700	\$23,577
Schoolwide Project Total	\$405,158	\$398,600	\$448,186

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,631	\$0	\$387,315	\$5,212	\$405,158
Percentage Of Total Revenues	3.12%	0.00%	95.60%	1.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$1,800	\$2,046
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,100	\$3,358
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$2,900	\$5,404
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,900	\$5,404

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$4,642
Site Improvements	\$0
Buildings & Building Improvements	\$145,972
Equipment	\$12,160
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	65.225
2009-2010 High School	0.000
2009-2010 Total	65.225
2010-2011 Elementary	57.275
2010-2011 High School	0.000
2010-2011 Total	57.275
2011-2012 Elementary	57.425
2011-2012 High School	0.000
2011-2012 Total	57.425

Fall 2011 Enrollment	68	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$914,370	\$1,065,874	\$1,057,582
Federal Projects	\$134,668	\$152,895	\$147,490
State Projects	\$0	\$0	\$3,216
Classroom Site Project / Instructional Improvement	\$47,867	\$56,194	\$58,592
Schoolwide Project Total	\$1,096,905	\$1,274,963	\$1,266,880

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,450	\$0	\$942,681	\$137,774	\$1,096,905
Percentage Of Total Revenues	1.50%	0.00%	85.94%	12.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$55,475	\$34,493
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,475	\$34,493
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,475	\$34,493

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,280,185
Site Improvements	\$0
Buildings & Building Improvements	\$2,075,800
Equipment	\$518,906
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	174.668
2009-2010 Total	174.668
2010-2011 Elementary	0.000
2010-2011 High School	161.278
2010-2011 Total	161.278
2011-2012 Elementary	0.000
2011-2012 High School	127.058
2011-2012 Total	127.058

Fall 2011 Enrollment	126	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$75,161

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,320,793	\$1,197,575	\$1,215,865
Federal Projects	\$56,402	\$83,442	\$56,402
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$47,907	\$59,465
Schoolwide Project Total	\$1,377,195	\$1,328,924	\$1,331,732

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$119,179	\$0	\$1,171,419	\$86,597	\$1,377,195
Percentage Of Total Revenues	8.65%	0.00%	85.06%	6.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$66,143
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$36,662
Multiple Disabilities	\$95,393	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$95,393	\$102,805
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$95,393	\$102,805

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$52,109
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	138.903
2009-2010 High School	0.000
2009-2010 Total	138.903
2010-2011 Elementary	140.645
2010-2011 High School	0.000
2010-2011 Total	140.645
2011-2012 Elementary	174.448
2011-2012 High School	0.000
2011-2012 Total	174.448

Fall 2011 Enrollment	194	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$539,925

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,513,935	\$2,383,133	\$2,027,419
Federal Projects	\$26,145	\$25,072	\$26,145
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$120,112	\$99,840	\$108,174
Schoolwide Project Total	\$2,660,192	\$2,508,045	\$2,161,738

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$336,787	\$0	\$2,297,260	\$26,145	\$2,660,192
Percentage Of Total Revenues	12.66%	0.00%	86.36%	0.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,177	\$7,029
Emotional Disability	\$0	\$584
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$15,074
Specific Learning Disability	\$0	\$2,061
Mild, Moderate, Sev *	\$3,782	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$815	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,774	\$24,748
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,774	\$24,748

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$67,477
Site Improvements	\$0
Buildings & Building Improvements	\$1,636,407
Equipment	\$36,578
Construction in Progress	\$29,340

Average Daily Membership	Total Attending
2009-2010 Elementary	187.100
2009-2010 High School	78.010
2009-2010 Total	265.110
2010-2011 Elementary	182.385
2010-2011 High School	101.560
2010-2011 Total	283.945
2011-2012 Elementary	201.575
2011-2012 High School	136.850
2011-2012 Total	338.425

Fall 2011 Enrollment	343	Number of Schools	1
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Year End Teacher FTE	26.00
Year End Teacher Salaries	\$54,892

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$817,501	\$653,670	\$808,995
Federal Projects	\$0	\$5,974	\$7,226
State Projects	\$0	\$0	\$1,000
Classroom Site Project / Instructional Improvement	\$0	\$24,370	\$32,615
Schoolwide Project Total	\$817,501	\$684,014	\$849,836

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,486	\$0	\$781,789	\$7,226	\$817,501
Percentage Of Total Revenues	3.48%	0.00%	95.63%	0.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$7,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$900	\$1,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$3,000	\$3,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,000	\$7,800
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,900	\$18,800
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,900	\$18,800

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	12.578
2009-2010 High School	39.735
2009-2010 Total	52.313
2010-2011 Elementary	26.353
2010-2011 High School	45.190
2010-2011 Total	71.543
2011-2012 Elementary	48.025
2011-2012 High School	43.188
2011-2012 Total	91.213

Fall 2011 Enrollment	92	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$288,089	\$288,654	\$293,938
Federal Projects	\$226,000	\$200,000	\$165,949
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$13,473	\$11,000	\$8,588
Schoolwide Project Total	\$527,562	\$499,654	\$468,475

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,434	\$0	\$286,128	\$226,000	\$527,562
Percentage Of Total Revenues	2.93%	0.00%	54.24%	42.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$3,000	\$8,902
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$9,000	\$8,902
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,000	\$8,902

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$66,567
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	39.010
2011-2012 High School	0.000
2011-2012 Total	39.010

Fall 2011 Enrollment	42	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$53,589	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,740,735	\$1,398,930	\$1,742,364
Federal Projects	\$9,128	\$136,296	\$9,128
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$89,295	\$59,000	\$43,164
Schoolwide Project Total	\$1,839,158	\$1,594,226	\$1,794,656

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,364	\$36,834	\$1,767,357	\$14,603	\$1,839,158
Percentage Of Total Revenues	1.11%	2.00%	96.10%	0.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$124,051
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$124,051
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$124,051

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	3	1	K-8	\$29,080
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
2	6	0	0	0	0	0	6		

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$328,299
Site Improvements	\$0
Buildings & Building Improvements	\$567,012
Equipment	\$216,443
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	223.548
2009-2010 High School	0.000
2009-2010 Total	223.548
2010-2011 Elementary	257.463
2010-2011 High School	0.000
2010-2011 Total	257.463
2011-2012 Elementary	272.263
2011-2012 High School	0.000
2011-2012 Total	272.263

Fall 2011 Enrollment	298	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,124,092	\$2,263,196	\$2,240,687
Federal Projects	\$324,256	\$456,811	\$347,368
State Projects	\$0	\$12,909	\$0
Classroom Site Project / Instructional Improvement	\$109,803	\$108,791	\$93,333
Schoolwide Project Total	\$2,558,151	\$2,841,707	\$2,681,388

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$121,796	\$0	\$2,112,098	\$324,257	\$2,558,151
Percentage Of Total Revenues	4.76%	0.00%	82.56%	12.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$41,293
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$22,287
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$63,580
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$63,580

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,072,500
Site Improvements	\$0
Buildings & Building Improvements	\$4,639,417
Equipment	\$571,114
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	381.485
2009-2010 High School	0.000
2009-2010 Total	381.485
2010-2011 Elementary	370.643
2010-2011 High School	0.000
2010-2011 Total	370.643
2011-2012 Elementary	332.168
2011-2012 High School	0.000
2011-2012 Total	332.168

Fall 2011 Enrollment	356	Number of Schools	2
Year End Teacher FTE		23.00	
Year End Teacher Salaries		\$855,155	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,803,307	\$1,614,124	\$1,664,152
Federal Projects	\$103,330	\$124,000	\$106,095
State Projects	\$16,484	\$6,000	\$16,484
Classroom Site Project / Instructional Improvement	\$63,782	\$25,745	\$62,770
Schoolwide Project Total	\$1,986,903	\$1,769,869	\$1,849,501

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$78,696	\$0	\$1,329,027	\$579,180	\$1,986,903
Percentage Of Total Revenues	3.96%	0.00%	66.89%	29.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$11,353	\$10,135
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$11,353	\$10,135
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$68,392	\$61,052
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$11,353	\$10,135
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$34,332	\$30,646
Developmental Delay	\$0	\$0
Subtotal	\$136,783	\$122,103
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$136,783	\$122,103

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$358,079
Site Improvements	\$0
Buildings & Building Improvements	\$1,634,898
Equipment	\$896,914
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	142.318
2009-2010 Total	142.318
2010-2011 Elementary	0.000
2010-2011 High School	148.478
2010-2011 Total	148.478
2011-2012 Elementary	0.000
2011-2012 High School	170.373
2011-2012 Total	170.373

Fall 2011 Enrollment	173	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$108,186

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,260,299	\$4,168,386	\$4,033,893
Federal Projects	\$74,993	\$65,000	\$74,993
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$198,232	\$115,805	\$198,232
Schoolwide Project Total	\$4,533,524	\$4,349,191	\$4,307,118

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$463,585	\$0	\$3,949,870	\$120,069	\$4,533,524
Percentage Of Total Revenues	10.23%	0.00%	87.13%	2.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$68,467	\$69,715
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$68,467	\$69,715
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,467	\$69,715

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$317,779
Site Improvements	\$0
Buildings & Building Improvements	\$3,620,652
Equipment	\$941,389
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	638.345
2009-2010 High School	0.000
2009-2010 Total	638.345
2010-2011 Elementary	692.463
2010-2011 High School	0.000
2010-2011 Total	692.463
2011-2012 Elementary	675.093
2011-2012 High School	0.000
2011-2012 Total	675.093

Fall 2011 Enrollment	760	Number of Schools	1
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Year End Teacher FTE	26.00
Year End Teacher Salaries	\$622,398

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$8,041,669	\$252,000
Federal Projects	\$0	\$837,198	\$0
State Projects	\$0	\$192,000	\$0
Classroom Site Project / Instructional Improvement	\$0	\$285,855	\$0
Schoolwide Project Total	\$0	\$9,356,722	\$252,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$100,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$129,300	\$50,000
Specific Learning Disability	\$129,300	\$102,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$258,600	\$252,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$258,600	\$252,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	798.675
2009-2010 High School	158.750
2009-2010 Total	957.425
2010-2011 Elementary	895.085
2010-2011 High School	165.723
2010-2011 Total	1,060.808
2011-2012 Elementary	951.683
2011-2012 High School	168.028
2011-2012 Total	1,119.710

Fall 2011 Enrollment	1,195	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$292,494	\$303,614	\$283,088
Federal Projects	\$84	\$0	\$84
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$14,196	\$8,200	\$8,088
Schoolwide Project Total	\$306,774	\$311,814	\$291,260

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,067	\$0	\$288,623	\$84	\$306,774
Percentage Of Total Revenues	5.89%	0.00%	94.08%	0.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,000	\$11,995
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$1,005
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,000	\$7,374
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,000	\$20,374
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,000	\$20,374

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	8.370
2009-2010 High School	0.000
2009-2010 Total	8.370
2010-2011 Elementary	28.415
2010-2011 High School	0.000
2010-2011 Total	28.415
2011-2012 Elementary	41.043
2011-2012 High School	0.000
2011-2012 Total	41.043

Fall 2011 Enrollment	48	Number of Schools	1
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$87,233

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,222,697	\$3,220,700	\$3,807,034
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$210,082	\$151,400	\$210,082
Schoolwide Project Total	\$4,432,779	\$3,372,100	\$4,017,116

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$337,351	\$0	\$4,095,428	\$0	\$4,432,779
Percentage Of Total Revenues	7.61%	0.00%	92.39%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,000	\$5,008
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,500	\$8,886
Specific Learning Disability	\$32,000	\$81,412
Mild, Moderate, Sev *	\$1,000	\$2,504
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,500	\$25,503
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,000	\$123,313
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,000	\$123,313

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$175,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,521,365
Equipment	\$436,557
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	220.708
2009-2010 High School	283.118
2009-2010 Total	503.825
2010-2011 Elementary	236.033
2010-2011 High School	329.615
2010-2011 Total	565.648
2011-2012 Elementary	229.108
2011-2012 High School	371.243
2011-2012 Total	600.350

Fall 2011 Enrollment	610	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$744,268

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$5,331,920	\$150,000
Federal Projects	\$0	\$586,669	\$0
State Projects	\$0	\$33,740	\$0
Classroom Site Project / Instructional Improvement	\$0	\$228,000	\$0
Schoolwide Project Total	\$0	\$6,180,329	\$150,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$207,000	\$0
Specific Learning Disability	\$0	\$130,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$20,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$207,000	\$150,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$207,000	\$150,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	977.958
2009-2010 High School	0.000
2009-2010 Total	977.958
2010-2011 Elementary	1,065.193
2010-2011 High School	0.000
2010-2011 Total	1,065.193
2011-2012 Elementary	763.198
2011-2012 High School	0.000
2011-2012 Total	763.198

Fall 2011 Enrollment	825	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,367,077	\$1,357,932	\$1,487,835
Federal Projects	\$51,630	\$55,300	\$51,630
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$62,321	\$53,832	\$65,973
Schoolwide Project Total	\$1,481,028	\$1,467,064	\$1,605,438

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$112,085	\$24,205	\$1,292,423	\$52,315	\$1,481,028
Percentage Of Total Revenues	7.57%	1.63%	87.27%	3.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,872	\$3,045
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$11,487	\$12,179
Specific Learning Disability	\$45,950	\$48,718
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$51,693	\$54,807
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,872	\$3,046
Developmental Delay	\$0	\$0
Subtotal	\$114,874	\$121,795
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$114,874	\$121,795

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$800,313
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	224.113
2009-2010 High School	0.000
2009-2010 Total	224.113
2010-2011 Elementary	205.623
2010-2011 High School	0.000
2010-2011 Total	205.623
2011-2012 Elementary	192.220
2011-2012 High School	0.000
2011-2012 Total	192.220

Fall 2011 Enrollment	208	Number of Schools	1
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$486,685	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$459,509	\$416,457	\$340,807
Federal Projects	\$27,964	\$31,604	\$28,216
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$17,545	\$17,695	\$17,757
Schoolwide Project Total	\$505,018	\$465,756	\$386,780

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$134,323	\$0	\$342,731	\$27,964	\$505,018
Percentage Of Total Revenues	26.60%	0.00%	67.87%	5.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,982	\$5,905
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,982	\$8,886
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,964	\$14,791
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,964	\$14,791

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$4,540
Buildings & Building Improvements	\$562,148
Equipment	\$223,058
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	54.848
2009-2010 High School	0.000
2009-2010 Total	54.848
2010-2011 Elementary	60.250
2010-2011 High School	0.000
2010-2011 Total	60.250
2011-2012 Elementary	51.200
2011-2012 High School	0.000
2011-2012 Total	51.200

Fall 2011 Enrollment	54	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$73,336	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,517,767	\$9,451,896	\$9,068,672
Federal Projects	\$216,589	\$338,805	\$386,251
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$452,823	\$417,682	\$481,134
Schoolwide Project Total	\$11,187,179	\$10,208,383	\$9,936,057

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,628,456	\$0	\$9,143,360	\$415,363	\$11,187,179
Percentage Of Total Revenues	14.56%	0.00%	81.73%	3.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$16,625	\$14,456
Emotional Disability	\$8,871	\$7,856
Hearing Impairments	\$5,631	\$5,885
Other Health Impairments	\$18,816	\$9,624
Specific Learning Disability	\$67,719	\$80,500
Mild, Moderate, Sev *	\$2,210	\$0
Multiple Disabilities	\$2,210	\$11,584
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,210	\$0
Speech/Language Impairment	\$128,861	\$90,424
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$4,664	\$12,233
Developmental Delay	\$0	\$0
Subtotal	\$257,817	\$232,562
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$257,817	\$232,562

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$917,058
Site Improvements	\$0
Buildings & Building Improvements	\$16,950,710
Equipment	\$2,611,835
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,039.690
2009-2010 High School	420.795
2009-2010 Total	1,460.485
2010-2011 Elementary	1,052.623
2010-2011 High School	410.013
2010-2011 Total	1,462.635
2011-2012 Elementary	1,047.118
2011-2012 High School	412.473
2011-2012 Total	1,459.590

Fall 2011 Enrollment	1,515	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$3,109,352	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,330,412	\$1,222,835	\$1,404,327
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$82,686	\$65,612	\$74,229
Schoolwide Project Total	\$1,413,098	\$1,288,447	\$1,478,556

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,100	\$0	\$1,373,998	\$0	\$1,413,098
Percentage Of Total Revenues	2.77%	0.00%	97.23%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$28,500	\$7,569
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$28,500	\$7,569
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$28,500	\$7,569
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,000	\$15,138

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,751
Equipment	\$748,169
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	264.798
2009-2010 Total	264.798
2010-2011 Elementary	29.395
2010-2011 High School	192.558
2010-2011 Total	221.953
2011-2012 Elementary	0.000
2011-2012 High School	187.410
2011-2012 Total	187.410

Fall 2011 Enrollment	121	Number of Schools	3
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$176,889

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,838,981	\$3,521,676	\$3,663,664
Federal Projects	\$314,983	\$329,458	\$302,298
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$144,155	\$119,175	\$120,498
Schoolwide Project Total	\$4,298,119	\$3,970,309	\$4,086,460

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$815,269	\$0	\$2,976,826	\$506,024	\$4,298,119
Percentage Of Total Revenues	18.97%	0.00%	69.26%	11.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$197,048	\$201,802
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$197,048	\$201,802
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$197,048	\$201,802

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	361.528
2009-2010 High School	0.000
2009-2010 Total	361.528
2010-2011 Elementary	434.880
2010-2011 High School	0.000
2010-2011 Total	434.880
2011-2012 Elementary	445.815
2011-2012 High School	0.000
2011-2012 Total	445.815

Fall 2011 Enrollment	503	Number of Schools	1
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$787,761	\$759,781	\$823,181
Federal Projects	\$44,049	\$43,914	\$43,239
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$39,291	\$14,934	\$15,214
Schoolwide Project Total	\$871,101	\$818,629	\$881,634

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,696	\$0	\$768,497	\$90,908	\$871,101
Percentage Of Total Revenues	1.34%	0.00%	88.22%	10.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$26,936	\$27,597
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,936	\$27,597
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,936	\$27,597

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	44.358
2009-2010 High School	0.000
2009-2010 Total	44.358
2010-2011 Elementary	84.453
2010-2011 High School	0.000
2010-2011 Total	84.453
2011-2012 Elementary	113.833
2011-2012 High School	0.000
2011-2012 Total	113.833

Fall 2011 Enrollment	115	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$148,030	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$781,053	\$947,477	\$934,754
Federal Projects	\$262,888	\$235,303	\$262,888
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$43,564	\$44,409	\$21,019
Schoolwide Project Total	\$1,087,505	\$1,227,189	\$1,218,661

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,513	\$0	\$811,384	\$269,608	\$1,087,505
Percentage Of Total Revenues	0.60%	0.00%	74.61%	24.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$42,437
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$42,437
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$42,437

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	129.038
2009-2010 High School	0.000
2009-2010 Total	129.038
2010-2011 Elementary	150.013
2010-2011 High School	0.000
2010-2011 Total	150.013
2011-2012 Elementary	126.670
2011-2012 High School	0.000
2011-2012 Total	126.670

Fall 2011 Enrollment	129	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$173,882

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,037,492	\$3,244,375	\$2,908,518
Federal Projects	\$1,338,642	\$1,150,422	\$1,338,642
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$137,256	\$44,823	\$77,371
Schoolwide Project Total	\$4,513,390	\$4,439,620	\$4,324,531

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$338,665	\$0	\$2,785,608	\$1,389,117	\$4,513,390
Percentage Of Total Revenues	7.50%	0.00%	61.72%	30.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$118,445
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$118,445
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$118,445

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$37,524
Equipment	\$357,538
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	310.333
2009-2010 High School	0.000
2009-2010 Total	310.333
2010-2011 Elementary	397.568
2010-2011 High School	0.000
2010-2011 Total	397.568
2011-2012 Elementary	423.310
2011-2012 High School	0.000
2011-2012 Total	423.310

Fall 2011 Enrollment	523	Number of Schools	1
Year End Teacher FTE		27.00	
Year End Teacher Salaries		\$343,261	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,190,955	\$4,343,801	\$3,802,398
Federal Projects	\$894,861	\$466,633	\$894,861
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$195,876	\$90,286
Schoolwide Project Total	\$5,085,816	\$5,006,310	\$4,787,545

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$292,422	\$0	\$3,876,685	\$916,709	\$5,085,816
Percentage Of Total Revenues	5.75%	0.00%	76.23%	18.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$186,988
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$186,988
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$186,988

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$7,357
Buildings & Building Improvements	\$59,731
Equipment	\$133,253
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	512.190
2009-2010 High School	0.000
2009-2010 Total	512.190
2010-2011 Elementary	571.373
2010-2011 High School	0.000
2010-2011 Total	571.373
2011-2012 Elementary	656.273
2011-2012 High School	0.000
2011-2012 Total	656.273

Fall 2011 Enrollment	753	Number of Schools	1
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$905,905

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,278,483	\$4,255,909	\$4,454,530
Federal Projects	\$0	\$326,759	\$281,285
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$180,892	\$184,376	\$119,536
Schoolwide Project Total	\$4,459,375	\$4,767,044	\$4,855,351

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$306,901	\$0	\$3,607,892	\$544,582	\$4,459,375
Percentage Of Total Revenues	6.88%	0.00%	80.91%	12.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$230,136	\$236,995
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$230,136	\$236,995
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$230,136	\$236,995

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$463,184
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	400.550
2009-2010 High School	0.000
2009-2010 Total	400.550
2010-2011 Elementary	484.635
2010-2011 High School	0.000
2010-2011 Total	484.635
2011-2012 Elementary	616.450
2011-2012 High School	0.000
2011-2012 Total	616.450

Fall 2011 Enrollment	679	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$946,420

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,361,298	\$1,358,850	\$1,176,490
Federal Projects	\$273,901	\$224,074	\$273,901
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$59,665	\$22,631
Schoolwide Project Total	\$1,635,199	\$1,642,589	\$1,473,022

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,892	\$0	\$1,345,348	\$278,959	\$1,635,199
Percentage Of Total Revenues	0.67%	0.00%	82.27%	17.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$78,778
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$78,778
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$78,778

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$18,110
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	199.070
2009-2010 High School	0.000
2009-2010 Total	199.070
2010-2011 Elementary	194.415
2010-2011 High School	0.000
2010-2011 Total	194.415
2011-2012 Elementary	204.828
2011-2012 High School	0.000
2011-2012 Total	204.828

Fall 2011 Enrollment	210	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$297,977	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,981,358	\$2,923,678	\$2,893,948
Federal Projects	\$244,670	\$176,738	\$237,953
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$82,355	\$93,887	\$89,220
Schoolwide Project Total	\$2,308,383	\$3,194,303	\$3,221,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$104,478	\$0	\$1,792,518	\$411,387	\$2,308,383
Percentage Of Total Revenues	4.53%	0.00%	77.65%	17.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$159,787	\$137,449
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$159,787	\$137,449
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$159,787	\$137,449

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$79,114
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	252.855
2009-2010 High School	0.000
2009-2010 Total	252.855
2010-2011 Elementary	333.918
2010-2011 High School	0.000
2010-2011 Total	333.918
2011-2012 Elementary	276.103
2011-2012 High School	0.000
2011-2012 Total	276.103

Fall 2011 Enrollment	315	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$534,210

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$403,162	\$402,402	\$377,701
Federal Projects	\$29,033	\$31,095	\$29,033
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$21,024	\$20,348	\$9,989
Schoolwide Project Total	\$453,219	\$453,845	\$416,723

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,623	\$0	\$400,634	\$46,962	\$453,219
Percentage Of Total Revenues	1.24%	0.00%	88.40%	10.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$12,053
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$3,643
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$15,696
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$15,696

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	68.498
2009-2010 High School	0.000
2009-2010 Total	68.498
2010-2011 Elementary	73.025
2010-2011 High School	0.000
2010-2011 Total	73.025
2011-2012 Elementary	60.860
2011-2012 High School	0.000
2011-2012 Total	60.860

Fall 2011 Enrollment	64	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$62,278	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,455,441	\$2,616,229	\$2,541,356
Federal Projects	\$86,972	\$94,336	\$81,808
State Projects	\$0	\$614	\$0
Classroom Site Project / Instructional Improvement	\$52,968	\$49,835	\$48,959
Schoolwide Project Total	\$2,595,381	\$2,761,014	\$2,672,123

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,266,139	\$0	\$1,198,539	\$130,703	\$2,595,381
Percentage Of Total Revenues	48.78%	0.00%	46.18%	5.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$133,022	\$110,097
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$133,022	\$110,097
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$133,022	\$110,097

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$14,459
Buildings & Building Improvements	\$0
Equipment	\$21,055
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	186.005
2009-2010 High School	0.000
2009-2010 Total	186.005
2010-2011 Elementary	178.315
2010-2011 High School	0.000
2010-2011 Total	178.315
2011-2012 Elementary	176.565
2011-2012 High School	0.000
2011-2012 Total	176.565

Fall 2011 Enrollment	180	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$366,999

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,470,961	\$2,419,858	\$3,572,456
Federal Projects	\$0	\$56,605	\$55,988
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$127,299	\$127,105	\$86,451
Schoolwide Project Total	\$2,598,260	\$2,603,568	\$3,714,895

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,470	\$0	\$2,399,744	\$157,046	\$2,598,260
Percentage Of Total Revenues	1.60%	0.00%	92.36%	6.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$93,697	\$100,577
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$93,697	\$100,577
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$93,697	\$100,577

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$4,617
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	123.475
2009-2010 High School	0.000
2009-2010 Total	123.475
2010-2011 Elementary	158.003
2010-2011 High School	20.968
2010-2011 Total	178.970
2011-2012 Elementary	298.505
2011-2012 High School	74.245
2011-2012 Total	372.750

Fall 2011 Enrollment	368	Number of Schools	1
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$660,707

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,100,104	\$2,656,723	\$2,414,988
Federal Projects	\$0	\$30,934	\$28,507
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$49,259	\$50,134	\$39,997
Schoolwide Project Total	\$1,149,363	\$2,737,791	\$2,483,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,479	\$0	\$996,544	\$80,340	\$1,149,363
Percentage Of Total Revenues	6.31%	0.00%	86.70%	6.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$57,466	\$57,883
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$57,466	\$57,883
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,466	\$57,883

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$334,744
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	105.973
2009-2010 Total	105.973
2010-2011 Elementary	0.000
2010-2011 High School	138.085
2010-2011 Total	138.085
2011-2012 Elementary	0.000
2011-2012 High School	135.098
2011-2012 Total	135.098

Fall 2011 Enrollment	138	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$329,828

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,605,842	\$2,101,805	\$1,993,946
Federal Projects	\$57,924	\$61,995	\$57,542
State Projects	\$0	\$32,530	\$0
Classroom Site Project / Instructional Improvement	\$46,838	\$27,057	\$21,350
Schoolwide Project Total	\$1,710,604	\$2,223,387	\$2,072,838

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$511,302	\$0	\$1,109,943	\$89,359	\$1,710,604
Percentage Of Total Revenues	29.89%	0.00%	64.89%	5.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$113,733	\$85,555
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$113,733	\$85,555
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$113,733	\$85,555

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$2,942
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	131.015
2009-2010 Total	131.015
2010-2011 Elementary	0.000
2010-2011 High School	146.773
2010-2011 Total	146.773
2011-2012 Elementary	0.000
2011-2012 High School	144.295
2011-2012 Total	144.295

Fall 2011 Enrollment	155	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$145,540	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$465,806	\$663,285	\$628,817
Federal Projects	\$0	\$7,484	\$5,452
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$22,547	\$24,218	\$14,692
Schoolwide Project Total	\$488,353	\$694,987	\$648,961

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,419	\$0	\$452,877	\$29,057	\$488,353
Percentage Of Total Revenues	1.31%	0.00%	92.74%	5.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,335	\$35,160
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,335	\$35,160
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,335	\$35,160

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$14,511
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	46.883
2009-2010 High School	0.000
2009-2010 Total	46.883
2010-2011 Elementary	70.088
2010-2011 High School	0.000
2010-2011 Total	70.088
2011-2012 Elementary	66.098
2011-2012 High School	0.000
2011-2012 Total	66.098

Fall 2011 Enrollment	69	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$89,158	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$424,232	\$450,218	\$413,734
Federal Projects	\$28,116	\$28,116	\$28,152
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$21,407	\$19,633	\$21,407
Schoolwide Project Total	\$473,755	\$497,967	\$463,293

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,674	\$0	\$413,563	\$55,518	\$473,755
Percentage Of Total Revenues	0.99%	0.00%	87.29%	11.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$24,519	\$23,084
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,519	\$23,084
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,519	\$23,084

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$50,634
Equipment	\$53,740
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	44.660
2009-2010 High School	20.550
2009-2010 Total	65.210
2010-2011 Elementary	36.168
2010-2011 High School	25.743
2010-2011 Total	61.910
2011-2012 Elementary	22.260
2011-2012 High School	35.833
2011-2012 Total	58.093

Fall 2011 Enrollment	59	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$107,428	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$865,252	\$871,290	\$862,129
Federal Projects	\$53,060	\$60,500	\$52,883
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$44,769	\$37,250	\$37,875
Schoolwide Project Total	\$963,081	\$969,040	\$952,887

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,496	\$0	\$887,524	\$53,061	\$963,081
Percentage Of Total Revenues	2.34%	0.00%	92.15%	5.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,025
Emotional Disability	\$0	\$5,464
Hearing Impairments	\$0	\$0
Other Health Impairments	\$20,593	\$1,708
Specific Learning Disability	\$48,052	\$25,271
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$683
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$68,645	\$34,151
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,645	\$34,151

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$101,005
Equipment	\$58,885
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	146.603
2009-2010 Total	146.603
2010-2011 Elementary	0.000
2010-2011 High School	139.773
2010-2011 Total	139.773
2011-2012 Elementary	0.000
2011-2012 High School	118.535
2011-2012 Total	118.535

Fall 2011 Enrollment	121	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$193,981	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,508,019	\$2,573,321	\$2,515,742
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$133,186	\$132,600	\$139,412
Schoolwide Project Total	\$2,641,205	\$2,705,921	\$2,655,154

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,641,205	\$0	\$2,641,205
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$33,500	\$33,039
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$33,500	\$33,039
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$33,500	\$33,039
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,000	\$66,078

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$59,749
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	417.865
2009-2010 Total	417.865
2010-2011 Elementary	0.000
2010-2011 High School	488.703
2010-2011 Total	488.703
2011-2012 Elementary	0.000
2011-2012 High School	373.243
2011-2012 Total	373.243

Fall 2011 Enrollment	365	Number of Schools	2
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$341,988

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$858,369	\$1,407,261	\$451,796
Federal Projects	\$26,651	\$97,208	\$26,651
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$27,507	\$12,620	\$71,836
Schoolwide Project Total	\$912,527	\$1,517,089	\$550,283

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$119,190	\$0	\$416,587	\$376,750	\$912,527
Percentage Of Total Revenues	13.06%	0.00%	45.65%	41.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$44,477
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$44,477
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$44,477

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,747,766
Equipment	\$352,596
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	82.380
2009-2010 Total	82.380
2010-2011 Elementary	0.000
2010-2011 High School	52.373
2010-2011 Total	52.373
2011-2012 Elementary	0.000
2011-2012 High School	66.343
2011-2012 Total	66.343

Fall 2011 Enrollment	70	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$109,201	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,443,012	\$1,429,200	\$1,551,540
Federal Projects	\$18,305	\$15,781	\$18,305
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$68,693	\$64,000	\$68,693
Schoolwide Project Total	\$1,530,010	\$1,508,981	\$1,638,538

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,977	\$0	\$1,372,728	\$18,305	\$1,530,010
Percentage Of Total Revenues	9.08%	0.00%	89.72%	1.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$46,200	\$30,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$4,000	\$12,074
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,200	\$42,074
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$50,200	\$42,074

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$31,294
Equipment	\$238,373
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	72.370
2009-2010 High School	118.610
2009-2010 Total	190.980
2010-2011 Elementary	67.918
2010-2011 High School	127.998
2010-2011 Total	195.915
2011-2012 Elementary	58.085
2011-2012 High School	128.738
2011-2012 Total	186.823

Fall 2011 Enrollment	188	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,112,757	\$861,744	\$873,921
Federal Projects	\$394,832	\$797,645	\$372,481
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$47,365	\$49,008	\$40,538
Schoolwide Project Total	\$1,554,954	\$1,708,397	\$1,286,940

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,158	\$35,160	\$890,052	\$604,584	\$1,554,954
Percentage Of Total Revenues	1.62%	2.26%	57.24%	38.88%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$67,506	\$67,510
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,506	\$67,510
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,506	\$67,510

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$14,000
Equipment	\$390,852
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	151.193
2009-2010 Total	151.193
2010-2011 Elementary	0.000
2010-2011 High School	143.073
2010-2011 Total	143.073
2011-2012 Elementary	0.000
2011-2012 High School	127.030
2011-2012 Total	127.030

Fall 2011 Enrollment	126	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$232,054	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,801,032	\$2,494,819	\$2,632,292
Federal Projects	\$326,683	\$288,000	\$273,520
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$135,297	\$147,580	\$106,566
Schoolwide Project Total	\$3,263,012	\$2,930,399	\$3,012,378

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,436	\$0	\$2,841,893	\$326,683	\$3,263,012
Percentage Of Total Revenues	2.89%	0.00%	87.09%	10.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$166,348	\$211,624
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$166,348	\$211,624
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$166,348	\$211,624

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$285,255
Site Improvements	\$0
Buildings & Building Improvements	\$892,694
Equipment	\$317,442
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	442.628
2009-2010 High School	0.000
2009-2010 Total	442.628
2010-2011 Elementary	464.735
2010-2011 High School	0.000
2010-2011 Total	464.735
2011-2012 Elementary	457.395
2011-2012 High School	0.000
2011-2012 Total	457.395

Fall 2011 Enrollment	501	Number of Schools	1
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$612,821

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,273,717	\$1,054,437	\$1,147,694
Federal Projects	\$86,821	\$130,281	\$80,879
State Projects	\$0	\$3,476	\$0
Classroom Site Project / Instructional Improvement	\$0	\$56,523	\$59,239
Schoolwide Project Total	\$1,360,538	\$1,244,717	\$1,287,812

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$126,512	\$0	\$1,089,103	\$144,923	\$1,360,538
Percentage Of Total Revenues	9.30%	0.00%	80.05%	10.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$90,009
Multiple Disabilities	\$83,850	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$83,850	\$90,009
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$83,850	\$90,009

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$182,690
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	237.868
2009-2010 Total	237.868
2010-2011 Elementary	0.000
2010-2011 High School	181.220
2010-2011 Total	181.220
2011-2012 Elementary	0.000
2011-2012 High School	155.213
2011-2012 Total	155.213

Fall 2011 Enrollment	135	Number of Schools	1
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Year End Teacher FTE	4.00
Year End Teacher Salaries	\$541,962

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,125,332	\$957,194	\$978,929
Federal Projects	\$358,518	\$293,198	\$182,898
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$30,717	\$46,976
Schoolwide Project Total	\$1,483,850	\$1,281,109	\$1,208,803

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$165,783	\$0	\$904,912	\$413,155	\$1,483,850
Percentage Of Total Revenues	11.17%	0.00%	60.98%	27.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$64,311
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$15,209
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$55,850
Multiple Disabilities	\$96,262	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$96,262	\$135,370
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$96,262	\$135,370

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$188,481
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	137.070
2011-2012 High School	0.000
2011-2012 Total	137.070

Fall 2011 Enrollment	160	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$539,940	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,781,593	\$1,446,572	\$1,594,759
Federal Projects	\$95,713	\$89,413	\$95,713
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$63,959	\$71,407
Schoolwide Project Total	\$1,877,306	\$1,599,944	\$1,761,879

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$267,629	\$0	\$1,427,724	\$181,953	\$1,877,306
Percentage Of Total Revenues	14.26%	0.00%	76.05%	9.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$129,778
Hearing Impairments	\$0	\$10,240
Other Health Impairments	\$0	\$2,660
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$24,574
Multiple Disabilities	\$206,014	\$23,950
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$68,806
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$206,014	\$260,008
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$206,014	\$260,008

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$78,679
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	166.438
2009-2010 High School	0.000
2009-2010 Total	166.438
2010-2011 Elementary	151.803
2010-2011 High School	0.000
2010-2011 Total	151.803
2011-2012 Elementary	210.865
2011-2012 High School	0.000
2011-2012 Total	210.865

Fall 2011 Enrollment	233	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$0	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,729,798	\$2,483,109	\$2,536,616
Federal Projects	\$190,019	\$235,237	\$180,087
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$115,287	\$135,004
Schoolwide Project Total	\$2,919,817	\$2,833,633	\$2,851,707

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,812	\$0	\$2,617,016	\$287,989	\$2,919,817
Percentage Of Total Revenues	0.51%	0.00%	89.63%	9.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$216,535
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$207,455	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$207,455	\$216,535
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$207,455	\$216,535

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$363,740
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	466.645
2009-2010 Total	466.645
2010-2011 Elementary	0.000
2010-2011 High School	413.760
2010-2011 Total	413.760
2011-2012 Elementary	0.000
2011-2012 High School	379.585
2011-2012 Total	379.585

Fall 2011 Enrollment	361	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$1,136,043	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,158,834	\$1,789,611	\$1,902,724
Federal Projects	\$490,333	\$453,381	\$215,146
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$59,269	\$82,564
Schoolwide Project Total	\$2,649,167	\$2,302,261	\$2,200,434

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$566,876	\$0	\$1,537,078	\$545,213	\$2,649,167
Percentage Of Total Revenues	21.40%	0.00%	58.02%	20.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$63,435
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$71,778	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$71,778	\$63,435
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$71,778	\$63,435

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$202,556
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	224.393
2011-2012 Total	224.393

Fall 2011 Enrollment	225	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$708,434

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,327,936	\$1,180,670	\$1,240,770
Federal Projects	\$85,262	\$81,657	\$77,339
State Projects	\$0	\$500	\$0
Classroom Site Project / Instructional Improvement	\$0	\$36,962	\$56,559
Schoolwide Project Total	\$1,413,198	\$1,299,789	\$1,374,668

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$181,947	\$0	\$1,123,755	\$107,496	\$1,413,198
Percentage Of Total Revenues	12.87%	0.00%	79.52%	7.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$104,335
Hearing Impairments	\$0	\$20,748
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$24,383
Multiple Disabilities	\$182,878	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$182,878	\$149,466
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$182,878	\$149,466

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$235,964
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	156.243
2009-2010 Total	156.243
2010-2011 Elementary	0.000
2010-2011 High School	171.290
2010-2011 Total	171.290
2011-2012 Elementary	0.000
2011-2012 High School	150.630
2011-2012 Total	150.630

Fall 2011 Enrollment	152	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,544,668	\$2,131,881	\$2,211,434
Federal Projects	\$271,617	\$316,313	\$268,778
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$110,569	\$99,483
Schoolwide Project Total	\$2,816,285	\$2,558,763	\$2,579,695

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111,650	\$0	\$2,192,711	\$511,924	\$2,816,285
Percentage Of Total Revenues	3.96%	0.00%	77.86%	18.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$217,113
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$186,465	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$186,465	\$217,113
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$186,465	\$217,113

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$242,144
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	335.260
2009-2010 High School	0.000
2009-2010 Total	335.260
2010-2011 Elementary	354.803
2010-2011 High School	0.000
2010-2011 Total	354.803
2011-2012 Elementary	341.870
2011-2012 High School	0.000
2011-2012 Total	341.870

Fall 2011 Enrollment	367	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,528,517	\$2,029,030	\$2,270,462
Federal Projects	\$266,850	\$317,039	\$250,821
State Projects	\$0	\$3,262	\$0
Classroom Site Project / Instructional Improvement	\$0	\$115,507	\$93,996
Schoolwide Project Total	\$2,795,367	\$2,464,838	\$2,615,279

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$652,081	\$0	\$1,710,018	\$433,268	\$2,795,367
Percentage Of Total Revenues	23.33%	0.00%	61.17%	15.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$274,782
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$225,322	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$225,322	\$274,782
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$225,322	\$274,782

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$239,418
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	216.735
2009-2010 High School	0.000
2009-2010 Total	216.735
2010-2011 Elementary	257.653
2010-2011 High School	0.000
2010-2011 Total	257.653
2011-2012 Elementary	281.473
2011-2012 High School	0.000
2011-2012 Total	281.473

Fall 2011 Enrollment	278	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$960,799

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,701,791	\$1,519,905	\$1,580,616
Federal Projects	\$133,642	\$159,187	\$133,642
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$88,353	\$85,151
Schoolwide Project Total	\$1,835,433	\$1,767,445	\$1,799,409

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,062	\$0	\$1,623,615	\$198,756	\$1,835,433
Percentage Of Total Revenues	0.71%	0.00%	88.46%	10.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$157,233
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$49,687
Multiple Disabilities	\$206,880	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$206,880	\$206,920
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$206,880	\$206,920

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$346,879
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	341.475
2009-2010 Total	341.475
2010-2011 Elementary	0.000
2010-2011 High School	258.008
2010-2011 Total	258.008
2011-2012 Elementary	0.000
2011-2012 High School	229.108
2011-2012 Total	229.108

Fall 2011 Enrollment	266	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$736,411

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	(\$232,531)	\$1,044,709	\$1,280,065
Federal Projects	\$232,531	\$140,197	\$221,373
State Projects	\$0	\$3,896	\$0
Classroom Site Project / Instructional Improvement	\$0	\$55,213	\$43,228
Schoolwide Project Total	\$0	\$1,244,015	\$1,544,666

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$80,045
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$85,260	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$85,260	\$80,045
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$85,260	\$80,045

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$391,281
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	252.795
2009-2010 Total	252.795
2010-2011 Elementary	0.000
2010-2011 High School	165.590
2010-2011 Total	165.590
2011-2012 Elementary	0.000
2011-2012 High School	114.933
2011-2012 Total	114.933

Fall 2011 Enrollment	122	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$560,960	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,829,635	\$1,499,641	\$1,607,096
Federal Projects	\$101,458	\$157,823	\$92,207
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$85,083	\$81,004
Schoolwide Project Total	\$1,931,093	\$1,742,547	\$1,780,307

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$126,648	\$0	\$1,574,326	\$230,119	\$1,931,093
Percentage Of Total Revenues	6.56%	0.00%	81.53%	11.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$176,088
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$47,512
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$188,360	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$188,360	\$223,600
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$188,360	\$223,600

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$64,618
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	118.013
2009-2010 High School	0.000
2009-2010 Total	118.013
2010-2011 Elementary	154.685
2010-2011 High School	0.000
2010-2011 Total	154.685
2011-2012 Elementary	241.105
2011-2012 High School	0.000
2011-2012 Total	241.105

Fall 2011 Enrollment	270	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$718,606

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$580,561	\$554,230	\$591,862
Federal Projects	\$30,124	\$83,592	\$21,442
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$29,192	\$30,421	\$29,192
Schoolwide Project Total	\$639,877	\$668,243	\$642,496

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,909	\$0	\$597,844	\$30,124	\$639,877
Percentage Of Total Revenues	1.86%	0.00%	93.43%	4.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$11,202
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$11,528
Mild, Moderate, Sev *	\$10,000	\$0
Multiple Disabilities	\$12,725	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,725	\$22,730
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,725	\$22,730

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$97,137
Equipment	\$143,302
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	80.415
2009-2010 Total	80.415
2010-2011 Elementary	0.000
2010-2011 High School	72.625
2010-2011 Total	72.625
2011-2012 Elementary	0.000
2011-2012 High School	76.703
2011-2012 Total	76.703

Fall 2011 Enrollment	76	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$110,469	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,006,352	\$3,029,466	\$3,013,430
Federal Projects	\$18,695	\$15,000	\$18,695
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$66,585	\$37,555	\$66,585
Schoolwide Project Total	\$3,091,632	\$3,082,021	\$3,098,710

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,722,558	\$0	\$1,350,379	\$18,695	\$3,091,632
Percentage Of Total Revenues	55.72%	0.00%	43.68%	0.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$13,924
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$10,443
Specific Learning Disability	\$0	\$27,848
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$17,405
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$69,620
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$69,620

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,278,573
Site Improvements	\$0
Buildings & Building Improvements	\$3,834,242
Equipment	\$436,288
Construction in Progress	\$20,447

Average Daily Membership	Total Attending
2009-2010 Elementary	198.628
2009-2010 High School	2.000
2009-2010 Total	200.628
2010-2011 Elementary	201.420
2010-2011 High School	1.100
2010-2011 Total	202.520
2011-2012 Elementary	201.120
2011-2012 High School	5.000
2011-2012 Total	206.120

Fall 2011 Enrollment	207	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$679,471

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,923,041	\$1,678,106	\$1,877,889
Federal Projects	\$22,519	\$20,391	\$22,519
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$79,777	\$77,204	\$79,777
Schoolwide Project Total	\$2,025,337	\$1,775,701	\$1,980,185

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$441,156	\$0	\$1,560,783	\$23,398	\$2,025,337
Percentage Of Total Revenues	21.78%	0.00%	77.06%	1.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$13,455	\$8,787
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,449	\$37,459
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,904	\$46,246
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,904	\$46,246

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$566,272
Site Improvements	\$0
Buildings & Building Improvements	\$2,500,300
Equipment	\$74,121
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	229.160
2009-2010 High School	0.000
2009-2010 Total	229.160
2010-2011 Elementary	235.528
2010-2011 High School	0.000
2010-2011 Total	235.528
2011-2012 Elementary	235.833
2011-2012 High School	0.000
2011-2012 Total	235.833

Fall 2011 Enrollment	255	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$181,330	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,133,540	\$962,210	\$1,048,101
Federal Projects	\$35,023	\$37,217	\$35,023
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$53,045	\$32,990	\$44,708
Schoolwide Project Total	\$1,221,608	\$1,032,417	\$1,127,832

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$166,955	\$0	\$1,019,630	\$35,023	\$1,221,608
Percentage Of Total Revenues	13.67%	0.00%	83.47%	2.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,600	\$3,590
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$3,600	\$3,590
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,600	\$3,590

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$896,079
Site Improvements	\$0
Buildings & Building Improvements	\$1,800,749
Equipment	\$38,738
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	146.565
2009-2010 High School	0.000
2009-2010 Total	146.565
2010-2011 Elementary	140.040
2010-2011 High School	0.000
2010-2011 Total	140.040
2011-2012 Elementary	154.888
2011-2012 High School	0.000
2011-2012 Total	154.888

Fall 2011 Enrollment	175	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$16,883	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$210,076	\$210,076	\$216,411
Federal Projects	\$152,175	\$0	\$373,282
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$12,575	\$8,629	\$1,906
Schoolwide Project Total	\$374,826	\$218,705	\$591,599

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,547	\$0	\$222,651	\$147,628	\$374,826
Percentage Of Total Revenues	1.21%	0.00%	59.40%	39.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$24,379	\$33,438
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,379	\$33,438
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,379	\$33,438

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$26,691
Site Improvements	\$0
Buildings & Building Improvements	\$148,437
Equipment	\$151,808
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	38.850
2009-2010 High School	0.000
2009-2010 Total	38.850
2010-2011 Elementary	29.693
2010-2011 High School	0.000
2010-2011 Total	29.693
2011-2012 Elementary	36.313
2011-2012 High School	0.000
2011-2012 Total	36.313

Fall 2011 Enrollment	36	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$67,222	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,652,657	\$10,871,300	\$9,274,617
Federal Projects	\$264,394	\$940,000	\$389,554
State Projects	\$2,000	\$6,000	\$2,041
Classroom Site Project / Instructional Improvement	\$382,124	\$550,741	\$437,834
Schoolwide Project Total	\$10,301,175	\$12,368,041	\$10,104,046

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,220,970	\$0	\$8,801,726	\$278,479	\$10,301,175
Percentage Of Total Revenues	11.85%	0.00%	85.44%	2.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$114,683	\$102,369
Emotional Disability	\$5,717	\$0
Hearing Impairments	\$27,149	\$27,149
Other Health Impairments	\$2,715	\$2,715
Specific Learning Disability	\$2,715	\$2,715
Mild, Moderate, Sev *	\$60,729	\$60,729
Multiple Disabilities	\$119,456	\$119,456
Multiple Disabilities with SSI **	\$27,149	\$27,149
Orthopedic Impairment	\$108,596	\$108,596
Speech/Language Impairment	\$73,113	\$73,129
Traumatic Brain Injury	\$8,863	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$715	\$0
Subtotal	\$551,600	\$524,007
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$551,600	\$524,007

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,375,957
Site Improvements	\$0
Buildings & Building Improvements	\$14,868,063
Equipment	\$2,126,453
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	904.043
2009-2010 High School	501.903
2009-2010 Total	1,405.945
2010-2011 Elementary	904.335
2010-2011 High School	495.680
2010-2011 Total	1,400.015
2011-2012 Elementary	919.208
2011-2012 High School	485.220
2011-2012 Total	1,404.428

Fall 2011 Enrollment	1,469	Number of Schools	4
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Year End Teacher FTE	69.00
Year End Teacher Salaries	\$2,868,657

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$171,427	\$237,486	\$184,064
Federal Projects	\$0	\$2,100	\$0
State Projects	\$259,050	\$0	\$180,113
Classroom Site Project / Instructional Improvement	\$7,793	\$6,229	\$5,035
Schoolwide Project Total	\$438,270	\$245,815	\$369,212

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,148	\$0	\$158,072	\$259,050	\$438,270
Percentage Of Total Revenues	4.83%	0.00%	36.07%	59.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$14,123
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,041	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,041	\$14,123
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,041	\$14,123

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$57,519
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	22.505
2011-2012 High School	0.000
2011-2012 Total	22.505

Fall 2011 Enrollment	28	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$69,133	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,226,688	\$4,070,141	\$4,069,143
Federal Projects	\$222,668	\$175,900	\$227,618
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$179,686	\$111,520	\$157,953
Schoolwide Project Total	\$4,629,042	\$4,357,561	\$4,454,714

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$361,193	\$0	\$4,045,181	\$222,668	\$4,629,042
Percentage Of Total Revenues	7.80%	0.00%	87.39%	4.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$615,000	\$681,957
Emotional Disability	\$0	\$0
Hearing Impairments	\$12,000	\$0
Other Health Impairments	\$7,000	\$14,000
Specific Learning Disability	\$20,000	\$47,031
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$10,000	\$21,000
Multiple Disabilities with SSI **	\$11,000	\$12,000
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$30,000	\$49,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$6,000
Subtotal	\$705,000	\$830,988
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$705,000	\$830,988

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$62,169
Buildings & Building Improvements	\$1,821,914
Equipment	\$82,296
Construction in Progress	\$55,909

Average Daily Membership	Total Attending
2009-2010 Elementary	525.733
2009-2010 High School	83.543
2009-2010 Total	609.275
2010-2011 Elementary	590.068
2010-2011 High School	121.190
2010-2011 Total	711.258
2011-2012 Elementary	412.650
2011-2012 High School	82.698
2011-2012 Total	495.348

Fall 2011 Enrollment	529	Number of Schools	6
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Year End Teacher FTE	37.00
Year End Teacher Salaries	\$617,784

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,102,241	\$0	\$1,807,826
Federal Projects	\$132,646	\$0	\$132,646
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$118,108	\$0	\$88,669
Schoolwide Project Total	\$2,352,995	\$0	\$2,029,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$100,481	\$0	\$2,119,872	\$132,642	\$2,352,995
Percentage Of Total Revenues	4.27%	0.00%	90.09%	5.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$23,100
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$20,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$31,304
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$31,303
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$105,707
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$105,707

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$62,169
Buildings & Building Improvements	\$1,821,914
Equipment	\$82,296
Construction in Progress	\$55,909

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	269.560
2011-2012 High School	40.813
2011-2012 Total	310.373

Fall 2011 Enrollment	340	Number of Schools	2
Year End Teacher FTE		26.00	
Year End Teacher Salaries		\$307,248	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,321,675	\$951,275	\$1,192,933
Federal Projects	\$280,708	\$279,000	\$232,915
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$66,859	\$27,850	\$57,452
Schoolwide Project Total	\$1,669,242	\$1,258,125	\$1,483,300

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,654	\$0	\$1,344,099	\$292,489	\$1,669,242
Percentage Of Total Revenues	1.96%	0.00%	80.52%	17.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$11,000
Emotional Disability	\$6,000	\$7,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,000	\$5,344
Specific Learning Disability	\$0	\$26,000
Mild, Moderate, Sev *	\$48,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$26,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$60,000	\$75,344
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,000	\$75,344

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	85.468
2010-2011 High School	0.000
2010-2011 Total	85.468
2011-2012 Elementary	178.553
2011-2012 High School	24.490
2011-2012 Total	203.043

Fall 2011 Enrollment	232	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$210,567

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,249,948	\$1,872,281	\$1,366,957
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$59,440	\$43,124
Schoolwide Project Total	\$1,249,948	\$1,931,721	\$1,410,081

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,841	\$0	\$1,128,939	\$104,168	\$1,249,948
Percentage Of Total Revenues	1.35%	0.00%	90.32%	8.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$7,510	\$36,201
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$7,510	\$36,201
Developmental Delay	\$0	\$0
Subtotal	\$15,020	\$72,402
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,020	\$72,402

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	156.255
2009-2010 Total	156.255
2010-2011 Elementary	0.000
2010-2011 High School	154.078
2010-2011 Total	154.078
2011-2012 Elementary	0.000
2011-2012 High School	121.855
2011-2012 Total	121.855

Fall 2011 Enrollment	125	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$405,677	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,095,059	\$2,504,622	\$2,121,258
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$72,814	\$83,319
Schoolwide Project Total	\$2,095,059	\$2,577,436	\$2,204,577

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,530	\$0	\$1,800,588	\$244,941	\$2,095,059
Percentage Of Total Revenues	2.36%	0.00%	85.94%	11.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$11,579	\$61,127
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$11,580	\$30,565
Specific Learning Disability	\$11,580	\$30,564
Mild, Moderate, Sev *	\$11,580	\$30,565
Multiple Disabilities	\$11,580	\$30,564
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$11,580	\$0
Subtotal	\$69,479	\$183,385
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$69,479	\$183,385

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	282.410
2009-2010 High School	0.000
2009-2010 Total	282.410
2010-2011 Elementary	316.530
2010-2011 High School	0.000
2010-2011 Total	316.530
2011-2012 Elementary	261.948
2011-2012 High School	0.000
2011-2012 Total	261.948

Fall 2011 Enrollment	283	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$723,225

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$14,286,256	\$15,547,978	\$13,623,175
Federal Projects	\$787,211	\$0	\$787,211
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$720,562	\$440,000	\$600,698
Schoolwide Project Total	\$15,794,029	\$15,987,978	\$15,011,084

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$729,836	\$0	\$14,276,983	\$787,210	\$15,794,029
Percentage Of Total Revenues	4.62%	0.00%	90.39%	4.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$393,647	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$393,647	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$393,647	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,144,207
Site Improvements	\$0
Buildings & Building Improvements	\$11,133,921
Equipment	\$582,139
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	913.808
2009-2010 High School	24.878
2009-2010 Total	938.685
2010-2011 Elementary	2,124.410
2010-2011 High School	47.670
2010-2011 Total	2,172.080
2011-2012 Elementary	2,459.920
2011-2012 High School	0.000
2011-2012 Total	2,459.920

Fall 2011 Enrollment	2,635	Number of Schools	3
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Year End Teacher FTE	155.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,289,328	\$3,071,111	\$3,441,518
Federal Projects	\$162,563	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$157,914	\$112,500	\$134,549
Schoolwide Project Total	\$3,609,805	\$3,183,611	\$3,576,067

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$171,596	\$0	\$3,275,646	\$162,563	\$3,609,805
Percentage Of Total Revenues	4.75%	0.00%	90.74%	4.50%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$173,116
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	579	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,804,419	\$2,803,263	\$3,106,857
Federal Projects	\$180,711	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$115,763	\$112,500	\$99,267
Schoolwide Project Total	\$3,100,893	\$2,915,763	\$3,206,124

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$123,367	\$0	\$2,796,815	\$180,711	\$3,100,893
Percentage Of Total Revenues	3.98%	0.00%	90.19%	5.83%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$158,364
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	484	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$523,886	\$431,285	\$476,215
Federal Projects	\$0	\$11,640	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$26,743	\$23,192	\$31,773
Schoolwide Project Total	\$550,629	\$466,117	\$507,988

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,340	\$0	\$520,506	\$16,783	\$550,629
Percentage Of Total Revenues	2.42%	0.00%	94.53%	3.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$60,765	\$72,250
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$60,765	\$72,250
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,765	\$72,250

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	65.715
2009-2010 Total	65.715
2010-2011 Elementary	0.000
2010-2011 High School	58.998
2010-2011 Total	58.998
2011-2012 Elementary	0.000
2011-2012 High School	70.615
2011-2012 Total	70.615

Fall 2011 Enrollment	72	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$194,460	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$2,466,510	\$81,000
Federal Projects	\$0	\$325,495	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$103,400	\$0
Schoolwide Project Total	\$0	\$2,895,405	\$81,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$76,800	\$81,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$76,800	\$81,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$76,800	\$81,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	380.975
2009-2010 High School	0.000
2009-2010 Total	380.975
2010-2011 Elementary	364.273
2010-2011 High School	0.000
2010-2011 Total	364.273
2011-2012 Elementary	484.133
2011-2012 High School	0.000
2011-2012 Total	484.133

Fall 2011 Enrollment	529	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,655,436	\$1,872,306	\$1,737,026
Federal Projects	\$75,819	\$0	\$75,819
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$91,897	\$89,941	\$74,296
Schoolwide Project Total	\$1,823,152	\$1,962,247	\$1,887,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,685,881	\$137,271	\$1,823,152
Percentage Of Total Revenues	0.00%	0.00%	92.47%	7.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$136,544
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$136,544
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$136,544

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	338.300
2009-2010 Total	338.300
2010-2011 Elementary	0.000
2010-2011 High School	274.000
2010-2011 Total	274.000
2011-2012 Elementary	0.000
2011-2012 High School	248.323
2011-2012 Total	248.323

Fall 2011 Enrollment	247	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$599,156	\$1,030,220	\$835,605
Federal Projects	\$15,000	\$53,857	\$14,828
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$22,097	\$23,020	\$26,289
Schoolwide Project Total	\$636,253	\$1,107,097	\$876,722

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$153,216	\$0	\$467,436	\$15,601	\$636,253
Percentage Of Total Revenues	24.08%	0.00%	73.47%	2.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,950	\$23,967
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$25,950	\$19,968
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,900	\$43,935
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,900	\$43,935

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$518,635
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	137.913
2009-2010 High School	0.000
2009-2010 Total	137.913
2010-2011 Elementary	146.158
2010-2011 High School	0.000
2010-2011 Total	146.158
2011-2012 Elementary	58.838
2011-2012 High School	0.000
2011-2012 Total	58.838

Fall 2011 Enrollment	71	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$98,432	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,017,947	\$541,038	\$741,481
Federal Projects	\$99	\$0	\$99
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,239	\$39,953	\$9,926
Schoolwide Project Total	\$1,073,285	\$580,991	\$751,506

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,717	\$0	\$1,061,469	\$99	\$1,073,285
Percentage Of Total Revenues	1.09%	0.00%	98.90%	0.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,250	\$14,128
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,250	\$14,128
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,500	\$28,256
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,500	\$28,256

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$75,090
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	23.058
2010-2011 High School	0.000
2010-2011 Total	23.058
2011-2012 Elementary	164.215
2011-2012 High School	0.000
2011-2012 Total	164.215

Fall 2011 Enrollment	173	Number of Schools	2
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$38,869	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,951,463	\$1,886,466	\$1,720,660
Federal Projects	\$22,518	\$22,671	\$22,671
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$91,446	\$85,468	\$84,639
Schoolwide Project Total	\$2,065,427	\$1,994,605	\$1,827,970

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$383,487	\$0	\$1,659,421	\$22,519	\$2,065,427
Percentage Of Total Revenues	18.57%	0.00%	80.34%	1.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$19,825	\$20,525
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,825	\$20,525
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,650	\$41,050
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,650	\$41,050

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$284,944
Equipment	\$115,387
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	176.205
2009-2010 High School	0.000
2009-2010 Total	176.205
2010-2011 Elementary	214.690
2010-2011 High School	0.000
2010-2011 Total	214.690
2011-2012 Elementary	256.420
2011-2012 High School	0.000
2011-2012 Total	256.420

Fall 2011 Enrollment	279	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$163,496	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$216,558	\$169,000	\$185,073
Federal Projects	\$256,650	\$220,321	\$205,785
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$9,517	\$9,250	\$12,672
Schoolwide Project Total	\$482,725	\$398,571	\$403,530

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,389	\$0	\$177,748	\$255,588	\$482,725
Percentage Of Total Revenues	10.23%	0.00%	36.82%	52.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$54,277	\$20,519
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$54,277	\$20,519
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,277	\$20,519

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$985,095
Equipment	\$212,741
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	30.110
2009-2010 High School	0.000
2009-2010 Total	30.110
2010-2011 Elementary	37.320
2010-2011 High School	0.000
2010-2011 Total	37.320
2011-2012 Elementary	28.498
2011-2012 High School	0.000
2011-2012 Total	28.498

Fall 2011 Enrollment	28	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$91,948	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$1,162,800	\$49,000
Federal Projects	\$0	\$157,897	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$49,800	\$0
Schoolwide Project Total	\$0	\$1,370,497	\$49,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$48,700	\$49,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,700	\$49,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,700	\$49,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	197.048
2009-2010 Total	197.048
2010-2011 Elementary	0.000
2010-2011 High School	158.793
2010-2011 Total	158.793
2011-2012 Elementary	0.000
2011-2012 High School	154.035
2011-2012 Total	154.035

Fall 2011 Enrollment	156	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,638,665	\$1,641,653	\$1,693,740
Federal Projects	\$148,466	\$182,303	\$148,466
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$86,337	\$89,857	\$84,615
Schoolwide Project Total	\$1,873,468	\$1,913,813	\$1,926,821

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,951	\$0	\$1,723,051	\$148,466	\$1,873,468
Percentage Of Total Revenues	0.10%	0.00%	91.97%	7.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$10,623
Specific Learning Disability	\$0	\$31,874
Mild, Moderate, Sev *	\$0	\$5,313
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$47,810
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$47,810

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$469,444
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	239.480
2009-2010 Total	239.480
2010-2011 Elementary	0.000
2010-2011 High School	244.220
2010-2011 Total	244.220
2011-2012 Elementary	0.000
2011-2012 High School	246.013
2011-2012 Total	246.013

Fall 2011 Enrollment	247	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$478,893

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,428,844	\$1,202,288	\$1,269,466
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$62,820	\$77,760	\$72,154
Schoolwide Project Total	\$1,491,664	\$1,280,048	\$1,341,620

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$118,454	\$0	\$1,373,210	\$0	\$1,491,664
Percentage Of Total Revenues	7.94%	0.00%	92.06%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$38,327	\$0
Specific Learning Disability	\$0	\$37,764
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$9,440
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,327	\$47,204
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,327	\$47,204

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$524,809
Site Improvements	\$27,212
Buildings & Building Improvements	\$2,131,681
Equipment	\$115,405
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	197.285
2009-2010 Total	197.285
2010-2011 Elementary	0.000
2010-2011 High School	195.353
2010-2011 Total	195.353
2011-2012 Elementary	0.000
2011-2012 High School	189.653
2011-2012 Total	189.653

Fall 2011 Enrollment	196	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$567,094

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,961,997	\$2,397,482	\$2,545,751
Federal Projects	\$325,290	\$270,076	\$298,114
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$156,522	\$161,888	\$156,373
Schoolwide Project Total	\$3,443,809	\$2,829,446	\$3,000,238

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$73,026	\$733	\$3,044,760	\$325,290	\$3,443,809
Percentage Of Total Revenues	2.12%	0.02%	88.41%	9.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$156,464	\$156,398
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$156,464	\$156,398
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$156,464	\$156,398

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$41,250
Site Improvements	\$0
Buildings & Building Improvements	\$3,510,665
Equipment	\$770,242
Construction in Progress	\$810,223

Average Daily Membership	Total Attending
2009-2010 Elementary	413.095
2009-2010 High School	36.580
2009-2010 Total	449.675
2010-2011 Elementary	432.000
2010-2011 High School	32.888
2010-2011 Total	464.888
2011-2012 Elementary	442.723
2011-2012 High School	40.000
2011-2012 Total	482.723

Fall 2011 Enrollment	511	Number of Schools	1
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Year End Teacher FTE	24.00
Year End Teacher Salaries	\$483,314

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,478,103	\$1,276,373	\$1,304,427
Federal Projects	\$256,507	\$223,143	\$256,507
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$77,760	\$61,852	\$62,622
Schoolwide Project Total	\$1,812,370	\$1,561,368	\$1,623,556

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,676	\$0	\$1,496,187	\$256,507	\$1,812,370
Percentage Of Total Revenues	3.29%	0.00%	82.55%	14.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$4,644	\$4,429
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,342	\$7,001
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,986	\$11,430
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,986	\$11,430

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$68,166
Buildings & Building Improvements	\$0
Equipment	\$236,053
Construction in Progress	\$1,585

Average Daily Membership	Total Attending
2009-2010 Elementary	123.110
2009-2010 High School	0.000
2009-2010 Total	123.110
2010-2011 Elementary	204.725
2010-2011 High School	0.000
2010-2011 Total	204.725
2011-2012 Elementary	231.233
2011-2012 High School	0.000
2011-2012 Total	231.233

Fall 2011 Enrollment	254	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$431,606	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$597,160	\$603,953	\$559,522
Federal Projects	\$0	\$6,933	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,417	\$33,552	\$33,349
Schoolwide Project Total	\$630,577	\$644,438	\$592,871

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$628,577	\$2,000	\$630,577
Percentage Of Total Revenues	0.00%	0.00%	99.68%	0.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$21,818
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$21,818
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$21,818

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	77.443
2009-2010 Total	77.443
2010-2011 Elementary	0.000
2010-2011 High School	79.093
2010-2011 Total	79.093
2011-2012 Elementary	0.000
2011-2012 High School	87.883
2011-2012 Total	87.883

Fall 2011 Enrollment	86	Number of Schools	1
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$153,716

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,728,855	\$2,608,998	\$2,578,927
Federal Projects	\$29,821	\$28,642	\$29,821
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$121,965	\$99,535	\$113,988
Schoolwide Project Total	\$2,880,641	\$2,737,175	\$2,722,736

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$436,245	\$0	\$2,414,576	\$29,820	\$2,880,641
Percentage Of Total Revenues	15.14%	0.00%	83.82%	1.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$12,075
Emotional Disability	\$0	\$2,442
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$5,348
Specific Learning Disability	\$0	\$7,975
Mild, Moderate, Sev *	\$36,685	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$6,535
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,685	\$34,375
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,685	\$34,375

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$25,500
Site Improvements	\$0
Buildings & Building Improvements	\$257,410
Equipment	\$129,627
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	207.975
2009-2010 High School	76.538
2009-2010 Total	284.513
2010-2011 Elementary	222.078
2010-2011 High School	99.088
2010-2011 Total	321.165
2011-2012 Elementary	221.618
2011-2012 High School	141.420
2011-2012 Total	363.038

Fall 2011 Enrollment	361	Number of Schools	1
Year End Teacher FTE		30.00	
Year End Teacher Salaries		\$89,152	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,851,997	\$1,755,161	\$1,621,318
Federal Projects	\$22,719	\$16,000	\$22,719
State Projects	\$4,660	\$0	\$4,660
Classroom Site Project / Instructional Improvement	\$92,427	\$40,237	\$79,340
Schoolwide Project Total	\$1,971,803	\$1,811,398	\$1,728,037

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$191,316	\$0	\$1,756,799	\$23,688	\$1,971,803
Percentage Of Total Revenues	9.70%	0.00%	89.10%	1.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,780	\$32,266
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$40,780	\$37,266
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,780	\$37,266

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$240,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,989,670
Equipment	\$142,768
Construction in Progress	\$17,500

Average Daily Membership	Total Attending
2009-2010 Elementary	51.685
2009-2010 High School	196.100
2009-2010 Total	247.785
2010-2011 Elementary	44.765
2010-2011 High School	206.370
2010-2011 Total	251.135
2011-2012 Elementary	38.393
2011-2012 High School	213.175
2011-2012 Total	251.568

Fall 2011 Enrollment	252	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$282,512	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,082,381	\$982,270	\$1,037,034
Federal Projects	\$281,897	\$154,500	\$266,031
State Projects	\$13,969	\$0	\$11,905
Classroom Site Project / Instructional Improvement	\$48,655	\$31,024	\$44,216
Schoolwide Project Total	\$1,426,902	\$1,167,794	\$1,359,186

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,923	\$0	\$1,037,917	\$369,062	\$1,426,902
Percentage Of Total Revenues	1.40%	0.00%	72.74%	25.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$6,324	\$6,528
Hearing Impairments	\$6,324	\$6,528
Other Health Impairments	\$6,324	\$6,528
Specific Learning Disability	\$6,322	\$6,526
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$25,294	\$26,110
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,294	\$26,110

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$7,659
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	153.860
2009-2010 High School	0.000
2009-2010 Total	153.860
2010-2011 Elementary	156.438
2010-2011 High School	0.000
2010-2011 Total	156.438
2011-2012 Elementary	153.168
2011-2012 High School	0.000
2011-2012 Total	153.168

Fall 2011 Enrollment	165	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$228,117	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$608,987	\$575,375	\$571,543
Federal Projects	\$86,008	\$81,374	\$86,008
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$30,637	\$24,930	\$35,748
Schoolwide Project Total	\$725,632	\$681,679	\$693,299

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,889	\$0	\$595,432	\$125,311	\$725,632
Percentage Of Total Revenues	0.67%	0.00%	82.06%	17.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,195	\$9,195
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,195	\$9,196
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,390	\$18,391
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,390	\$18,391

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$70,543
Buildings & Building Improvements	\$0
Equipment	\$31,177
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	86.238
2009-2010 High School	0.000
2009-2010 Total	86.238
2010-2011 Elementary	94.543
2010-2011 High School	0.000
2010-2011 Total	94.543
2011-2012 Elementary	88.465
2011-2012 High School	0.000
2011-2012 Total	88.465

Fall 2011 Enrollment	98	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$176,372

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$2,558,640	\$99,000
Federal Projects	\$0	\$25,500	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$78,000	\$0
Schoolwide Project Total	\$0	\$2,662,140	\$99,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$40,000	\$40,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$58,000	\$59,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$98,000	\$99,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$98,000	\$99,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	263.918
2009-2010 High School	0.000
2009-2010 Total	263.918
2010-2011 Elementary	286.438
2010-2011 High School	0.000
2010-2011 Total	286.438
2011-2012 Elementary	269.418
2011-2012 High School	0.000
2011-2012 Total	269.418

Fall 2011 Enrollment	283	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$998,058	\$937,900	\$907,850
Federal Projects	\$93,974	\$99,733	\$94,199
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$52,461	\$38,796	\$63,733
Schoolwide Project Total	\$1,144,493	\$1,076,429	\$1,065,782

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,650	\$0	\$1,002,161	\$126,682	\$1,144,493
Percentage Of Total Revenues	1.37%	0.00%	87.56%	11.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,177	\$36,192
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,177	\$36,192
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$72,354	\$72,384
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$72,354	\$72,384

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$163,128
Site Improvements	\$0
Buildings & Building Improvements	\$928,231
Equipment	\$306,105
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	165.495
2009-2010 High School	0.000
2009-2010 Total	165.495
2010-2011 Elementary	158.005
2010-2011 High School	0.000
2010-2011 Total	158.005
2011-2012 Elementary	153.315
2011-2012 High School	0.000
2011-2012 Total	153.315

Fall 2011 Enrollment	161	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$358,324

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,249,039	\$3,224,065	\$3,523,988
Federal Projects	\$516,791	\$513,622	\$516,791
State Projects	\$0	\$5,000	\$0
Classroom Site Project / Instructional Improvement	\$160,286	\$136,995	\$77,340
Schoolwide Project Total	\$3,926,116	\$3,879,682	\$4,118,119

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$102,491	\$600	\$3,275,484	\$547,541	\$3,926,116
Percentage Of Total Revenues	2.61%	0.02%	83.43%	13.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$124,742	\$153,895
Mild, Moderate, Sev *	\$2,167	\$10,041
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$126,909	\$163,936
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$126,909	\$163,936

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	86.998
2009-2010 High School	433.423
2009-2010 Total	520.420
2010-2011 Elementary	130.648
2010-2011 High School	410.785
2010-2011 Total	541.433
2011-2012 Elementary	153.603
2011-2012 High School	364.843
2011-2012 Total	518.445

Fall 2011 Enrollment	532	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$776,443	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,678,630	\$1,552,156	\$1,515,421
Federal Projects	\$154,654	\$148,526	\$152,543
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$6,076	\$77,135	\$78,850
Schoolwide Project Total	\$1,839,360	\$1,777,817	\$1,746,814

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,502	\$0	\$1,667,204	\$154,654	\$1,839,360
Percentage Of Total Revenues	0.95%	0.00%	90.64%	8.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,770	\$2,770
Emotional Disability	\$2,770	\$2,770
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,770	\$2,770
Specific Learning Disability	\$22,824	\$22,824
Mild, Moderate, Sev *	\$2,775	\$2,775
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$62,455	\$55,244
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$2,775	\$2,775
Subtotal	\$99,139	\$91,928
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$99,139	\$91,928

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$104,117
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	182.990
2009-2010 High School	0.000
2009-2010 Total	182.990
2010-2011 Elementary	216.415
2010-2011 High School	0.000
2010-2011 Total	216.415
2011-2012 Elementary	257.600
2011-2012 High School	0.000
2011-2012 Total	257.600

Fall 2011 Enrollment	281	Number of Schools	2
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,967,521	\$2,833,126	\$2,728,229
Federal Projects	\$304,138	\$309,222	\$292,343
State Projects	\$4,940	\$6,000	\$4,940
Classroom Site Project / Instructional Improvement	\$124,584	\$107,966	\$188,278
Schoolwide Project Total	\$3,401,183	\$3,256,314	\$3,213,790

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$542,596	\$0	\$2,546,708	\$311,879	\$3,401,183
Percentage Of Total Revenues	15.95%	0.00%	74.88%	9.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,037	\$8,150
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$48,214	\$51,803
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,714	\$10,800
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,965	\$70,753
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$66,965	\$70,753

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$199,833
Site Improvements	\$3,523,022
Buildings & Building Improvements	\$511,982
Equipment	\$139,289
Construction in Progress	\$119,597

Average Daily Membership	Total Attending
2009-2010 Elementary	136.680
2009-2010 High School	242.280
2009-2010 Total	378.960
2010-2011 Elementary	153.745
2010-2011 High School	224.205
2010-2011 Total	377.950
2011-2012 Elementary	167.878
2011-2012 High School	205.715
2011-2012 Total	373.593

Fall 2011 Enrollment	383	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$587,391	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,406,065	\$1,336,622	\$1,377,508
Federal Projects	\$20,495	\$45,000	\$20,495
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$63,359	\$38,474	\$63,359
Schoolwide Project Total	\$1,489,919	\$1,420,096	\$1,461,362

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$188,877	\$0	\$1,280,547	\$20,495	\$1,489,919
Percentage Of Total Revenues	12.68%	0.00%	85.95%	1.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$53,666	\$44,816
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,666	\$44,816
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,666	\$44,816

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$3,135,000
Site Improvements	\$0
Buildings & Building Improvements	\$942,424
Equipment	\$115,317
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	90.158
2009-2010 High School	0.000
2009-2010 Total	90.158
2010-2011 Elementary	149.578
2010-2011 High School	0.000
2010-2011 Total	149.578
2011-2012 Elementary	186.970
2011-2012 High School	0.000
2011-2012 Total	186.970

Fall 2011 Enrollment	197	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$187,750

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,599,860	\$1,535,927	\$1,568,564
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$73,530	\$54,750	\$73,530
Schoolwide Project Total	\$1,673,390	\$1,590,677	\$1,642,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,430	\$61,632	\$1,592,328	\$0	\$1,673,390
Percentage Of Total Revenues	1.16%	3.68%	95.16%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$1,929
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$7,066
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$5,781
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$643
Subtotal	\$0	\$15,419
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$15,419

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	262.048
2009-2010 High School	0.000
2009-2010 Total	262.048
2010-2011 Elementary	260.580
2010-2011 High School	0.000
2010-2011 Total	260.580
2011-2012 Elementary	249.283
2011-2012 High School	0.000
2011-2012 Total	249.283

Fall 2011 Enrollment	269	Number of Schools	1
Year End Teacher FTE		27.00	
Year End Teacher Salaries		\$508,268	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,581,832	\$1,586,124	\$1,626,643
Federal Projects	\$131,550	\$130,610	\$131,550
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$81,194	\$79,000	\$81,194
Schoolwide Project Total	\$1,794,576	\$1,795,734	\$1,839,387

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,477	\$0	\$1,610,549	\$131,550	\$1,794,576
Percentage Of Total Revenues	2.92%	0.00%	89.75%	7.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,103	\$4,132
Hearing Impairments	\$13,676	\$13,776
Other Health Impairments	\$4,103	\$4,132
Specific Learning Disability	\$53,337	\$53,721
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$4,103	\$4,132
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$53,337	\$53,721
Traumatic Brain Injury	\$4,103	\$4,132
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$136,762	\$137,746
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$136,762	\$137,746

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	219.073
2009-2010 High School	0.000
2009-2010 Total	219.073
2010-2011 Elementary	233.945
2010-2011 High School	0.000
2010-2011 Total	233.945
2011-2012 Elementary	241.565
2011-2012 High School	0.000
2011-2012 Total	241.565

Fall 2011 Enrollment	277	Number of Schools	2
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$119,579	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,470,229	\$2,409,031	\$2,539,133
Federal Projects	\$46,323	\$44,659	\$46,323
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$133,111	\$114,000	\$133,111
Schoolwide Project Total	\$2,649,663	\$2,567,690	\$2,718,567

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,026	\$0	\$2,615,973	\$1,664	\$2,649,663
Percentage Of Total Revenues	1.21%	0.00%	98.73%	0.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$30,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$5,000
Other Health Impairments	\$10,186	\$0
Specific Learning Disability	\$20,500	\$40,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,000	\$19,579
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$40,686	\$94,579
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,686	\$94,579

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	388.255
2009-2010 High School	5.120
2009-2010 Total	393.375
2010-2011 Elementary	403.905
2010-2011 High School	0.000
2010-2011 Total	403.905
2011-2012 Elementary	409.855
2011-2012 High School	0.000
2011-2012 Total	409.855

Fall 2011 Enrollment	472	Number of Schools	2
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$218,601	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$277,115	\$241,965	\$234,244
Federal Projects	\$4,124	\$3,787	\$4,124
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$13,908	\$6,707	\$11,507
Schoolwide Project Total	\$295,147	\$252,459	\$249,875

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,860	\$225	\$265,938	\$4,124	\$295,147
Percentage Of Total Revenues	8.42%	0.08%	90.10%	1.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$2,381	\$2,400
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$2,381	\$2,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,381	\$2,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$63,000
Site Improvements	\$0
Buildings & Building Improvements	\$574,501
Equipment	\$130,139
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	35.415
2009-2010 High School	0.000
2009-2010 Total	35.415
2010-2011 Elementary	38.250
2010-2011 High School	0.000
2010-2011 Total	38.250
2011-2012 Elementary	40.165
2011-2012 High School	0.000
2011-2012 Total	40.165

Fall 2011 Enrollment	47	Number of Schools	1
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$1,378

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$520,043	\$525,600	\$511,193
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$28,261	\$25,000	\$28,261
Schoolwide Project Total	\$548,304	\$550,600	\$539,454

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$548,304	\$0	\$548,304
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$4,000	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$100
Career Education	\$0	\$0
Total	\$4,000	\$100

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	78.158
2009-2010 High School	0.000
2009-2010 Total	78.158
2010-2011 Elementary	79.043
2010-2011 High School	0.000
2010-2011 Total	79.043
2011-2012 Elementary	83.088
2011-2012 High School	0.000
2011-2012 Total	83.088

Fall 2011 Enrollment	90	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$383,112	\$334,263	\$361,451
Federal Projects	\$3,543	\$3,990	\$3,543
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$4,387	\$11,251
Schoolwide Project Total	\$386,655	\$342,640	\$376,245

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$240,563	\$0	\$142,549	\$3,543	\$386,655
Percentage Of Total Revenues	62.22%	0.00%	36.87%	0.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$9,517
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$7,368	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$7,368	\$9,517
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$7,368	\$9,517

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$45,625
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	16.563
2009-2010 High School	0.000
2009-2010 Total	16.563
2010-2011 Elementary	7.863
2010-2011 High School	12.158
2010-2011 Total	20.020
2011-2012 Elementary	4.083
2011-2012 High School	16.760
2011-2012 Total	20.843

Fall 2011 Enrollment	31	Number of Schools	2
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,299,289	\$1,114,517	\$1,056,046
Federal Projects	\$166,728	\$68,525	\$166,790
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$59,160	\$38,625	\$33,297
Schoolwide Project Total	\$1,525,177	\$1,221,667	\$1,256,133

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$222,128	\$0	\$1,130,409	\$172,640	\$1,525,177
Percentage Of Total Revenues	14.56%	0.00%	74.12%	11.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$13,870	\$15,218
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,870	\$15,218
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,870	\$15,218

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$36,764
Equipment	\$207,047
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	111.760
2009-2010 High School	0.000
2009-2010 Total	111.760
2010-2011 Elementary	146.260
2010-2011 High School	0.000
2010-2011 Total	146.260
2011-2012 Elementary	174.683
2011-2012 High School	0.000
2011-2012 Total	174.683

Fall 2011 Enrollment	194	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$376,920

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$962,385	\$811,246	\$1,023,785
Federal Projects	\$44,082	\$62,000	\$44,082
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$44,570	\$36,803	\$44,972
Schoolwide Project Total	\$1,051,037	\$910,049	\$1,112,839

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$135,344	\$0	\$871,612	\$44,081	\$1,051,037
Percentage Of Total Revenues	12.88%	0.00%	82.93%	4.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,400	\$5,500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,539	\$36,205
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,650	\$17,982
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$58,589	\$59,687
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$58,589	\$59,687

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$244,358
Site Improvements	\$0
Buildings & Building Improvements	\$1,054,611
Equipment	\$15,041
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	138.718
2009-2010 High School	0.000
2009-2010 Total	138.718
2010-2011 Elementary	125.728
2010-2011 High School	0.000
2010-2011 Total	125.728
2011-2012 Elementary	130.543
2011-2012 High School	0.000
2011-2012 Total	130.543

Fall 2011 Enrollment	141	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$174,994

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,268,996	\$1,879,455	\$2,293,849
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$122,735	\$113,090	\$97,073
Schoolwide Project Total	\$2,391,731	\$1,992,545	\$2,390,922

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,391,731	\$0	\$2,391,731
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	332.833
2009-2010 Total	332.833
2010-2011 Elementary	0.000
2010-2011 High School	364.413
2010-2011 Total	364.413
2011-2012 Elementary	0.000
2011-2012 High School	343.088
2011-2012 Total	343.088

Fall 2011 Enrollment	340	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$363,750

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,362,825	\$1,112,584	\$1,424,688
Federal Projects	\$13,929	\$5,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$65,645	\$59,679	\$31,281
Schoolwide Project Total	\$1,442,399	\$1,177,263	\$1,455,969

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$132,868	\$0	\$1,309,531	\$0	\$1,442,399
Percentage Of Total Revenues	9.21%	0.00%	90.79%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$106,769	\$106,369
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$106,769	\$106,369
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$106,769	\$106,369

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	198.898
2009-2010 High School	0.000
2009-2010 Total	198.898
2010-2011 Elementary	199.533
2010-2011 High School	0.000
2010-2011 Total	199.533
2011-2012 Elementary	195.335
2011-2012 High School	0.000
2011-2012 Total	195.335

Fall 2011 Enrollment	205	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$703,238	\$658,152	\$782,624
Federal Projects	\$132,717	\$46,500	\$132,717
State Projects	\$6,530	\$0	\$6,530
Classroom Site Project / Instructional Improvement	\$37,621	\$39,092	\$37,621
Schoolwide Project Total	\$880,106	\$743,744	\$959,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,340	\$0	\$713,494	\$157,272	\$880,106
Percentage Of Total Revenues	1.06%	0.00%	81.07%	17.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,671
Emotional Disability	\$2,291	\$0
Hearing Impairments	\$2,291	\$0
Other Health Impairments	\$6,874	\$0
Specific Learning Disability	\$45,818	\$23,358
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$2,291	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,748	\$9,342
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$73,313	\$37,371
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$73,313	\$37,371

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	132.973
2009-2010 High School	36.363
2009-2010 Total	169.335
2010-2011 Elementary	130.303
2010-2011 High School	34.775
2010-2011 Total	165.078
2011-2012 Elementary	88.155
2011-2012 High School	12.963
2011-2012 Total	101.118

Fall 2011 Enrollment	106	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$87,309	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$125,640	\$122,608	\$179,786
Federal Projects	\$121,545	\$114,698	\$247,104
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$7,169	\$7,000	\$1,370
Schoolwide Project Total	\$254,354	\$244,306	\$428,260

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$132,809	\$121,545	\$254,354
Percentage Of Total Revenues	0.00%	0.00%	52.21%	47.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$6,203	\$43,141
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,203	\$43,141
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,203	\$43,141

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$48,515
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	21.210
2009-2010 High School	0.000
2009-2010 Total	21.210
2010-2011 Elementary	22.625
2010-2011 High School	0.000
2010-2011 Total	22.625
2011-2012 Elementary	20.700
2011-2012 High School	0.000
2011-2012 Total	20.700

Fall 2011 Enrollment	21	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$79,284

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,253,283	\$1,028,800	\$1,099,995
Federal Projects	\$133,324	\$108,000	\$133,324
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$62,990	\$46,200	\$49,823
Schoolwide Project Total	\$1,449,597	\$1,183,000	\$1,283,142

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,459	\$0	\$1,179,149	\$211,989	\$1,449,597
Percentage Of Total Revenues	4.03%	0.00%	81.34%	14.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,000	\$12,733
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,500	\$15,916
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$2,500	\$3,183
Subtotal	\$25,000	\$31,832
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,000	\$31,832

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$113,108
Site Improvements	\$0
Buildings & Building Improvements	\$656,144
Equipment	\$125,625
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	134.740
2009-2010 High School	0.000
2009-2010 Total	134.740
2010-2011 Elementary	177.870
2010-2011 High School	0.000
2010-2011 Total	177.870
2011-2012 Elementary	179.730
2011-2012 High School	0.000
2011-2012 Total	179.730

Fall 2011 Enrollment	193	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$508,922	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,675,807	\$1,719,551	\$1,685,877
Federal Projects	\$20,195	\$19,365	\$20,195
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$69,325	\$73,642	\$73,561
Schoolwide Project Total	\$1,765,327	\$1,812,558	\$1,779,633

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$311,450	\$0	\$1,433,682	\$20,195	\$1,765,327
Percentage Of Total Revenues	17.64%	0.00%	81.21%	1.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,584	\$4,767
Emotional Disability	\$4,584	\$4,766
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,583	\$4,766
Specific Learning Disability	\$4,583	\$4,766
Mild, Moderate, Sev *	\$4,583	\$4,766
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,583	\$4,766
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,500	\$28,597
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,500	\$28,597

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$40,000
Site Improvements	\$267,662
Buildings & Building Improvements	\$4,282,184
Equipment	\$163,689
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	197.205
2009-2010 Total	197.205
2010-2011 Elementary	0.000
2010-2011 High School	193.448
2010-2011 Total	193.448
2011-2012 Elementary	0.000
2011-2012 High School	199.593
2011-2012 Total	199.593

Fall 2011 Enrollment	201	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$109,066

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$464,708	\$516,160	\$483,329
Federal Projects	\$12,623	\$10,000	\$12,623
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$23,806	\$23,853	\$25,235
Schoolwide Project Total	\$501,137	\$550,013	\$521,187

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,187	\$0	\$479,327	\$12,623	\$501,137
Percentage Of Total Revenues	1.83%	0.00%	95.65%	2.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,498	\$3,880
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,499	\$3,880
Mild, Moderate, Sev *	\$3,499	\$3,880
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,499	\$3,881
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,995	\$15,521
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,995	\$15,521

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,487
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	71.560
2009-2010 High School	0.000
2009-2010 Total	71.560
2010-2011 Elementary	80.048
2010-2011 High School	0.000
2010-2011 Total	80.048
2011-2012 Elementary	71.635
2011-2012 High School	0.000
2011-2012 Total	71.635

Fall 2011 Enrollment	73	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$91,268	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$602,611	\$574,505	\$561,493
Federal Projects	\$64,882	\$46,333	\$57,976
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$31,978	\$34,315	\$31,978
Schoolwide Project Total	\$699,471	\$655,153	\$651,447

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,424	\$0	\$632,673	\$65,374	\$699,471
Percentage Of Total Revenues	0.20%	0.00%	90.45%	9.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,210	\$6,220
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$10,000	\$10,796
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$19,210	\$17,016
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,210	\$17,016

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$135,234
Site Improvements	\$0
Buildings & Building Improvements	\$151,892
Equipment	\$333,332
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	95.968
2009-2010 Total	95.968
2010-2011 Elementary	0.000
2010-2011 High School	89.165
2010-2011 Total	89.165
2011-2012 Elementary	0.000
2011-2012 High School	83.953
2011-2012 Total	83.953

Fall 2011 Enrollment	94	Number of Schools	3
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$214,019

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$216,559	\$219,704	\$272,317
Federal Projects	\$20,625	\$24,000	\$20,625
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$11,986	\$8,170	\$11,986
Schoolwide Project Total	\$249,170	\$251,874	\$304,928

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$228,545	\$20,625	\$249,170
Percentage Of Total Revenues	0.00%	0.00%	91.72%	8.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,090	\$12,090
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,090	\$12,090
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,180	\$24,180
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,180	\$24,180

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	38.660
2009-2010 High School	0.000
2009-2010 Total	38.660
2010-2011 Elementary	39.305
2010-2011 High School	0.000
2010-2011 Total	39.305
2011-2012 Elementary	34.380
2011-2012 High School	0.000
2011-2012 Total	34.380

Fall 2011 Enrollment	39	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$129,139	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,656,196	\$1,699,980	\$1,663,509
Federal Projects	\$157,809	\$165,125	\$146,005
State Projects	\$1,650	\$3,577	\$1,776
Classroom Site Project / Instructional Improvement	\$87,005	\$83,968	\$88,269
Schoolwide Project Total	\$1,902,660	\$1,952,650	\$1,899,559

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$104,560	\$0	\$1,640,291	\$157,809	\$1,902,660
Percentage Of Total Revenues	5.50%	0.00%	86.21%	8.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$187,013	\$180,192
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$187,013	\$180,192
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$187,013	\$180,192

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$405,837
Site Improvements	\$711,174
Buildings & Building Improvements	\$233,724
Equipment	\$501,192
Construction in Progress	\$161,766

Average Daily Membership	Total Attending
2009-2010 Elementary	185.588
2009-2010 High School	68.160
2009-2010 Total	253.748
2010-2011 Elementary	181.738
2010-2011 High School	69.893
2010-2011 Total	251.630
2011-2012 Elementary	171.095
2011-2012 High School	70.068
2011-2012 Total	241.163

Fall 2011 Enrollment	261	Number of Schools	2
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$301,583

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,762,034	\$6,603,746	\$6,521,464
Federal Projects	\$471,217	\$474,693	\$471,217
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$310,830	\$261,848	\$233,335
Schoolwide Project Total	\$7,544,081	\$7,340,287	\$7,226,016

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$761,667	\$0	\$6,085,479	\$696,935	\$7,544,081
Percentage Of Total Revenues	10.10%	0.00%	80.67%	9.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$17,256	\$17,554
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$307,994	\$333,340
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$325,250	\$350,894
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$327,250	\$350,894

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$2,981,978
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,042.820
2009-2010 High School	0.000
2009-2010 Total	1,042.820
2010-2011 Elementary	1,077.880
2010-2011 High School	0.000
2010-2011 Total	1,077.880
2011-2012 Elementary	1,059.148
2011-2012 High School	0.000
2011-2012 Total	1,059.148

Fall 2011 Enrollment	1,143	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,339,757	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$836,792	\$913,851	\$852,003
Federal Projects	\$59,829	\$94,650	\$59,829
State Projects	\$153,500	\$0	\$153,500
Classroom Site Project / Instructional Improvement	\$51,263	\$50,648	\$51,263
Schoolwide Project Total	\$1,101,384	\$1,059,149	\$1,116,595

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24	\$0	\$1,041,531	\$59,829	\$1,101,384
Percentage Of Total Revenues	0.00%	0.00%	94.57%	5.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$16,148
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$16,148
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$16,148

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$125,956
Equipment	\$185,370
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	134.703
2009-2010 Total	134.703
2010-2011 Elementary	0.000
2010-2011 High School	128.870
2010-2011 Total	128.870
2011-2012 Elementary	0.000
2011-2012 High School	132.410
2011-2012 Total	132.410

Fall 2011 Enrollment	132	Number of Schools	2
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$16,148

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,115,472	\$3,789,616	\$3,533,681
Federal Projects	\$28,536	\$0	\$28,536
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$194,714	\$194,500	\$184,860
Schoolwide Project Total	\$4,338,722	\$3,984,116	\$3,747,077

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$510,134	\$0	\$3,828,588	\$0	\$4,338,722
Percentage Of Total Revenues	11.76%	0.00%	88.24%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$20,000
Emotional Disability	\$50,000	\$50,000
Hearing Impairments	\$10,000	\$10,000
Other Health Impairments	\$50,000	\$50,000
Specific Learning Disability	\$103,076	\$91,243
Mild, Moderate, Sev *	\$10,000	\$10,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,000	\$15,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$258,076	\$246,243
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$258,076	\$246,243

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,717,184
Site Improvements	\$0
Buildings & Building Improvements	\$7,512,145
Equipment	\$473,156
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	131.958
2009-2010 High School	235.085
2009-2010 Total	367.043
2010-2011 Elementary	140.620
2010-2011 High School	242.903
2010-2011 Total	383.523
2011-2012 Elementary	280.305
2011-2012 High School	276.650
2011-2012 Total	556.955

Fall 2011 Enrollment	558	Number of Schools	1
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Year End Teacher FTE	40.00
Year End Teacher Salaries	\$747,090

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,234,965	\$1,328,804	\$1,122,127
Federal Projects	\$152,778	\$138,885	\$148,721
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$67,539	\$118,000	\$54,806
Schoolwide Project Total	\$1,455,282	\$1,585,689	\$1,325,654

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,592	\$0	\$1,291,108	\$153,582	\$1,455,282
Percentage Of Total Revenues	0.73%	0.00%	88.72%	10.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$37,372
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$37,372
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$37,372

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$310,854
Equipment	\$384,165
Construction in Progress	\$29,300

Average Daily Membership	Total Attending
2009-2010 Elementary	22.630
2009-2010 High School	137.943
2009-2010 Total	160.573
2010-2011 Elementary	40.105
2010-2011 High School	170.008
2010-2011 Total	210.113
2011-2012 Elementary	44.955
2011-2012 High School	138.010
2011-2012 Total	182.965

Fall 2011 Enrollment	178	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$417,604

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,948,419	\$1,942,343	\$1,930,149
Federal Projects	\$0	\$0	\$0
State Projects	\$5,410	\$0	\$4,747
Classroom Site Project / Instructional Improvement	\$122,470	\$97,534	\$110,059
Schoolwide Project Total	\$2,076,299	\$2,039,877	\$2,044,955

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$110	\$0	\$2,076,189	\$0	\$2,076,299
Percentage Of Total Revenues	0.01%	0.00%	99.99%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$52,223	\$55,384
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,223	\$55,384
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,223	\$55,384

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$38,975
Site Improvements	\$0
Buildings & Building Improvements	\$577,813
Equipment	\$191,957
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	13.890
2009-2010 High School	277.185
2009-2010 Total	291.075
2010-2011 Elementary	14.630
2010-2011 High School	309.750
2010-2011 Total	324.380
2011-2012 Elementary	8.880
2011-2012 High School	330.918
2011-2012 Total	339.798

Fall 2011 Enrollment	328	Number of Schools	4
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$906,684

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,771,888	\$1,667,205	\$1,732,181
Federal Projects	\$0	\$0	\$0
State Projects	\$2,330	\$0	\$3,585
Classroom Site Project / Instructional Improvement	\$104,310	\$84,804	\$95,340
Schoolwide Project Total	\$1,878,528	\$1,752,009	\$1,831,106

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$176	\$0	\$1,878,352	\$0	\$1,878,528
Percentage Of Total Revenues	0.01%	0.00%	99.99%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$68,275	\$69,219
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$68,275	\$69,219
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,275	\$69,219

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$489,250
Equipment	\$199,382
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	316.693
2009-2010 Total	316.693
2010-2011 Elementary	0.000
2010-2011 High School	298.780
2010-2011 Total	298.780
2011-2012 Elementary	0.000
2011-2012 High School	284.275
2011-2012 Total	284.275

Fall 2011 Enrollment	273	Number of Schools	4
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$845,229

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,710,066	\$2,596,895	\$2,547,387
Federal Projects	\$534,913	\$585,993	\$534,913
State Projects	\$5,750	\$5,750	\$5,750
Classroom Site Project / Instructional Improvement	\$142,450	\$144,878	\$95,403
Schoolwide Project Total	\$3,393,179	\$3,333,516	\$3,183,453

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$100,935	\$0	\$2,757,331	\$534,913	\$3,393,179
Percentage Of Total Revenues	2.97%	0.00%	81.26%	15.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$140,600	\$155,861
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$140,600	\$155,861
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$140,600	\$155,861

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$108,002
Equipment	\$839,168
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	357.718
2009-2010 High School	79.473
2009-2010 Total	437.190
2010-2011 Elementary	352.963
2010-2011 High School	61.930
2010-2011 Total	414.893
2011-2012 Elementary	378.220
2011-2012 High School	48.450
2011-2012 Total	426.670

Fall 2011 Enrollment	460	Number of Schools	1
Year End Teacher FTE		28.00	
Year End Teacher Salaries		\$451,819	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,837,822	\$1,947,100	\$1,690,416
Federal Projects	\$1,105,578	\$1,109,975	\$23,464
State Projects	\$48,820	\$12,000	\$0
Classroom Site Project / Instructional Improvement	\$0	\$102,422	\$95,135
Schoolwide Project Total	\$2,992,220	\$3,171,497	\$1,809,015

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,800	\$113,706	\$1,771,157	\$1,105,557	\$2,992,220
Percentage Of Total Revenues	0.06%	3.80%	59.19%	36.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$79,000	\$104,572
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$79,000	\$104,572
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$79,000	\$104,572

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$657,328
Site Improvements	\$0
Buildings & Building Improvements	\$6,335,444
Equipment	\$692,672
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	309.938
2009-2010 High School	124.423
2009-2010 Total	434.360
2010-2011 Elementary	272.858
2010-2011 High School	135.530
2010-2011 Total	408.388
2011-2012 Elementary	188.145
2011-2012 High School	86.170
2011-2012 Total	274.315

Fall 2011 Enrollment	329	Number of Schools	6
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$35,105

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,764,585	\$4,574,997	\$4,081,385
Federal Projects	\$586,615	\$591,661	\$564,774
State Projects	\$0	\$124,944	\$0
Classroom Site Project / Instructional Improvement	\$247,729	\$251,952	\$247,729
Schoolwide Project Total	\$5,598,929	\$5,543,554	\$4,893,888

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,387	\$0	\$5,013,346	\$557,196	\$5,598,929
Percentage Of Total Revenues	0.51%	0.00%	89.54%	9.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$48,875	\$100,725
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$48,875	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$97,750	\$100,725
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$97,750	\$100,725

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$792,161
Site Improvements	\$0
Buildings & Building Improvements	\$10,107,636
Equipment	\$923,631
Construction in Progress	\$7,400

Average Daily Membership	Total Attending
2009-2010 Elementary	1,018.480
2009-2010 High School	0.000
2009-2010 Total	1,018.480
2010-2011 Elementary	1,069.463
2010-2011 High School	0.000
2010-2011 Total	1,069.463
2011-2012 Elementary	844.155
2011-2012 High School	0.000
2011-2012 Total	844.155

Fall 2011 Enrollment	919	Number of Schools	1
Year End Teacher FTE		46.00	
Year End Teacher Salaries		\$996,265	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$744,092	\$730,589	\$788,026
Federal Projects	\$11,695	\$11,695	\$11,695
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$40,027	\$38,526	\$41,063
Schoolwide Project Total	\$795,814	\$780,810	\$840,784

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$401	\$0	\$783,718	\$11,695	\$795,814
Percentage Of Total Revenues	0.05%	0.00%	98.48%	1.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,564	\$32,505
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,564	\$32,505
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,564	\$32,505

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$49,214
Equipment	\$197,600
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	113.390
2009-2010 Total	113.390
2010-2011 Elementary	0.000
2010-2011 High School	108.305
2010-2011 Total	108.305
2011-2012 Elementary	0.000
2011-2012 High School	106.448
2011-2012 Total	106.448

Fall 2011 Enrollment	92	Number of Schools	2
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$104,000	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,042,879	\$597,684	\$586,306
Federal Projects	\$2,242,701	\$2,655,265	\$2,453,158
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$28,881	\$29,520	\$17,931
Schoolwide Project Total	\$3,314,461	\$3,282,469	\$3,057,395

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$101,319	\$0	\$615,489	\$2,597,653	\$3,314,461
Percentage Of Total Revenues	3.06%	0.00%	18.57%	78.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$3,944
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$23,025	\$35,991
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$23,025	\$9,368
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,050	\$49,303
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,050	\$49,303

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	86.203
2009-2010 High School	0.000
2009-2010 Total	86.203
2010-2011 Elementary	93.323
2010-2011 High School	0.000
2010-2011 Total	93.323
2011-2012 Elementary	95.233
2011-2012 High School	0.000
2011-2012 Total	95.233

Fall 2011 Enrollment	104	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$305,078	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$749,284	\$655,700	\$668,780
Federal Projects	\$10,243	\$10,243	\$10,243
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$31,850	\$25,516	\$27,713
Schoolwide Project Total	\$791,377	\$691,459	\$706,736

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,462	\$0	\$733,915	\$0	\$791,377
Percentage Of Total Revenues	7.26%	0.00%	92.74%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,040	\$28,572
Emotional Disability	\$7,010	\$7,144
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,010	\$7,144
Specific Learning Disability	\$7,010	\$7,144
Mild, Moderate, Sev *	\$7,010	\$7,144
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,010	\$7,144
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$7,010	\$7,144
Subtotal	\$70,100	\$71,436
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$70,100	\$71,436

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$516,339
Site Improvements	\$0
Buildings & Building Improvements	\$485,129
Equipment	\$114,134
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	104.248
2009-2010 High School	0.000
2009-2010 Total	104.248
2010-2011 Elementary	104.223
2010-2011 High School	0.000
2010-2011 Total	104.223
2011-2012 Elementary	105.418
2011-2012 High School	0.000
2011-2012 Total	105.418

Fall 2011 Enrollment	116	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$231,411	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,430,708	\$2,801,274	\$3,073,342
Federal Projects	\$53,351	\$60,070	\$53,351
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$169,412	\$147,755	\$144,220
Schoolwide Project Total	\$3,653,471	\$3,009,099	\$3,270,913

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$107,984	\$0	\$3,238,485	\$307,002	\$3,653,471
Percentage Of Total Revenues	2.96%	0.00%	88.64%	8.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$40,590	\$63,909
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$40,590	\$63,908
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$81,180	\$127,817
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$81,180	\$127,817

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$785,641
Site Improvements	\$0
Buildings & Building Improvements	\$4,418,851
Equipment	\$545,154
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	363.308
2009-2010 High School	27.380
2009-2010 Total	390.688
2010-2011 Elementary	389.498
2010-2011 High School	51.120
2010-2011 Total	440.618
2011-2012 Elementary	433.863
2011-2012 High School	75.708
2011-2012 Total	509.570

Fall 2011 Enrollment	547	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$1,318,214

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,114,450	\$3,517,847	\$3,084,764
Federal Projects	\$126,585	\$104,200	\$126,585
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$156,613	\$171,925	\$97,629
Schoolwide Project Total	\$3,397,648	\$3,793,972	\$3,308,978

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$255,943	\$0	\$3,060,598	\$81,107	\$3,397,648
Percentage Of Total Revenues	7.53%	0.00%	90.08%	2.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$35,000	\$36,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$32,000	\$32,500
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$58,950	\$59,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$21,000	\$21,500
Subtotal	\$146,950	\$149,000
Gifted	\$7,300	\$7,500
ELL Prog (Inc. Costs/Comp. Ins.)	\$23,750	\$24,000
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$178,000	\$180,500

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$69,790
Equipment	\$237,922
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	343.883
2009-2010 High School	0.000
2009-2010 Total	343.883
2010-2011 Elementary	440.140
2010-2011 High School	10.338
2010-2011 Total	450.478
2011-2012 Elementary	454.610
2011-2012 High School	25.585
2011-2012 Total	480.195

Fall 2011 Enrollment	506	Number of Schools	1
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$1,011,359	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,383,987	\$10,265,569	\$9,526,037
Federal Projects	\$382,651	\$363,440	\$371,153
State Projects	\$0	\$1,500	\$0
Classroom Site Project / Instructional Improvement	\$489,742	\$471,265	\$459,280
Schoolwide Project Total	\$11,256,380	\$11,101,774	\$10,356,470

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$788,094	\$0	\$9,906,336	\$561,950	\$11,256,380
Percentage Of Total Revenues	7.00%	0.00%	88.01%	4.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$59,349	\$57,280
Emotional Disability	\$23,739	\$22,912
Hearing Impairments	\$0	\$0
Other Health Impairments	\$89,023	\$85,920
Specific Learning Disability	\$290,809	\$280,672
Mild, Moderate, Sev *	\$17,805	\$17,184
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$356,092	\$343,681
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$836,817	\$807,649
Gifted	\$1,500	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$838,317	\$807,649

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$4,127,518
Site Improvements	\$823,885
Buildings & Building Improvements	\$21,392,860
Equipment	\$2,189,200
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	1,334.008
2009-2010 High School	71.735
2009-2010 Total	1,405.743
2010-2011 Elementary	1,368.433
2010-2011 High School	96.140
2010-2011 Total	1,464.573
2011-2012 Elementary	1,416.528
2011-2012 High School	198.690
2011-2012 Total	1,615.218

Fall 2011 Enrollment	1,707	Number of Schools	2
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Year End Teacher FTE	82.00
Year End Teacher Salaries	\$3,286,418

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,629,129	\$2,231,337	\$2,397,139
Federal Projects	\$37,138	\$38,553	\$37,138
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$115,139	\$78,109	\$115,139
Schoolwide Project Total	\$2,781,406	\$2,347,999	\$2,549,416

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$153,172	\$0	\$2,436,721	\$191,513	\$2,781,406
Percentage Of Total Revenues	5.51%	0.00%	87.61%	6.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$55,853	\$59,675
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,853	\$59,675
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,853	\$59,675

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,182,987
Site Improvements	\$0
Buildings & Building Improvements	\$2,528,498
Equipment	\$769,997
Construction in Progress	\$338,833

Average Daily Membership	Total Attending
2009-2010 Elementary	346.518
2009-2010 High School	0.000
2009-2010 Total	346.518
2010-2011 Elementary	332.055
2010-2011 High School	0.000
2010-2011 Total	332.055
2011-2012 Elementary	376.245
2011-2012 High School	0.000
2011-2012 Total	376.245

Fall 2011 Enrollment	404	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,601,589	\$1,479,020	\$1,581,658
Federal Projects	\$125,035	\$66,500	\$125,035
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$87,707	\$79,933	\$62,747
Schoolwide Project Total	\$1,814,331	\$1,625,453	\$1,769,440

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,871	\$0	\$1,684,425	\$125,035	\$1,814,331
Percentage Of Total Revenues	0.27%	0.00%	92.84%	6.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$100,000	\$0
Specific Learning Disability	\$0	\$80,327
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$100,000	\$80,327
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$100,000	\$80,327

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$111,202
Site Improvements	\$0
Buildings & Building Improvements	\$4,920,470
Equipment	\$255,335
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	152.063
2009-2010 High School	0.000
2009-2010 Total	152.063
2010-2011 Elementary	139.120
2010-2011 High School	0.000
2010-2011 Total	139.120
2011-2012 Elementary	175.200
2011-2012 High School	73.548
2011-2012 Total	248.748

Fall 2011 Enrollment	247	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$465,994

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,368,867	\$4,848,417	\$4,109,867
Federal Projects	\$231,055	\$209,881	\$231,008
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$201,509	\$201,912	\$201,509
Schoolwide Project Total	\$4,801,431	\$5,260,210	\$4,542,384

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$420,334	\$0	\$4,008,050	\$373,047	\$4,801,431
Percentage Of Total Revenues	8.75%	0.00%	83.48%	7.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$114,754	\$118,457
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$114,754	\$118,457
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$114,754	\$118,457

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	6	14	13	5	9	9	7	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
6	69	2	0	0	0	2	71		

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,580,000
Site Improvements	\$35,827
Buildings & Building Improvements	\$3,269,051
Equipment	\$518,631
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	483.155
2009-2010 High School	0.000
2009-2010 Total	483.155
2010-2011 Elementary	574.463
2010-2011 High School	17.660
2010-2011 Total	592.123
2011-2012 Elementary	641.795
2011-2012 High School	37.563
2011-2012 Total	679.358

Fall 2011 Enrollment	721	Number of Schools	1
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Year End Teacher FTE	44.00
Year End Teacher Salaries	\$815,960

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,771,070	\$1,811,177	\$1,884,627
Federal Projects	\$104,817	\$115,000	\$104,510
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$96,663	\$73,700	\$83,232
Schoolwide Project Total	\$1,972,550	\$1,999,877	\$2,072,369

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,156	\$0	\$1,842,576	\$104,818	\$1,972,550
Percentage Of Total Revenues	1.28%	0.00%	93.41%	5.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$20,057
Hearing Impairments	\$0	\$0
Other Health Impairments	\$37,279	\$12,668
Specific Learning Disability	\$95,860	\$72,839
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$133,139	\$105,564
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$133,139	\$105,564

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,241
Equipment	\$63,831
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	312.615
2009-2010 Total	312.615
2010-2011 Elementary	0.000
2010-2011 High School	283.328
2010-2011 Total	283.328
2011-2012 Elementary	0.000
2011-2012 High School	264.500
2011-2012 Total	264.500

Fall 2011 Enrollment	277	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$324,443	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$245,396	\$223,118	\$162,902
Federal Projects	\$0	\$22,631	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$8,600	\$10,806
Schoolwide Project Total	\$245,396	\$254,349	\$173,708

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,741	\$0	\$210,435	\$17,220	\$245,396
Percentage Of Total Revenues	7.23%	0.00%	85.75%	7.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,000	\$3,050
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$3,000	\$3,050
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,000	\$3,050

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$7,200
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	28.725
2009-2010 High School	0.000
2009-2010 Total	28.725
2010-2011 Elementary	27.973
2010-2011 High School	0.000
2010-2011 Total	27.973
2011-2012 Elementary	29.793
2011-2012 High School	0.000
2011-2012 Total	29.793

Fall 2011 Enrollment	31	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$70,404	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,524,463	\$3,812,670	\$3,313,899
Federal Projects	\$902,722	\$567,065	\$902,722
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$171,037	\$172,982	\$101,144
Schoolwide Project Total	\$4,598,222	\$4,552,717	\$4,317,765

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$235,384	\$0	\$3,428,518	\$934,320	\$4,598,222
Percentage Of Total Revenues	5.12%	0.00%	74.56%	20.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$190,564
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$190,564
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$190,564

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$290,954
Buildings & Building Improvements	\$61,102
Equipment	\$448,028
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	479.380
2009-2010 High School	0.000
2009-2010 Total	479.380
2010-2011 Elementary	528.958
2010-2011 High School	0.000
2010-2011 Total	528.958
2011-2012 Elementary	565.000
2011-2012 High School	0.000
2011-2012 Total	565.000

Fall 2011 Enrollment	621	Number of Schools	1
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Year End Teacher FTE	26.00
Year End Teacher Salaries	\$832,459

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$350,674	\$355,725	\$369,532
Federal Projects	\$30,841	\$25,453	\$30,841
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$18,938	\$18,585	\$25,016
Schoolwide Project Total	\$400,453	\$399,763	\$425,389

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,493	\$0	\$361,179	\$30,781	\$400,453
Percentage Of Total Revenues	2.12%	0.00%	90.19%	7.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$732	\$552
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$733	\$553
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,465	\$1,105
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,465	\$1,105

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$14,388
Buildings & Building Improvements	\$0
Equipment	\$44,399
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	55.510
2009-2010 Total	55.510
2010-2011 Elementary	0.000
2010-2011 High School	56.118
2010-2011 Total	56.118
2011-2012 Elementary	0.000
2011-2012 High School	50.340
2011-2012 Total	50.340

Fall 2011 Enrollment	51	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$123,129	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$612,144	\$590,827	\$609,002
Federal Projects	\$19,725	\$19,259	\$19,725
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,695	\$34,258	\$30,436
Schoolwide Project Total	\$665,564	\$644,344	\$659,163

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,941	\$0	\$642,898	\$19,725	\$665,564
Percentage Of Total Revenues	0.44%	0.00%	96.59%	2.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,600	\$12,601
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,600	\$12,601
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,600	\$12,601

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$452,034
Equipment	\$64,116
Construction in Progress	\$12,404

Average Daily Membership	Total Attending
2009-2010 Elementary	105.508
2009-2010 High School	0.000
2009-2010 Total	105.508
2010-2011 Elementary	97.135
2010-2011 High School	0.000
2010-2011 Total	97.135
2011-2012 Elementary	97.270
2011-2012 High School	0.000
2011-2012 Total	97.270

Fall 2011 Enrollment	106	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$206,320	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,062,811	\$1,116,742	\$1,012,050
Federal Projects	\$125,735	\$133,991	\$130,181
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$53,673	\$51,262	\$60,858
Schoolwide Project Total	\$1,242,219	\$1,301,995	\$1,203,089

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,689	\$0	\$1,067,249	\$126,281	\$1,242,219
Percentage Of Total Revenues	3.92%	0.00%	85.91%	10.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$67,000	\$59,272
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$67,000	\$59,272
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$134,000	\$118,544
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$134,000	\$118,544

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$3,475
Site Improvements	\$0
Buildings & Building Improvements	\$5,248
Equipment	\$99,596
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	145.630
2009-2010 High School	0.000
2009-2010 Total	145.630
2010-2011 Elementary	155.235
2010-2011 High School	0.000
2010-2011 Total	155.235
2011-2012 Elementary	146.748
2011-2012 High School	0.000
2011-2012 Total	146.748

Fall 2011 Enrollment	164	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$310,860

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,882,421	\$3,693,993	\$3,035,133
Federal Projects	\$428,162	\$802,907	\$431,769
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$134,446	\$143,723	\$30,690
Schoolwide Project Total	\$3,445,029	\$4,640,623	\$3,497,592

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,036	\$0	\$2,609,857	\$806,136	\$3,445,029
Percentage Of Total Revenues	0.84%	0.00%	75.76%	23.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$28,400	\$41,385
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,400	\$41,385
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,400	\$41,385

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$2,300,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,455,320
Equipment	\$1,251,410
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	523.475
2009-2010 High School	0.000
2009-2010 Total	523.475
2010-2011 Elementary	503.748
2010-2011 High School	0.000
2010-2011 Total	503.748
2011-2012 Elementary	448.103
2011-2012 High School	0.000
2011-2012 Total	448.103

Fall 2011 Enrollment	481	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$699,293

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,818,698	\$1,648,378	\$1,212,855
Federal Projects	\$326,229	\$317,600	\$322,657
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$85,812	\$74,270	\$75,439
Schoolwide Project Total	\$2,230,739	\$2,040,248	\$1,610,951

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$105,424	\$0	\$1,639,962	\$485,353	\$2,230,739
Percentage Of Total Revenues	4.73%	0.00%	73.52%	21.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$3,165
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$215,138	\$107,625
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$3,165
Developmental Delay	\$0	\$0
Subtotal	\$215,138	\$113,955
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$215,138	\$113,955

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$741,532
Site Improvements	\$0
Buildings & Building Improvements	\$1,349,063
Equipment	\$17,398
Construction in Progress	\$140,687

Average Daily Membership	Total Attending
2009-2010 Elementary	68.058
2009-2010 High School	0.000
2009-2010 Total	68.058
2010-2011 Elementary	140.248
2010-2011 High School	0.000
2010-2011 Total	140.248
2011-2012 Elementary	255.463
2011-2012 High School	0.000
2011-2012 Total	255.463

Fall 2011 Enrollment	253	Number of Schools	1
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Year End Teacher FTE	24.00
Year End Teacher Salaries	\$384,680

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,795,574	\$6,399,857	\$5,934,816
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$183,058	\$116,752	\$161,650
Schoolwide Project Total	\$3,978,632	\$6,516,609	\$6,096,466

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,753	\$0	\$3,635,652	\$339,227	\$3,978,632
Percentage Of Total Revenues	0.09%	0.00%	91.38%	8.53%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$85,944
Buildings & Building Improvements	\$0
Equipment	\$237,340
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	632.598
2009-2010 High School	0.000
2009-2010 Total	632.598
2010-2011 Elementary	629.740
2010-2011 High School	0.000
2010-2011 Total	629.740
2011-2012 Elementary	622.318
2011-2012 High School	0.000
2011-2012 Total	622.318

Fall 2011 Enrollment	672	Number of Schools	1
Year End Teacher FTE		35.00	
Year End Teacher Salaries		\$640,489	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$801,816	\$763,372	\$689,807
Federal Projects	\$28,304	\$28,290	\$28,304
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$42,890	\$40,816	\$97,405
Schoolwide Project Total	\$873,010	\$832,478	\$815,516

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,533	\$0	\$833,173	\$28,304	\$873,010
Percentage Of Total Revenues	1.32%	0.00%	95.44%	3.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,844	\$17,389
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$15,844	\$17,388
Developmental Delay	\$0	\$0
Subtotal	\$31,688	\$34,777
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,688	\$34,777

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$279,419
Equipment	\$298,332
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	12.728
2009-2010 High School	87.938
2009-2010 Total	100.665
2010-2011 Elementary	20.335
2010-2011 High School	73.388
2010-2011 Total	93.723
2011-2012 Elementary	14.995
2011-2012 High School	99.690
2011-2012 Total	114.685

Fall 2011 Enrollment	114	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$89,084

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$422,425	\$505,911	\$408,559
Federal Projects	\$2,959	\$6,000	\$2,959
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$14,503	\$15,932	\$14,813
Schoolwide Project Total	\$439,887	\$527,843	\$426,331

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,295	\$0	\$264,678	\$173,914	\$439,887
Percentage Of Total Revenues	0.29%	0.00%	60.17%	39.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,764	\$21,087
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,764	\$21,087
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,764	\$21,087

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$5,481
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	23.108
2009-2010 Total	23.108
2010-2011 Elementary	0.000
2010-2011 High School	25.615
2010-2011 Total	25.615
2011-2012 Elementary	0.000
2011-2012 High School	36.035
2011-2012 Total	36.035

Fall 2011 Enrollment	38	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$52,339	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$975,002	\$969,790	\$971,616
Federal Projects	\$93,062	\$101,997	\$93,062
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$45,570	\$42,106	\$88,073
Schoolwide Project Total	\$1,113,634	\$1,113,893	\$1,152,751

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,575	\$210,453	\$807,544	\$93,062	\$1,113,634
Percentage Of Total Revenues	0.23%	18.90%	72.51%	8.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$27,776	\$19,703
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,000	\$12,041
Mild, Moderate, Sev *	\$20,000	\$12,041
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,776	\$43,785
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,776	\$43,785

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	138.865
2009-2010 Total	138.865
2010-2011 Elementary	0.000
2010-2011 High School	121.828
2010-2011 Total	121.828
2011-2012 Elementary	0.000
2011-2012 High School	112.218
2011-2012 Total	112.218

Fall 2011 Enrollment	117	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$202,746

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,387,324	\$1,148,650	\$0
Federal Projects	\$362,258	\$230,000	\$268,722
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$66,505	\$25,762	\$18,805
Schoolwide Project Total	\$1,816,087	\$1,404,412	\$287,527

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,828	\$0	\$1,380,005	\$418,254	\$1,816,087
Percentage Of Total Revenues	0.98%	0.00%	75.99%	23.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,100	\$22,093
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,100	\$22,093
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,100	\$22,093

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$158,312
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	193	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$243,400	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$525,095	\$515,148	\$486,012
Federal Projects	\$119,172	\$137,361	\$118,651
State Projects	\$3,320	\$3,500	\$3,320
Classroom Site Project / Instructional Improvement	\$28,379	\$26,595	\$16,154
Schoolwide Project Total	\$675,966	\$682,604	\$624,137

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,282	\$0	\$494,615	\$152,069	\$675,966
Percentage Of Total Revenues	4.33%	0.00%	73.17%	22.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$14,000
Specific Learning Disability	\$26,159	\$7,633
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,159	\$21,633
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,159	\$21,633

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$13,719
Equipment	\$161,058
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	79.423
2009-2010 High School	0.000
2009-2010 Total	79.423
2010-2011 Elementary	83.713
2010-2011 High School	0.000
2010-2011 Total	83.713
2011-2012 Elementary	78.308
2011-2012 High School	0.000
2011-2012 Total	78.308

Fall 2011 Enrollment	77	Number of Schools	1
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$64,743

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,513,765	\$1,127,325	\$0
Federal Projects	\$924,559	\$949,673	\$909,801
State Projects	\$9,117	\$6,000	\$9,117
Classroom Site Project / Instructional Improvement	\$75,738	\$26,815	\$27,391
Schoolwide Project Total	\$2,523,179	\$2,109,813	\$946,309

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,317	\$0	\$1,471,518	\$1,000,344	\$2,523,179
Percentage Of Total Revenues	2.03%	0.00%	58.32%	39.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$29,599	\$30,000
Mild, Moderate, Sev *	\$0	\$36,555
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$29,599	\$66,555
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$29,599	\$66,555

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$37,931
Equipment	\$367,877
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	144.430
2009-2010 Total	144.430
2010-2011 Elementary	0.000
2010-2011 High School	163.663
2010-2011 Total	163.663
2011-2012 Elementary	0.000
2011-2012 High School	201.553
2011-2012 Total	201.553

Fall 2011 Enrollment	194	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$378,117	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,006,313	\$924,050	\$1,863,236
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$110,784	\$65,910	\$91,826
Schoolwide Project Total	\$2,117,097	\$989,960	\$1,955,062

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,117,097	\$0	\$2,117,097
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	305.538
2011-2012 Total	305.538

Fall 2011 Enrollment	257	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$409,500	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,574,523	\$1,404,109	\$1,530,328
Federal Projects	\$43,724	\$79,940	\$74,152
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$75,674	\$107,000	\$95,632
Schoolwide Project Total	\$1,693,921	\$1,591,049	\$1,700,112

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$171,326	\$0	\$1,478,871	\$43,724	\$1,693,921
Percentage Of Total Revenues	10.11%	0.00%	87.30%	2.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$30,000
Emotional Disability	\$20,000	\$30,000
Hearing Impairments	\$5,000	\$5,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$76,009	\$87,467
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$15,000	\$20,000
Speech/Language Impairment	\$10,000	\$10,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$5,000
Subtotal	\$151,009	\$187,467
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$151,009	\$187,467

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$331,006
Site Improvements	\$0
Buildings & Building Improvements	\$596,706
Equipment	\$82,537
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	200.930
2009-2010 High School	0.000
2009-2010 Total	200.930
2010-2011 Elementary	235.348
2010-2011 High School	0.000
2010-2011 Total	235.348
2011-2012 Elementary	223.930
2011-2012 High School	0.000
2011-2012 Total	223.930

Fall 2011 Enrollment	236	Number of Schools	1
Year End Teacher FTE		24.00	
Year End Teacher Salaries		\$368,689	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$731,606	\$697,763	\$555,663
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$47,125	\$28,177	\$35,094
Schoolwide Project Total	\$778,731	\$725,940	\$590,757

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$237	\$0	\$778,494	\$0	\$778,731
Percentage Of Total Revenues	0.03%	0.00%	99.97%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$126,453
Equipment	\$58,978
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	147.033
2009-2010 Total	147.033
2010-2011 Elementary	0.000
2010-2011 High School	115.728
2010-2011 Total	115.728
2011-2012 Elementary	0.000
2011-2012 High School	126.753
2011-2012 Total	126.753

Fall 2011 Enrollment	129	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$159,150

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$605,878	\$558,364	\$445,744
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$37,970	\$21,400	\$29,222
Schoolwide Project Total	\$643,848	\$579,764	\$474,966

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$160	\$0	\$643,688	\$0	\$643,848
Percentage Of Total Revenues	0.02%	0.00%	99.98%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$42,343
Equipment	\$28,962
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	87.660
2009-2010 Total	87.660
2010-2011 Elementary	0.000
2010-2011 High School	122.593
2010-2011 Total	122.593
2011-2012 Elementary	0.000
2011-2012 High School	102.145
2011-2012 Total	102.145

Fall 2011 Enrollment	98	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$89,810	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$629,221	\$614,246	\$508,994
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$40,493	\$21,000	\$32,299
Schoolwide Project Total	\$669,714	\$635,246	\$541,293

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$620	\$0	\$669,094	\$0	\$669,714
Percentage Of Total Revenues	0.09%	0.00%	99.91%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$65,659
Equipment	\$14,559
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	83.053
2009-2010 Total	83.053
2010-2011 Elementary	0.000
2010-2011 High School	97.160
2010-2011 Total	97.160
2011-2012 Elementary	0.000
2011-2012 High School	108.473
2011-2012 Total	108.473

Fall 2011 Enrollment	118	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$168,945

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,542,383	\$4,208,803	\$5,777,891
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$528,455	\$249,301	\$355,270
Schoolwide Project Total	\$10,070,838	\$4,458,104	\$6,133,161

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,125	\$0	\$10,064,713	\$0	\$10,070,838
Percentage Of Total Revenues	0.06%	0.00%	99.94%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$74,177
Equipment	\$356,699
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	1,224.828
2009-2010 Total	1,224.828
2010-2011 Elementary	0.000
2010-2011 High School	1,270.833
2010-2011 Total	1,270.833
2011-2012 Elementary	0.000
2011-2012 High School	1,387.260
2011-2012 Total	1,387.260

Fall 2011 Enrollment	720	Number of Schools	2
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$936,951

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$559,562	\$534,184	\$539,614
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$34,727	\$31,400	\$28,718
Schoolwide Project Total	\$594,289	\$565,584	\$568,332

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$594,289	\$0	\$594,289
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,922
Equipment	\$1,747
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	110.648
2009-2010 Total	110.648
2010-2011 Elementary	0.000
2010-2011 High School	93.528
2010-2011 Total	93.528
2011-2012 Elementary	0.000
2011-2012 High School	91.715
2011-2012 Total	91.715

Fall 2011 Enrollment	89	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$55,631	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$957,563	\$913,449	\$941,187
Federal Projects	\$16,358	\$16,358	\$1,382
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$43,694	\$41,483	\$43,694
Schoolwide Project Total	\$1,017,615	\$971,290	\$986,263

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$169,314	\$0	\$831,943	\$16,358	\$1,017,615
Percentage Of Total Revenues	16.64%	0.00%	81.75%	1.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$10,275	\$14,708
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$10,275	\$14,708
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$10,275	\$14,708

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$23,985
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	126.900
2011-2012 High School	0.000
2011-2012 Total	126.900

Fall 2011 Enrollment	143	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,348,962	\$8,056,732	\$8,119,901
Federal Projects	\$0	\$137,636	\$136,322
State Projects	\$0	\$0	\$382,126
Classroom Site Project / Instructional Improvement	\$453,030	\$421,283	\$394,971
Schoolwide Project Total	\$9,801,992	\$8,615,651	\$9,033,320

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$686,108	\$0	\$8,973,562	\$142,322	\$9,801,992
Percentage Of Total Revenues	7.00%	0.00%	91.55%	1.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$18,313
Emotional Disability	\$0	\$0
Hearing Impairments	\$6,076	\$0
Other Health Impairments	\$12,153	\$0
Specific Learning Disability	\$56,155	\$177,021
Mild, Moderate, Sev *	\$0	\$2,035
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,025	\$2,035
Speech/Language Impairment	\$42,534	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,025	\$4,069
Developmental Delay	\$0	\$0
Subtotal	\$120,968	\$203,473
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$120,968	\$203,473

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$717,156
Site Improvements	\$0
Buildings & Building Improvements	\$12,605,627
Equipment	\$1,456,641
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	776.220
2009-2010 High School	459.068
2009-2010 Total	1,235.288
2010-2011 Elementary	879.900
2010-2011 High School	482.115
2010-2011 Total	1,362.015
2011-2012 Elementary	961.550
2011-2012 High School	493.720
2011-2012 Total	1,455.270

Fall 2011 Enrollment	1,533	Number of Schools	3
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Year End Teacher FTE	64.00
Year End Teacher Salaries	\$1,318,976

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,014,657	\$5,840,393	\$5,913,751
Federal Projects	\$724,382	\$1,178,989	\$719,836
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$286,861	\$222,829	\$223,759
Schoolwide Project Total	\$7,025,900	\$7,242,211	\$6,857,346

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$322,111	\$0	\$5,826,953	\$876,836	\$7,025,900
Percentage Of Total Revenues	4.58%	0.00%	82.94%	12.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$167,165	\$163,013
Hearing Impairments	\$3,799	\$3,705
Other Health Impairments	\$7,598	\$7,410
Specific Learning Disability	\$182,364	\$177,831
Mild, Moderate, Sev *	\$3,799	\$3,705
Multiple Disabilities	\$3,799	\$3,705
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$3,799	\$3,705
Speech/Language Impairment	\$7,598	\$7,410
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$379,921	\$370,484
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$379,921	\$370,484

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$205,349
Site Improvements	\$0
Buildings & Building Improvements	\$3,344,252
Equipment	\$2,325,903
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	1,137.265
2009-2010 Total	1,137.265
2010-2011 Elementary	0.000
2010-2011 High School	1,087.930
2010-2011 Total	1,087.930
2011-2012 Elementary	0.000
2011-2012 High School	918.038
2011-2012 Total	918.038

Fall 2011 Enrollment	950	Number of Schools	10
Year End Teacher FTE		56.00	
Year End Teacher Salaries		\$1,752,740	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$27,854,098	\$29,630,047	\$28,871,586
Federal Projects	\$1,949,259	\$1,939,960	\$695,713
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$1,017,601	\$865,863	\$1,050,101
Schoolwide Project Total	\$30,820,958	\$32,435,870	\$30,617,400

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,519	\$0	\$28,870,179	\$1,949,260	\$30,820,958
Percentage Of Total Revenues	0.00%	0.00%	93.67%	6.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$191,548	\$657,345
Emotional Disability	\$42,566	\$534,641
Hearing Impairments	\$42,566	\$17,529
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$63,849	\$2,046,534
Mild, Moderate, Sev *	\$85,132	\$26,294
Multiple Disabilities	\$0	\$26,294
Multiple Disabilities with SSI **	\$0	\$17,529
Orthopedic Impairment	\$127,698	\$52,588
Speech/Language Impairment	\$3,618,106	\$446,995
Traumatic Brain Injury	\$0	\$8,765
Visual Impairment	\$85,132	\$8,763
Developmental Delay	\$0	\$65,734
Subtotal	\$4,256,597	\$3,909,011
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,256,597	\$3,909,011

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	3,435.903
2009-2010 High School	841.300
2009-2010 Total	4,277.203
2010-2011 Elementary	3,417.335
2010-2011 High School	1,051.608
2010-2011 Total	4,468.943
2011-2012 Elementary	3,519.775
2011-2012 High School	1,265.920
2011-2012 Total	4,785.695

Fall 2011 Enrollment	4,808	Number of Schools	1
Year End Teacher FTE		139.00	
Year End Teacher Salaries		\$8,680,605	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,020,829	\$3,241,468	\$3,427,305
Federal Projects	\$186,146	\$261,600	\$192,145
State Projects	\$1,160	\$0	\$1,160
Classroom Site Project / Instructional Improvement	\$149,022	\$164,676	\$115,858
Schoolwide Project Total	\$3,357,157	\$3,667,744	\$3,736,468

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,083	\$0	\$3,025,871	\$284,203	\$3,357,157
Percentage Of Total Revenues	1.40%	0.00%	90.13%	8.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$65,000	\$4,338
Specific Learning Disability	\$7,000	\$51,982
Mild, Moderate, Sev *	\$0	\$2,169
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$8,670
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$77,000	\$67,159
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$77,000	\$67,159

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$772,233
Buildings & Building Improvements	\$0
Equipment	\$788,050
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	504.155
2009-2010 Total	504.155
2010-2011 Elementary	0.000
2010-2011 High School	455.183
2010-2011 Total	455.183
2011-2012 Elementary	0.000
2011-2012 High School	446.738
2011-2012 Total	446.738

Fall 2011 Enrollment	452	Number of Schools	1
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$790,117

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,689,615	\$1,746,606	\$1,676,220
Federal Projects	\$153,980	\$162,389	\$153,964
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$98,853	\$119,892	\$99,706
Schoolwide Project Total	\$1,942,448	\$2,028,887	\$1,929,890

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,052	\$434	\$1,754,500	\$167,462	\$1,942,448
Percentage Of Total Revenues	1.03%	0.02%	90.32%	8.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$46,233
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$46,233
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$46,233

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$373,970
Site Improvements	\$0
Buildings & Building Improvements	\$2,282,082
Equipment	\$520,206
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	273.115
2009-2010 Total	273.115
2010-2011 Elementary	0.000
2010-2011 High School	296.598
2010-2011 Total	296.598
2011-2012 Elementary	0.000
2011-2012 High School	271.833
2011-2012 Total	271.833

Fall 2011 Enrollment	278	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$411,718

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,186,349	\$1,132,101	\$1,196,164
Federal Projects	\$121,255	\$104,774	\$124,492
State Projects	\$4,170	\$4,170	\$0
Classroom Site Project / Instructional Improvement	\$58,289	\$38,375	\$51,212
Schoolwide Project Total	\$1,370,063	\$1,279,420	\$1,371,868

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,362	\$0	\$1,219,446	\$121,255	\$1,370,063
Percentage Of Total Revenues	2.14%	0.00%	89.01%	8.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$19,988	\$19,988
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,987	\$7,553
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,000	\$9,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,975	\$36,541
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,975	\$36,541

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$365,305
Equipment	\$180,695
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	84.040
2009-2010 High School	93.735
2009-2010 Total	177.775
2010-2011 Elementary	97.815
2010-2011 High School	90.420
2010-2011 Total	188.235
2011-2012 Elementary	69.133
2011-2012 High School	90.325
2011-2012 Total	159.458

Fall 2011 Enrollment	172	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$196,719	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,475,186	\$2,114,956	\$1,959,187
Federal Projects	\$241,803	\$245,174	\$242,693
State Projects	\$0	\$83,263	\$0
Classroom Site Project / Instructional Improvement	\$122,796	\$99,151	\$120,868
Schoolwide Project Total	\$2,839,785	\$2,542,544	\$2,322,748

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$120,829	\$0	\$2,369,461	\$349,495	\$2,839,785
Percentage Of Total Revenues	4.25%	0.00%	83.44%	12.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$14,156	\$12,258
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$12,498
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$28,312	\$27,712
Speech/Language Impairment	\$169,872	\$159,872
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$212,340	\$212,340
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$600	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$212,940	\$212,340

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$733,498
Site Improvements	\$0
Buildings & Building Improvements	\$3,099,268
Equipment	\$394,772
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	210.848
2009-2010 High School	85.505
2009-2010 Total	296.353
2010-2011 Elementary	244.438
2010-2011 High School	73.068
2010-2011 Total	317.505
2011-2012 Elementary	301.030
2011-2012 High School	59.310
2011-2012 Total	360.340

Fall 2011 Enrollment	388	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$703,245

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$515,366	\$346,264	\$391,290
Federal Projects	\$152,759	\$230,000	\$128,945
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$25,486	\$0	\$25,489
Schoolwide Project Total	\$693,611	\$576,264	\$545,724

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,452	\$0	\$482,066	\$162,093	\$693,611
Percentage Of Total Revenues	7.13%	0.00%	69.50%	23.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,107	\$5,000
Mild, Moderate, Sev *	\$2,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,000	\$6,249
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$7,107	\$11,249
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$7,107	\$11,249

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$143,300
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	72.995
2011-2012 High School	0.000
2011-2012 Total	72.995

Fall 2011 Enrollment	90	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$168,608	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$32,357,978	\$20,787,465	\$22,646,529
Federal Projects	\$293,718	\$138,039	\$293,718
State Projects	\$12,150	\$0	\$12,150
Classroom Site Project / Instructional Improvement	\$1,810,351	\$1,211,364	\$1,639,060
Schoolwide Project Total	\$34,474,197	\$22,136,868	\$24,591,457

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$584,675	\$0	\$33,595,805	\$293,717	\$34,474,197
Percentage Of Total Revenues	1.70%	0.00%	97.45%	0.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$55,801	\$139,938
Emotional Disability	\$0	\$0
Hearing Impairments	\$18,600	\$46,646
Other Health Impairments	\$23,250	\$58,307
Specific Learning Disability	\$106,954	\$268,214
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$18,600	\$46,647
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$9,300	\$23,322
Developmental Delay	\$0	\$0
Subtotal	\$232,505	\$583,074
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$232,505	\$583,074

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$338,100
Site Improvements	\$0
Buildings & Building Improvements	\$2,680,506
Equipment	\$1,463,002
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	3,874.270
2009-2010 Total	3,874.270
2010-2011 Elementary	0.000
2010-2011 High School	5,063.453
2010-2011 Total	5,063.453
2011-2012 Elementary	234.378
2011-2012 High School	5,179.003
2011-2012 Total	5,413.380

Fall 2011 Enrollment	3,742	Number of Schools	1
Year End Teacher FTE		106.00	
Year End Teacher Salaries		\$3,418,881	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$882,407	\$871,729	\$780,533
Federal Projects	\$255,553	\$340,459	\$225,522
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$42,593	\$39,115	\$52,243
Schoolwide Project Total	\$1,180,553	\$1,251,303	\$1,058,298

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,300	\$0	\$833,337	\$342,916	\$1,180,553
Percentage Of Total Revenues	0.36%	0.00%	70.59%	29.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$22,281	\$16,987
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$21,445	\$16,321
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$43,726	\$33,308
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$43,726	\$33,308

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$30,243
Equipment	\$204,927
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	53.223
2009-2010 High School	0.000
2009-2010 Total	53.223
2010-2011 Elementary	102.895
2010-2011 High School	0.000
2010-2011 Total	102.895
2011-2012 Elementary	123.588
2011-2012 High School	0.000
2011-2012 Total	123.588

Fall 2011 Enrollment	140	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$68,854	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,953,391	\$4,956,042	\$4,906,016
Federal Projects	\$184,165	\$186,890	\$193,577
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$204,632	\$154,701	\$142,851
Schoolwide Project Total	\$5,342,188	\$5,297,633	\$5,242,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$355,981	\$0	\$4,672,613	\$313,594	\$5,342,188
Percentage Of Total Revenues	6.66%	0.00%	87.47%	5.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$215,048	\$201,374
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$215,048	\$201,374
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$215,048	\$201,374

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$5,808
Buildings & Building Improvements	\$31,944
Equipment	\$94,744
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	752.980
2009-2010 High School	0.000
2009-2010 Total	752.980
2010-2011 Elementary	776.320
2010-2011 High School	0.000
2010-2011 Total	776.320
2011-2012 Elementary	807.225
2011-2012 High School	0.000
2011-2012 Total	807.225

Fall 2011 Enrollment	888	Number of Schools	1
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Year End Teacher FTE	43.00
Year End Teacher Salaries	\$1,349,045

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,315,944	\$1,408,235	\$1,417,481
Federal Projects	\$123,500	\$108,590	\$123,081
State Projects	\$120	\$0	\$120
Classroom Site Project / Instructional Improvement	\$80,886	\$45,552	\$52,119
Schoolwide Project Total	\$1,520,450	\$1,562,377	\$1,592,801

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,760	\$0	\$1,395,190	\$123,500	\$1,520,450
Percentage Of Total Revenues	0.12%	0.00%	91.76%	8.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$142,883	\$63,649
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$142,883	\$63,649
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$142,883	\$63,649

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$142,513
Equipment	\$170,927
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	192.815
2009-2010 Total	192.815
2010-2011 Elementary	0.000
2010-2011 High School	238.080
2010-2011 Total	238.080
2011-2012 Elementary	0.000
2011-2012 High School	211.500
2011-2012 Total	211.500

Fall 2011 Enrollment	227	Number of Schools	2
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$346,521	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$562,415	\$507,591	\$667,612
Federal Projects	\$8,881	\$0	\$8,881
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$26,172	\$19,052	\$26,398
Schoolwide Project Total	\$597,468	\$526,643	\$702,891

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$66,080	\$0	\$522,242	\$9,146	\$597,468
Percentage Of Total Revenues	11.06%	0.00%	87.41%	1.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$5,000
Other Health Impairments	\$2,000	\$2,000
Specific Learning Disability	\$14,096	\$9,968
Mild, Moderate, Sev *	\$2,000	\$2,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,000	\$3,089
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$25,096	\$22,057
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,096	\$22,057

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	45.595
2009-2010 High School	0.000
2009-2010 Total	45.595
2010-2011 Elementary	71.013
2010-2011 High School	0.000
2010-2011 Total	71.013
2011-2012 Elementary	75.585
2011-2012 High School	0.000
2011-2012 Total	75.585

Fall 2011 Enrollment	87	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$247,788	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,108,179	\$4,290,705	\$4,679,687
Federal Projects	\$1,638,140	\$2,252,677	\$2,175,870
State Projects	\$0	\$31,625	\$0
Classroom Site Project / Instructional Improvement	\$98,445	\$38,455	\$0
Schoolwide Project Total	\$5,844,764	\$6,613,462	\$6,855,557

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,437,984	\$0	\$1,768,640	\$1,638,140	\$5,844,764
Percentage Of Total Revenues	41.71%	0.00%	30.26%	28.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$20,000	\$47,406
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$570,513	\$464,977
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$16,552	\$21,735
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$607,065	\$534,118
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$607,065	\$534,118

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	85.160
2009-2010 High School	201.555
2009-2010 Total	286.715
2010-2011 Elementary	74.500
2010-2011 High School	190.558
2010-2011 Total	265.058
2011-2012 Elementary	80.540
2011-2012 High School	196.323
2011-2012 Total	276.863

Fall 2011 Enrollment	291	Number of Schools	2
Year End Teacher FTE		42.00	
Year End Teacher Salaries		\$1,808,348	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,766,467	\$2,437,952	\$2,601,165
Federal Projects	\$18,225	\$47,050	\$18,225
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$113,451	\$60,164
Schoolwide Project Total	\$2,784,692	\$2,598,453	\$2,679,554

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$280,938	\$0	\$2,421,278	\$82,476	\$2,784,692
Percentage Of Total Revenues	10.09%	0.00%	86.95%	2.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$16,585	\$33,584
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$3,560
Specific Learning Disability	\$17,757	\$4,159
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$8,335
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$16,379	\$17,638
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$11,600	\$2,359
Subtotal	\$62,321	\$69,635
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$62,321	\$69,635

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,476
Equipment	\$144,850
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	76.278
2009-2010 High School	0.000
2009-2010 Total	76.278
2010-2011 Elementary	219.810
2010-2011 High School	0.000
2010-2011 Total	219.810
2011-2012 Elementary	356.618
2011-2012 High School	0.000
2011-2012 Total	356.618

Fall 2011 Enrollment	405	Number of Schools	1
Year End Teacher FTE		25.00	
Year End Teacher Salaries		\$761,916	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$403,218	\$442,540	\$435,767
Federal Projects	\$45,596	\$40,785	\$45,596
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$14,121	\$11,700	\$13,993
Schoolwide Project Total	\$462,935	\$495,025	\$495,356

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$157,676	\$0	\$259,663	\$45,596	\$462,935
Percentage Of Total Revenues	34.06%	0.00%	56.09%	9.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$16,700	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$23,240	\$23,029
Specific Learning Disability	\$15,000	\$23,030
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$54,940	\$46,059
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,940	\$46,059

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,153
Equipment	\$9,829
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	63.250
2009-2010 High School	0.000
2009-2010 Total	63.250
2010-2011 Elementary	55.520
2010-2011 High School	0.000
2010-2011 Total	55.520
2011-2012 Elementary	40.778
2011-2012 High School	0.000
2011-2012 Total	40.778

Fall 2011 Enrollment	46	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$0

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,215,542	\$1,123,129	\$1,116,191
Federal Projects	\$670	\$0	\$670
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$59,270	\$50,480	\$63,048
Schoolwide Project Total	\$1,275,482	\$1,173,609	\$1,179,909

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,750	\$0	\$1,165,036	\$40,696	\$1,275,482
Percentage Of Total Revenues	5.47%	0.00%	91.34%	3.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,601	\$10,597
Emotional Disability	\$14,404	\$21,193
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,206	\$21,193
Mild, Moderate, Sev *	\$3,601	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,202	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$54,014	\$52,983
Gifted	\$1,009	\$1,010
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,023	\$53,993

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0	K-8	\$1,010
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	0	0	0	0	0	0	0		

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	167.583
2009-2010 High School	0.000
2009-2010 Total	167.583
2010-2011 Elementary	160.065
2010-2011 High School	0.000
2010-2011 Total	160.065
2011-2012 Elementary	173.910
2011-2012 High School	0.000
2011-2012 Total	173.910

Fall 2011 Enrollment	172	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$346,102	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$549,807	\$481,484	\$475,343
Federal Projects	\$34,962	\$30,575	\$35,483
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$29,049	\$20,910	\$32,958
Schoolwide Project Total	\$613,818	\$532,969	\$543,784

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,434	\$0	\$564,422	\$34,962	\$613,818
Percentage Of Total Revenues	2.35%	0.00%	91.95%	5.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,624
Emotional Disability	\$0	\$7,346
Hearing Impairments	\$0	\$0
Other Health Impairments	\$25,700	\$6,821
Specific Learning Disability	\$45,825	\$35,681
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$71,525	\$52,472
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$71,525	\$52,472

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$45,846
Equipment	\$131,064
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	45.158
2009-2010 Total	45.158
2010-2011 Elementary	0.000
2010-2011 High School	63.708
2010-2011 Total	63.708
2011-2012 Elementary	0.000
2011-2012 High School	77.080
2011-2012 Total	77.080

Fall 2011 Enrollment	70	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$121,918	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,082,400	\$5,067,146	\$4,900,462
Federal Projects	\$39,869	\$38,313	\$39,869
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$227,363	\$183,295	\$175,193
Schoolwide Project Total	\$5,349,632	\$5,288,754	\$5,115,524

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,048,527	\$0	\$4,261,236	\$39,869	\$5,349,632
Percentage Of Total Revenues	19.60%	0.00%	79.65%	0.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$8,465
Other Health Impairments	\$0	\$1,126
Specific Learning Disability	\$0	\$5,048
Mild, Moderate, Sev *	\$40,391	\$0
Multiple Disabilities	\$0	\$1,640
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$474
Speech/Language Impairment	\$0	\$9,232
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$40,391	\$25,985
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,391	\$25,985

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$59,878
Equipment	\$137,507
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	308.935
2009-2010 High School	71.395
2009-2010 Total	380.330
2010-2011 Elementary	308.935
2010-2011 High School	125.448
2010-2011 Total	434.383
2011-2012 Elementary	478.035
2011-2012 High School	196.690
2011-2012 Total	674.725

Fall 2011 Enrollment	678	Number of Schools	1
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Year End Teacher FTE	50.00
Year End Teacher Salaries	\$140,700

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,171,378	\$1,105,582	\$1,183,364
Federal Projects	\$75,040	\$74,500	\$75,040
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$55,016	\$24,488	\$57,590
Schoolwide Project Total	\$1,301,434	\$1,204,570	\$1,315,994

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$168,938	\$0	\$1,057,457	\$75,039	\$1,301,434
Percentage Of Total Revenues	12.98%	0.00%	81.25%	5.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$6,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,420	\$0
Specific Learning Disability	\$0	\$9,733
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,420	\$15,733
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,420	\$15,733

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$611,065
Site Improvements	\$0
Buildings & Building Improvements	\$2,015,711
Equipment	\$110,501
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	149.885
2009-2010 High School	0.000
2009-2010 Total	149.885
2010-2011 Elementary	160.090
2010-2011 High School	0.000
2010-2011 Total	160.090
2011-2012 Elementary	160.875
2011-2012 High School	0.000
2011-2012 Total	160.875

Fall 2011 Enrollment	172	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$203,500

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,674,798	\$2,433,250	\$2,440,585
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$135,103	\$87,330	\$135,607
Schoolwide Project Total	\$2,809,901	\$2,520,580	\$2,576,192

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$206,651	\$0	\$2,603,250	\$0	\$2,809,901
Percentage Of Total Revenues	7.35%	0.00%	92.65%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$45,270
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$9,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$54,770
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$54,770

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	271.280
2009-2010 High School	0.000
2009-2010 Total	271.280
2010-2011 Elementary	320.708
2010-2011 High School	0.000
2010-2011 Total	320.708
2011-2012 Elementary	415.220
2011-2012 High School	0.000
2011-2012 Total	415.220

Fall 2011 Enrollment	451	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,315,833	\$5,440,244	\$5,043,155
Federal Projects	\$500	\$0	\$500
State Projects	\$460	\$0	\$460
Classroom Site Project / Instructional Improvement	\$284,184	\$202,952	\$274,521
Schoolwide Project Total	\$5,600,977	\$5,643,196	\$5,318,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,880	\$0	\$5,572,137	\$960	\$5,600,977
Percentage Of Total Revenues	0.50%	0.00%	99.49%	0.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$136,938	\$84,009
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$103,952	\$63,772
Specific Learning Disability	\$99,283	\$60,908
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,155	\$11,751
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$359,328	\$220,440
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$359,328	\$220,440

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$6,865
Buildings & Building Improvements	\$120,877
Equipment	\$394,400
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	412.070
2009-2010 High School	587.048
2009-2010 Total	999.118
2010-2011 Elementary	260.500
2010-2011 High School	561.243
2010-2011 Total	821.743
2011-2012 Elementary	308.320
2011-2012 High School	518.028
2011-2012 Total	826.348

Fall 2011 Enrollment	760	Number of Schools	3
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$1,196,295

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$209,360	\$177,417	\$162,676
Federal Projects	\$20,748	\$20,748	\$12,490
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$9,253	\$9,636	\$10,054
Schoolwide Project Total	\$239,361	\$207,801	\$185,220

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,436	\$0	\$213,177	\$20,748	\$239,361
Percentage Of Total Revenues	2.27%	0.00%	89.06%	8.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,109	\$14,242
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,109	\$14,242
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,109	\$14,242

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$119,588
Site Improvements	\$0
Buildings & Building Improvements	\$550,019
Equipment	\$288,599
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	34.355
2009-2010 High School	4.840
2009-2010 Total	39.195
2010-2011 Elementary	22.340
2010-2011 High School	6.228
2010-2011 Total	28.568
2011-2012 Elementary	28.520
2011-2012 High School	0.000
2011-2012 Total	28.520

Fall 2011 Enrollment	31	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$15,692

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$610,244	\$688,141	\$630,602
Federal Projects	\$849,649	\$1,555,553	\$992,479
State Projects	\$0	\$12,000	\$466
Classroom Site Project / Instructional Improvement	\$29,373	\$417,173	\$43,897
Schoolwide Project Total	\$1,489,266	\$2,672,867	\$1,667,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,896	\$0	\$603,948	\$841,422	\$1,489,266
Percentage Of Total Revenues	2.95%	0.00%	40.55%	56.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$25,000	\$23,944
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,000	\$23,944
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,295	\$16,563
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$25,000	\$23,944
Subtotal	\$92,295	\$88,395
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$92,295	\$88,395

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$346,767
Site Improvements	\$0
Buildings & Building Improvements	\$5,699,629
Equipment	\$2,810,746
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	133.225
2009-2010 Total	133.225
2010-2011 Elementary	0.000
2010-2011 High School	122.160
2010-2011 Total	122.160
2011-2012 Elementary	0.000
2011-2012 High School	94.793
2011-2012 Total	94.793

Fall 2011 Enrollment	94	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$404,004

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$366,166	\$375,168	\$383,036
Federal Projects	\$24,032	\$31,211	\$24,032
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$19,053	\$19,357	\$16,017
Schoolwide Project Total	\$409,251	\$425,736	\$423,085

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,646	\$1,781	\$366,792	\$24,032	\$409,251
Percentage Of Total Revenues	4.07%	0.44%	89.63%	5.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,260	\$16,313
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,260	\$16,313
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,260	\$16,313

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$76,471
Equipment	\$162,419
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	61.475
2009-2010 High School	0.000
2009-2010 Total	61.475
2010-2011 Elementary	58.610
2010-2011 High School	0.000
2010-2011 Total	58.610
2011-2012 Elementary	55.520
2011-2012 High School	0.000
2011-2012 Total	55.520

Fall 2011 Enrollment	59	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$175,224	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,059,096	\$3,028,202	\$3,032,746
Federal Projects	\$154,535	\$145,002	\$161,825
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$128,960	\$119,980	\$112,343
Schoolwide Project Total	\$3,342,591	\$3,293,184	\$3,306,914

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$159,059	\$0	\$2,891,854	\$291,678	\$3,342,591
Percentage Of Total Revenues	4.76%	0.00%	86.52%	8.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$128,855	\$121,428
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$128,855	\$121,428
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$128,855	\$121,428

* Intellectual Disability; ** Severe Sensory Impairment

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

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$7,050
Buildings & Building Improvements	\$150,671
Equipment	\$309,654
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	388.238
2009-2010 High School	0.000
2009-2010 Total	388.238
2010-2011 Elementary	402.180
2010-2011 High School	0.000
2010-2011 Total	402.180
2011-2012 Elementary	456.723
2011-2012 High School	0.000
2011-2012 Total	456.723

Fall 2011 Enrollment	506	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$757,325

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,570,759	\$856,615	\$1,670,116
Federal Projects	\$155,442	\$874,199	\$155,442
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$43,502	\$19,916	\$9,180
Schoolwide Project Total	\$1,769,703	\$1,750,730	\$1,834,738

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,305	\$0	\$870,077	\$898,321	\$1,769,703
Percentage Of Total Revenues	0.07%	0.00%	49.17%	50.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$43,575
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$180,576
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$148,986	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$148,986	\$224,151
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$148,986	\$224,151

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$104,203
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	131.068
2009-2010 High School	0.000
2009-2010 Total	131.068
2010-2011 Elementary	125.595
2010-2011 High School	0.000
2010-2011 Total	125.595
2011-2012 Elementary	121.400
2011-2012 High School	0.000
2011-2012 Total	121.400

Fall 2011 Enrollment	122	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$362,407	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,955,558	\$1,769,948	\$2,250,423
Federal Projects	\$392,720	\$534,293	\$392,720
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$64,183	\$40,370	\$10,980
Schoolwide Project Total	\$2,412,461	\$2,344,611	\$2,654,123

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$529,967	\$0	\$1,294,976	\$587,518	\$2,412,461
Percentage Of Total Revenues	21.97%	0.00%	53.68%	24.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$19,732
Hearing Impairments	\$0	\$0
Other Health Impairments	\$179,106	\$0
Specific Learning Disability	\$0	\$125,540
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$4,334
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$179,106	\$149,606
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$179,106	\$149,606

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$724,556
Site Improvements	\$1,244
Buildings & Building Improvements	\$4,734,229
Equipment	\$767,081
Construction in Progress	\$77,451

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	231.435
2009-2010 Total	231.435
2010-2011 Elementary	0.000
2010-2011 High School	224.188
2010-2011 Total	224.188
2011-2012 Elementary	0.000
2011-2012 High School	167.440
2011-2012 Total	167.440

Fall 2011 Enrollment	168	Number of Schools	2
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$326,481	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,161,757	\$1,149,851	\$1,073,288
Federal Projects	\$75,190	\$75,200	\$75,190
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$57,389	\$34,950	\$46,751
Schoolwide Project Total	\$1,294,336	\$1,260,001	\$1,195,229

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$127,540	\$0	\$1,090,191	\$76,605	\$1,294,336
Percentage Of Total Revenues	9.85%	0.00%	84.23%	5.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$24,057	\$10,356
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,716	\$15,787
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$60,773	\$26,143
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,773	\$26,143

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$550,151
Site Improvements	\$0
Buildings & Building Improvements	\$740,685
Equipment	\$20,594
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	131.493
2009-2010 High School	0.000
2009-2010 Total	131.493
2010-2011 Elementary	130.903
2010-2011 High School	0.000
2010-2011 Total	130.903
2011-2012 Elementary	168.078
2011-2012 High School	0.000
2011-2012 Total	168.078

Fall 2011 Enrollment	181	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$394,341

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$477,754	\$380,666	\$494,947
Federal Projects	\$8,221	\$8,300	\$8,221
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$28,258	\$17,000	\$16,337
Schoolwide Project Total	\$514,233	\$405,966	\$519,505

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,565	\$0	\$500,447	\$8,221	\$514,233
Percentage Of Total Revenues	1.08%	0.00%	97.32%	1.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,200	\$8,221
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$5,200	\$8,221
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,200	\$8,221

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	92.108
2009-2010 Total	92.108
2010-2011 Elementary	0.000
2010-2011 High School	62.730
2010-2011 Total	62.730
2011-2012 Elementary	0.000
2011-2012 High School	67.928
2011-2012 Total	67.928

Fall 2011 Enrollment	75	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$140,748	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,046,170	\$1,993,400	\$1,893,473
Federal Projects	\$194,734	\$184,000	\$194,234
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$103,159	\$105,550	\$93,792
Schoolwide Project Total	\$2,344,063	\$2,282,950	\$2,181,499

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$89,175	\$0	\$2,060,154	\$194,734	\$2,344,063
Percentage Of Total Revenues	3.80%	0.00%	87.89%	8.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,500	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$21,192
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$54,600	\$0
Mild, Moderate, Sev *	\$0	\$75,910
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$4,228
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$44,200	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$105,300	\$101,330
Gifted	\$19,500	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$6,500	\$20,840
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$131,300	\$122,170

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$40,359
Buildings & Building Improvements	\$621,500
Equipment	\$179,647
Construction in Progress	\$47,190

Average Daily Membership	Total Attending
2009-2010 Elementary	307.200
2009-2010 High School	0.000
2009-2010 Total	307.200
2010-2011 Elementary	308.993
2010-2011 High School	0.000
2010-2011 Total	308.993
2011-2012 Elementary	315.073
2011-2012 High School	0.000
2011-2012 Total	315.073

Fall 2011 Enrollment	327	Number of Schools	1
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Year End Teacher FTE	30.00
Year End Teacher Salaries	\$885,887

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,268,323	\$939,900	\$402,624
Federal Projects	\$600,997	\$334,000	\$880,997
State Projects	\$230,000	\$0	\$230,000
Classroom Site Project / Instructional Improvement	\$67,417	\$75,869	\$55,466
Schoolwide Project Total	\$2,166,737	\$1,349,769	\$1,569,087

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,056	\$0	\$1,305,608	\$806,073	\$2,166,737
Percentage Of Total Revenues	2.54%	0.00%	60.26%	37.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$36,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$22,300	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$7,200
Multiple Disabilities with SSI **	\$0	\$43,200
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$23,500	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,800	\$86,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,800	\$86,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$196,249
Equipment	\$133,741
Construction in Progress	\$22,364

Average Daily Membership	Total Attending
2009-2010 Elementary	117.253
2009-2010 High School	0.000
2009-2010 Total	117.253
2010-2011 Elementary	144.808
2010-2011 High School	18.563
2010-2011 Total	163.370
2011-2012 Elementary	142.538
2011-2012 High School	46.738
2011-2012 Total	189.275

Fall 2011 Enrollment	194	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$872,247	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$785,859	\$726,258	\$755,649
Federal Projects	\$323,666	\$365,000	\$323,666
State Projects	\$225	\$0	\$225
Classroom Site Project / Instructional Improvement	\$36,978	\$43,738	\$25,713
Schoolwide Project Total	\$1,146,728	\$1,134,996	\$1,105,253

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$91,799	\$0	\$740,023	\$314,906	\$1,146,728
Percentage Of Total Revenues	8.01%	0.00%	64.53%	27.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$5,200
Mild, Moderate, Sev *	\$15,000	\$15,500
Multiple Disabilities	\$6,500	\$6,750
Multiple Disabilities with SSI **	\$6,100	\$6,200
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,600	\$33,650
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,600	\$33,650

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$177,955
Equipment	\$198,325
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	60.870
2010-2011 High School	0.000
2010-2011 Total	60.870
2011-2012 Elementary	113.165
2011-2012 High School	0.000
2011-2012 Total	113.165

Fall 2011 Enrollment	130	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$388,203	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$429,361	\$446,068	\$495,090
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$21,623	\$0	\$2,153
Schoolwide Project Total	\$450,984	\$446,068	\$497,243

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,860	\$0	\$433,124	\$0	\$450,984
Percentage Of Total Revenues	3.96%	0.00%	96.04%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$24,554	\$43,107
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,554	\$43,107
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,554	\$43,107

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,436
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	62.438
2011-2012 High School	0.000
2011-2012 Total	62.438

Fall 2011 Enrollment	74	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$191,531	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$404,338	\$446,182	\$437,278
Federal Projects	\$303,972	\$410,000	\$225,111
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$16,454	\$0	\$2,153
Schoolwide Project Total	\$724,764	\$856,182	\$664,542

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$115,651	\$0	\$305,141	\$303,972	\$724,764
Percentage Of Total Revenues	15.96%	0.00%	42.10%	41.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,234	\$32,868
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,234	\$32,868
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,234	\$32,868

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$96,165
Equipment	\$23,369
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	47.525
2011-2012 High School	0.000
2011-2012 Total	47.525

Fall 2011 Enrollment	48	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$106,992	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,433,807	\$1,451,419	\$1,363,072
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$76,920	\$77,629	\$64,943
Schoolwide Project Total	\$1,510,727	\$1,529,048	\$1,428,015

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,333	\$0	\$1,463,394	\$0	\$1,510,727
Percentage Of Total Revenues	3.13%	0.00%	96.87%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$47,500	\$42,208
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,500	\$42,208
Gifted	\$47,500	\$42,209
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$95,000	\$84,417

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$42,208
0	0	1	5	11	3	20	20		

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$195,126
Equipment	\$225,064
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	222.595
2009-2010 Total	222.595
2010-2011 Elementary	0.000
2010-2011 High School	204.958
2010-2011 Total	204.958
2011-2012 Elementary	0.000
2011-2012 High School	207.185
2011-2012 Total	207.185

Fall 2011 Enrollment	197	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$136,650

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,152,440	\$3,711,550	\$6,835,975
Federal Projects	\$594,206	\$594,207	\$576,404
State Projects	\$15,091	\$7,000	\$2,490
Classroom Site Project / Instructional Improvement	\$169,785	\$164,913	\$178,929
Schoolwide Project Total	\$11,931,522	\$4,477,670	\$7,593,798

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,403,457	\$0	\$3,567,671	\$960,394	\$11,931,522
Percentage Of Total Revenues	62.05%	0.00%	29.90%	8.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,720	\$2,891
Specific Learning Disability	\$163,108	\$173,345
Mild, Moderate, Sev *	\$8,155	\$8,667
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$97,899	\$104,043
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$271,882	\$288,946
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$271,882	\$288,946

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$6,275,839
Site Improvements	\$0
Buildings & Building Improvements	\$10,178,904
Equipment	\$993,007
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	542.823
2009-2010 High School	176.673
2009-2010 Total	719.495
2010-2011 Elementary	514.365
2010-2011 High School	169.045
2010-2011 Total	683.410
2011-2012 Elementary	426.983
2011-2012 High School	138.498
2011-2012 Total	565.480

Fall 2011 Enrollment	595	Number of Schools	1
Year End Teacher FTE		34.00	
Year End Teacher Salaries		\$1,102,300	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$989,810	\$1,486,087	\$1,070,069
Federal Projects	\$24,103	\$149,417	\$24,103
State Projects	\$0	\$24,246	\$0
Classroom Site Project / Instructional Improvement	\$41,981	\$71,182	\$41,981
Schoolwide Project Total	\$1,055,894	\$1,730,932	\$1,136,153

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,674	\$0	\$859,820	\$111,400	\$1,055,894
Percentage Of Total Revenues	8.02%	0.00%	81.43%	10.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$17,721	\$10,030
Emotional Disability	\$8,553	\$10,030
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,553	\$10,030
Specific Learning Disability	\$8,553	\$10,030
Mild, Moderate, Sev *	\$8,553	\$10,030
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$10,030
Speech/Language Impairment	\$8,553	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$60,486	\$60,180
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$60,486	\$60,180

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	87.263
2009-2010 High School	59.555
2009-2010 Total	146.818
2010-2011 Elementary	84.988
2010-2011 High School	57.783
2010-2011 Total	142.770
2011-2012 Elementary	79.318
2011-2012 High School	45.230
2011-2012 Total	124.548

Fall 2011 Enrollment	95	Number of Schools	3
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$203,337	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,142,557	\$959,500	\$1,081,940
Federal Projects	\$14,808	\$0	\$14,808
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$52,609	\$57,889	\$52,609
Schoolwide Project Total	\$1,209,974	\$1,017,389	\$1,149,357

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$91,104	\$36,446	\$1,031,210	\$51,214	\$1,209,974
Percentage Of Total Revenues	7.53%	3.01%	85.23%	4.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$7,700	\$7,908
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,900	\$6,130
Specific Learning Disability	\$63,300	\$64,320
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$46,200	\$47,250
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$123,100	\$125,608
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$123,100	\$125,608

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$341,303
Site Improvements	\$150,967
Buildings & Building Improvements	\$1,265,968
Equipment	\$140,197
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	160.565
2009-2010 High School	0.000
2009-2010 Total	160.565
2010-2011 Elementary	152.558
2010-2011 High School	0.000
2010-2011 Total	152.558
2011-2012 Elementary	154.213
2011-2012 High School	0.000
2011-2012 Total	154.213

Fall 2011 Enrollment	167	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$352,182

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,251,502	\$3,909,859	\$3,796,716
Federal Projects	\$575,387	\$499,977	\$490,725
State Projects	\$7,000	\$7,000	\$6,970
Classroom Site Project / Instructional Improvement	\$197,704	\$144,186	\$187,465
Schoolwide Project Total	\$5,031,593	\$4,561,022	\$4,481,876

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$296,268	\$0	\$3,979,760	\$755,565	\$5,031,593
Percentage Of Total Revenues	5.89%	0.00%	79.10%	15.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$71,196	\$78,650
Emotional Disability	\$48,769	\$47,190
Hearing Impairments	\$24,127	\$18,876
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,480	\$31,947
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$50,569	\$75,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$226,141	\$251,663
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$226,141	\$251,663

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,306,778
Site Improvements	\$0
Buildings & Building Improvements	\$9,144,596
Equipment	\$913,815
Construction in Progress	\$11,511

Average Daily Membership	Total Attending
2009-2010 Elementary	304.788
2009-2010 High School	144.835
2009-2010 Total	449.623
2010-2011 Elementary	404.815
2010-2011 High School	185.298
2010-2011 Total	590.113
2011-2012 Elementary	405.993
2011-2012 High School	172.920
2011-2012 Total	578.913

Fall 2011 Enrollment	617	Number of Schools	1
Year End Teacher FTE		28.00	
Year End Teacher Salaries		\$842,231	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$190,635	\$171,594	\$159,355
Federal Projects	\$2,665	\$2,165	\$2,665
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$9,664	\$9,136	\$9,664
Schoolwide Project Total	\$202,964	\$182,895	\$171,684

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,017	\$0	\$198,282	\$2,665	\$202,964
Percentage Of Total Revenues	0.99%	0.00%	97.69%	1.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,344	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$8,443
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,344	\$8,443
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,344	\$8,443

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	22.350
2009-2010 High School	0.000
2009-2010 Total	22.350
2010-2011 Elementary	19.203
2010-2011 High School	0.000
2010-2011 Total	19.203
2011-2012 Elementary	27.853
2011-2012 High School	0.000
2011-2012 Total	27.853

Fall 2011 Enrollment	41	Number of Schools	1
----------------------	----	-------------------	---

Year End Teacher FTE	3.00
Year End Teacher Salaries	\$60,341

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$206,853	\$205,706	\$194,693
Federal Projects	\$35,981	\$30,301	\$35,981
State Projects	\$114	\$0	\$0
Classroom Site Project / Instructional Improvement	\$11,465	\$11,621	\$10,232
Schoolwide Project Total	\$254,413	\$247,628	\$240,906

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$708	\$6,866	\$210,704	\$36,135	\$254,413
Percentage Of Total Revenues	0.28%	2.70%	82.82%	14.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$11,680	\$11,686
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,680	\$11,686
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,680	\$11,686

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,688
Equipment	\$62,666
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	35.088
2009-2010 High School	2.000
2009-2010 Total	37.088
2010-2011 Elementary	31.280
2010-2011 High School	0.000
2010-2011 Total	31.280
2011-2012 Elementary	33.168
2011-2012 High School	0.000
2011-2012 Total	33.168

Fall 2011 Enrollment	33	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$53,988	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$1,267,500	\$13,000
Federal Projects	\$0	\$22,306	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$62,680	\$0
Schoolwide Project Total	\$0	\$1,352,486	\$13,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$11,000	\$0
Specific Learning Disability	\$0	\$10,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$3,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,000	\$13,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,000	\$13,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	208.840
2009-2010 High School	0.000
2009-2010 Total	208.840
2010-2011 Elementary	209.740
2010-2011 High School	0.000
2010-2011 Total	209.740
2011-2012 Elementary	211.815
2011-2012 High School	0.000
2011-2012 Total	211.815

Fall 2011 Enrollment	247	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,730,548	\$2,036,017	\$2,040,985
Federal Projects	\$346,666	\$319,393	\$318,315
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$81,154	\$75,320	\$61,361
Schoolwide Project Total	\$2,158,368	\$2,430,730	\$2,420,661

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$201,129	\$0	\$1,540,765	\$416,474	\$2,158,368
Percentage Of Total Revenues	9.32%	0.00%	71.39%	19.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$27,194
Emotional Disability	\$0	\$2,229
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$16,519
Specific Learning Disability	\$0	\$42,263
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$12,879
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$101,084
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$101,084

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$156,576
Equipment	\$58,178
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	233.665
2009-2010 High School	0.000
2009-2010 Total	233.665
2010-2011 Elementary	254.135
2010-2011 High School	0.000
2010-2011 Total	254.135
2011-2012 Elementary	241.558
2011-2012 High School	0.000
2011-2012 Total	241.558

Fall 2011 Enrollment	245	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$81,083

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,137,696	\$2,987,538	\$2,893,636
Federal Projects	\$201,099	\$233,945	\$201,099
State Projects	\$9,396	\$12,652	\$9,396
Classroom Site Project / Instructional Improvement	\$154,879	\$138,968	\$133,326
Schoolwide Project Total	\$3,503,070	\$3,373,103	\$3,237,457

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$168,178	\$0	\$2,968,029	\$366,863	\$3,503,070
Percentage Of Total Revenues	4.80%	0.00%	84.73%	10.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$45,300	\$53,002
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,300	\$53,002
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,300	\$53,002

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$145,922
Site Improvements	\$0
Buildings & Building Improvements	\$3,537,026
Equipment	\$349,789
Construction in Progress	\$9,190

Average Daily Membership	Total Attending
2009-2010 Elementary	238.633
2009-2010 High School	68.008
2009-2010 Total	306.640
2010-2011 Elementary	317.895
2010-2011 High School	81.535
2010-2011 Total	399.430
2011-2012 Elementary	377.693
2011-2012 High School	81.685
2011-2012 Total	459.378

Fall 2011 Enrollment	527	Number of Schools	2
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$752,129	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,960,333	\$2,808,722	\$2,899,756
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$110,164	\$93,041	\$105,930
Schoolwide Project Total	\$3,070,497	\$2,901,763	\$3,005,686

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$843,875	\$0	\$2,178,058	\$48,564	\$3,070,497
Percentage Of Total Revenues	27.48%	0.00%	70.94%	1.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$74,000	\$63,877
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,000	\$11,841
Specific Learning Disability	\$25,143	\$26,950
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$6,564
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$111,143	\$109,232
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,000	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$112,143	\$109,232

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$323,872
Site Improvements	\$296,508
Buildings & Building Improvements	\$1,293,561
Equipment	\$189,235
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	108.990
2009-2010 High School	221.575
2009-2010 Total	330.565
2010-2011 Elementary	87.385
2010-2011 High School	229.930
2010-2011 Total	317.315
2011-2012 Elementary	65.260
2011-2012 High School	237.873
2011-2012 Total	303.133

Fall 2011 Enrollment	306	Number of Schools	1
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Year End Teacher FTE	32.00
Year End Teacher Salaries	\$89,882

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$728,126	\$683,317	\$713,679
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$37,909	\$31,803	\$35,434
Schoolwide Project Total	\$766,035	\$715,120	\$749,113

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,587	\$0	\$726,138	\$310	\$766,035
Percentage Of Total Revenues	5.17%	0.00%	94.79%	0.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,168	\$5,139
Specific Learning Disability	\$15,437	\$15,441
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,605	\$20,580
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,605	\$20,580

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$18,227
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	64.648
2009-2010 High School	0.000
2009-2010 Total	64.648
2010-2011 Elementary	87.543
2010-2011 High School	0.000
2010-2011 Total	87.543
2011-2012 Elementary	109.740
2011-2012 High School	0.000
2011-2012 Total	109.740

Fall 2011 Enrollment	110	Number of Schools	1
Year End Teacher FTE		1.00	
Year End Teacher Salaries		\$16,320	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,932,017	\$4,727,295	\$4,902,686
Federal Projects	\$478,020	\$350,000	\$507,288
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$250,947	\$166,000	\$246,911
Schoolwide Project Total	\$5,660,984	\$5,243,295	\$5,656,885

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$255,342	\$0	\$4,925,802	\$479,840	\$5,660,984
Percentage Of Total Revenues	4.51%	0.00%	87.01%	8.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,669	\$4,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,800	\$7,000
Specific Learning Disability	\$102,000	\$42,003
Mild, Moderate, Sev *	\$87,000	\$32,503
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$35,000	\$13,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$1,000	\$1,000
Subtotal	\$249,469	\$100,006
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$249,469	\$100,006

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$53,860
Equipment	\$61,604
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	583.243
2009-2010 High School	129.253
2009-2010 Total	712.495
2010-2011 Elementary	595.838
2010-2011 High School	125.450
2010-2011 Total	721.288
2011-2012 Elementary	701.458
2011-2012 High School	119.293
2011-2012 Total	820.750

Fall 2011 Enrollment	889	Number of Schools	5
Year End Teacher FTE		45.00	
Year End Teacher Salaries		\$1,126,567	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$7,847,000	\$220,000
Federal Projects	\$0	\$234,385	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$239,000	\$0
Schoolwide Project Total	\$0	\$8,320,385	\$220,000

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Special Education Expenditures	Budget	Actual
Autism	\$80,000	\$60,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$25,000
Other Health Impairments	\$132,000	\$0
Specific Learning Disability	\$0	\$135,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$212,000	\$220,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$212,000	\$220,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	381.328
2009-2010 High School	0.000
2009-2010 Total	381.328
2010-2011 Elementary	665.248
2010-2011 High School	0.000
2010-2011 Total	665.248
2011-2012 Elementary	1,308.803
2011-2012 High School	0.000
2011-2012 Total	1,308.803

Fall 2011 Enrollment	1,468	Number of Schools	3
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$613,051	\$558,545	\$570,439
Federal Projects	\$18,144	\$9,000	\$29,853
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$33,664	\$20,495	\$37,380
Schoolwide Project Total	\$664,859	\$588,040	\$637,672

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,154	\$0	\$641,562	\$18,143	\$664,859
Percentage Of Total Revenues	0.78%	0.00%	96.50%	2.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,449	\$7,844
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,448	\$7,844
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,897	\$15,688
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,897	\$15,688

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$47,308
Site Improvements	\$0
Buildings & Building Improvements	\$120,802
Equipment	\$86,843
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	91.335
2009-2010 High School	0.000
2009-2010 Total	91.335
2010-2011 Elementary	98.568
2010-2011 High School	0.000
2010-2011 Total	98.568
2011-2012 Elementary	97.660
2011-2012 High School	0.000
2011-2012 Total	97.660

Fall 2011 Enrollment	103	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$178,344	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$661,652	\$550,496	\$551,846
Federal Projects	\$293,515	\$222,601	\$109,467
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$30,821	\$23,745	\$28,914
Schoolwide Project Total	\$985,988	\$796,842	\$690,227

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$123,648	\$0	\$568,824	\$293,516	\$985,988
Percentage Of Total Revenues	12.54%	0.00%	57.69%	29.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$5,322
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$413
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$5,735
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$5,735

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,920
Equipment	\$186,744
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	89.000
2011-2012 High School	0.000
2011-2012 Total	89.000

Fall 2011 Enrollment	89	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$16,150

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,754,379	\$3,399,985	\$3,760,782
Federal Projects	\$64,586	\$66,702	\$64,424
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$161,288	\$219,500	\$186,971
Schoolwide Project Total	\$3,980,253	\$3,686,187	\$4,012,177

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$268,518	\$0	\$3,647,149	\$64,586	\$3,980,253
Percentage Of Total Revenues	6.75%	0.00%	91.63%	1.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$42,536	\$59,890
Emotional Disability	\$30,889	\$49,560
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$56,897	\$68,000
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$31,478	\$44,854
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$70,000	\$110,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$231,800	\$332,304
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$231,800	\$332,304

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	592.063
2009-2010 High School	0.000
2009-2010 Total	592.063
2010-2011 Elementary	663.705
2010-2011 High School	0.000
2010-2011 Total	663.705
2011-2012 Elementary	635.890
2011-2012 High School	0.000
2011-2012 Total	635.890

Fall 2011 Enrollment	679	Number of Schools	1
Year End Teacher FTE		45.00	
Year End Teacher Salaries		\$1,711,122	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,742,003	\$2,439,780	\$2,741,695
Federal Projects	\$288,595	\$285,680	\$291,587
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$132,253	\$81,909	\$128,955
Schoolwide Project Total	\$3,162,851	\$2,807,369	\$3,162,237

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$66,435	\$0	\$2,619,359	\$477,057	\$3,162,851
Percentage Of Total Revenues	2.10%	0.00%	82.82%	15.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,000	\$27,408
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,450	\$12,190
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$45,000	\$44,052
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$43,150	\$42,786
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$128,600	\$126,436
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$128,600	\$126,436

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$194,867
Buildings & Building Improvements	\$0
Equipment	\$127,200
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	285.703
2009-2010 High School	37.348
2009-2010 Total	323.050
2010-2011 Elementary	301.165
2010-2011 High School	48.933
2010-2011 Total	350.098
2011-2012 Elementary	318.435
2011-2012 High School	69.690
2011-2012 Total	388.125

Fall 2011 Enrollment	415	Number of Schools	4
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$396,991	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,109,104	\$1,028,673	\$1,048,381
Federal Projects	\$15,754	\$20,000	\$15,754
State Projects	\$44,596	\$0	\$44,596
Classroom Site Project / Instructional Improvement	\$60,055	\$57,543	\$72,255
Schoolwide Project Total	\$1,229,509	\$1,106,216	\$1,180,986

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,241	\$0	\$1,208,850	\$16,418	\$1,229,509
Percentage Of Total Revenues	0.34%	0.00%	98.32%	1.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$65,316	\$64,689
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,316	\$64,689
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,316	\$64,689

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,289,701
Equipment	\$48,079
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	153.425
2009-2010 Total	153.425
2010-2011 Elementary	0.000
2010-2011 High School	153.988
2010-2011 Total	153.988
2011-2012 Elementary	0.000
2011-2012 High School	160.168
2011-2012 Total	160.168

Fall 2011 Enrollment	158	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$15,000	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,252,076	\$1,447,599	\$1,473,144
Federal Projects	\$234,596	\$214,595	\$234,596
State Projects	\$13,420	\$0	\$13,420
Classroom Site Project / Instructional Improvement	\$67,015	\$53,221	\$70,273
Schoolwide Project Total	\$1,567,107	\$1,715,415	\$1,791,433

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$168,774	\$0	\$1,425,964	(\$27,631)	\$1,567,107
Percentage Of Total Revenues	10.77%	0.00%	90.99%	-1.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,214	\$5,640
Emotional Disability	\$3,476	\$3,760
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,214	\$5,640
Specific Learning Disability	\$24,330	\$26,320
Mild, Moderate, Sev *	\$1,738	\$1,880
Multiple Disabilities	\$3,476	\$3,760
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$1,738	\$1,880
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,186	\$48,880
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,186	\$48,880

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,000,018
Equipment	\$252,198
Construction in Progress	\$4,932

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	175.990
2009-2010 Total	175.990
2010-2011 Elementary	0.000
2010-2011 High School	185.785
2010-2011 Total	185.785
2011-2012 Elementary	0.000
2011-2012 High School	180.920
2011-2012 Total	180.920

Fall 2011 Enrollment	184	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$300,069

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,337,440	\$1,390,038	\$1,338,933
Federal Projects	\$52,695	\$90,183	\$87,848
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$72,207	\$74,850	\$60,011
Schoolwide Project Total	\$1,462,342	\$1,555,071	\$1,486,792

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	(\$9,357)	\$72,207	\$1,311,644	\$87,848	\$1,462,342
Percentage Of Total Revenues	-0.64%	4.94%	89.69%	6.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$1,905
Other Health Impairments	\$0	\$6,351
Specific Learning Disability	\$58,150	\$53,347
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$1,905
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$58,150	\$63,508
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$58,150	\$63,508

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$305,918
Equipment	\$72,498
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	229.390
2009-2010 Total	229.390
2010-2011 Elementary	0.000
2010-2011 High School	206.100
2010-2011 Total	206.100
2011-2012 Elementary	0.000
2011-2012 High School	186.230
2011-2012 Total	186.230

Fall 2011 Enrollment	193	Number of Schools	2
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$987,366	\$795,526	\$801,766
Federal Projects	\$18,206	\$16,500	\$18,206
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$53,262	\$31,930	\$60,193
Schoolwide Project Total	\$1,058,834	\$843,956	\$880,165

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,379	\$0	\$1,026,250	\$18,205	\$1,058,834
Percentage Of Total Revenues	1.36%	0.00%	96.92%	1.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$20,639	\$37,944
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,639	\$37,944
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,639	\$37,944

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$6,364
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	157.190
2009-2010 High School	0.000
2009-2010 Total	157.190
2010-2011 Elementary	194.960
2010-2011 High School	0.000
2010-2011 Total	194.960
2011-2012 Elementary	215.625
2011-2012 High School	0.000
2011-2012 Total	215.625

Fall 2011 Enrollment	169	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$290,021	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$426,177	\$488,497	\$411,723
Federal Projects	\$6,783	\$5,880	\$6,783
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$20,780	\$15,241	\$20,408
Schoolwide Project Total	\$453,740	\$509,618	\$438,914

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,057	\$0	\$434,900	\$6,783	\$453,740
Percentage Of Total Revenues	2.66%	0.00%	95.85%	1.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,390	\$18,822
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,390	\$18,822
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,390	\$18,822

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,131
Equipment	\$1,200
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	0.000
2011-2012 Total	0.000

Fall 2011 Enrollment	0	Number of Schools	0
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$104,037

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,386,787	\$0	\$5,406,331
Federal Projects	\$322,583	\$0	\$322,583
State Projects	\$12,028	\$0	\$12,028
Classroom Site Project / Instructional Improvement	\$183,267	\$0	\$83,782
Schoolwide Project Total	\$5,904,665	\$0	\$5,824,724

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,123,039	\$0	\$3,455,796	\$325,830	\$5,904,665
Percentage Of Total Revenues	35.96%	0.00%	58.53%	5.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$5,317
Emotional Disability	\$0	\$24,814
Hearing Impairments	\$0	\$10,634
Other Health Impairments	\$0	\$19,497
Specific Learning Disability	\$0	\$26,586
Mild, Moderate, Sev *	\$0	\$5,317
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$5,317
Speech/Language Impairment	\$0	\$70,894
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$8,862
Developmental Delay	\$0	\$0
Subtotal	\$0	\$177,238
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$177,238

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$203,722
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	876.463
2009-2010 High School	0.000
2009-2010 Total	876.463
2010-2011 Elementary	773.473
2010-2011 High School	0.000
2010-2011 Total	773.473
2011-2012 Elementary	537.365
2011-2012 High School	0.000
2011-2012 Total	537.365

Fall 2011 Enrollment	584	Number of Schools	1
Year End Teacher FTE		44.00	
Year End Teacher Salaries		\$1,521,361	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,071,362	\$0	\$1,449,300
Federal Projects	\$65,608	\$0	\$65,608
State Projects	\$2,436	\$0	\$2,436
Classroom Site Project / Instructional Improvement	\$24,262	\$0	\$16,640
Schoolwide Project Total	\$1,163,668	\$0	\$1,533,984

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$423,703	\$0	\$677,606	\$62,359	\$1,163,668
Percentage Of Total Revenues	36.41%	0.00%	58.23%	5.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,067
Emotional Disability	\$0	\$4,981
Hearing Impairments	\$0	\$2,134
Other Health Impairments	\$0	\$3,912
Specific Learning Disability	\$0	\$5,335
Mild, Moderate, Sev *	\$0	\$1,067
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$1,067
Speech/Language Impairment	\$0	\$14,227
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$1,778
Developmental Delay	\$0	\$0
Subtotal	\$0	\$35,568
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$35,568

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$39,946
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	115.210
2011-2012 Total	115.210

Fall 2011 Enrollment	115	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$298,307

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$394,558	\$0	\$510,075
Federal Projects	\$4,156	\$0	\$4,156
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$9,706	\$0	\$9,686
Schoolwide Project Total	\$408,420	\$0	\$523,917

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$132,220	\$1,000	\$271,044	\$4,156	\$408,420
Percentage Of Total Revenues	32.37%	0.24%	66.36%	1.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$519
Emotional Disability	\$0	\$2,422
Hearing Impairments	\$0	\$1,038
Other Health Impairments	\$0	\$1,903
Specific Learning Disability	\$0	\$2,595
Mild, Moderate, Sev *	\$0	\$519
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$519
Speech/Language Impairment	\$0	\$6,920
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$865
Developmental Delay	\$0	\$0
Subtotal	\$0	\$17,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$17,300

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$15,978
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	0.000
2011-2012 High School	46.330
2011-2012 Total	46.330

Fall 2011 Enrollment	47	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$119,322

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,526,544	\$0	\$3,278,819
Federal Projects	\$36,368	\$0	\$36,368
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$84,920	\$0	\$85,993
Schoolwide Project Total	\$3,647,832	\$0	\$3,401,180

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,238,839	\$1,000	\$2,371,625	\$36,368	\$3,647,832
Percentage Of Total Revenues	33.96%	0.03%	65.01%	1.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,679
Emotional Disability	\$0	\$21,838
Hearing Impairments	\$0	\$9,359
Other Health Impairments	\$0	\$17,158
Specific Learning Disability	\$0	\$23,399
Mild, Moderate, Sev *	\$0	\$4,679
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$4,679
Speech/Language Impairment	\$0	\$62,394
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$7,799
Developmental Delay	\$0	\$0
Subtotal	\$0	\$155,984
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$155,984

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$139,809
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	0.000
2009-2010 Total	0.000
2010-2011 Elementary	0.000
2010-2011 High School	0.000
2010-2011 Total	0.000
2011-2012 Elementary	376.265
2011-2012 High School	0.000
2011-2012 Total	376.265

Fall 2011 Enrollment	405	Number of Schools	2
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$1,044,072

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,646,325	\$3,981,344	\$3,784,828
Federal Projects	\$112,135	\$90,000	\$112,135
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$219,703	\$112,846	\$194,645
Schoolwide Project Total	\$4,978,163	\$4,184,190	\$4,091,608

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$591,291	\$0	\$4,274,737	\$112,135	\$4,978,163
Percentage Of Total Revenues	11.88%	0.00%	85.87%	2.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$14,855	\$0
Other Health Impairments	\$4,564	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$35,855	\$29,501
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$21,406	\$3,278
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$76,680	\$32,779
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$76,680	\$32,779

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$2,574,535
Site Improvements	\$6,341
Buildings & Building Improvements	\$7,977,737
Equipment	\$527,687
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	729.345
2009-2010 High School	0.000
2009-2010 Total	729.345
2010-2011 Elementary	736.403
2010-2011 High School	0.000
2010-2011 Total	736.403
2011-2012 Elementary	748.508
2011-2012 High School	0.000
2011-2012 Total	748.508

Fall 2011 Enrollment	809	Number of Schools	1
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Year End Teacher FTE	38.00
Year End Teacher Salaries	\$974,208

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,182,969	\$1,881,615	\$1,786,434
Federal Projects	\$22,950	\$20,000	\$22,950
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$88,355	\$83,000	\$87,925
Schoolwide Project Total	\$2,294,274	\$1,984,615	\$1,897,309

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$340,083	\$49,970	\$1,881,271	\$22,950	\$2,294,274
Percentage Of Total Revenues	14.82%	2.18%	82.00%	1.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$92,527
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$39,850
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$31,600
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$7,100
Developmental Delay	\$0	\$0
Subtotal	\$0	\$171,077
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$171,077

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$915,524
Site Improvements	\$0
Buildings & Building Improvements	\$2,658,821
Equipment	\$24,746
Construction in Progress	\$275,447

Average Daily Membership	Total Attending
2009-2010 Elementary	194.933
2009-2010 High School	8.000
2009-2010 Total	202.933
2010-2011 Elementary	210.400
2010-2011 High School	18.905
2010-2011 Total	229.305
2011-2012 Elementary	219.325
2011-2012 High School	37.798
2011-2012 Total	257.123

Fall 2011 Enrollment	277	Number of Schools	1
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$196,213

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$827,808	\$536,157	\$423,987
Federal Projects	\$87,602	\$117,969	\$87,602
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$25,436	\$22,991	\$56,039
Schoolwide Project Total	\$940,846	\$677,117	\$567,628

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$76,006	\$0	\$449,423	\$415,417	\$940,846
Percentage Of Total Revenues	8.08%	0.00%	47.77%	44.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$12,173	\$24,251
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$7,461	\$21,407
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$19,634	\$45,658
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$19,634	\$45,658

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$5,008
Buildings & Building Improvements	\$27,685
Equipment	\$177,081
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	54.208
2009-2010 Total	54.208
2010-2011 Elementary	0.000
2010-2011 High School	54.515
2010-2011 Total	54.515
2011-2012 Elementary	0.000
2011-2012 High School	58.240
2011-2012 Total	58.240

Fall 2011 Enrollment	69	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$141,040	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,196,436	\$880,085	\$1,102,072
Federal Projects	\$134,419	\$356,345	\$134,419
State Projects	\$0	\$56,124	\$0
Classroom Site Project / Instructional Improvement	\$46,931	\$19,378	\$10,300
Schoolwide Project Total	\$1,377,786	\$1,311,932	\$1,246,791

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,643	\$0	\$947,191	\$390,952	\$1,377,786
Percentage Of Total Revenues	2.88%	0.00%	68.75%	28.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$11,107
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$76,040
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$51,118	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$4,164
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$11,107
Subtotal	\$51,118	\$102,418
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,118	\$102,418

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,375
Equipment	\$14,500
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	61.520
2009-2010 High School	0.000
2009-2010 Total	61.520
2010-2011 Elementary	119.198
2010-2011 High School	0.000
2010-2011 Total	119.198
2011-2012 Elementary	136.553
2011-2012 High School	0.000
2011-2012 Total	136.553

Fall 2011 Enrollment	155	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$188,136	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$419,470	\$486,775	\$472,671
Federal Projects	\$0	\$17,777	\$0
State Projects	\$0	\$29,300	\$0
Classroom Site Project / Instructional Improvement	\$15,784	\$9,605	\$10,597
Schoolwide Project Total	\$435,254	\$543,457	\$483,268

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$116,870	\$0	\$318,384	\$0	\$435,254
Percentage Of Total Revenues	26.85%	0.00%	73.15%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$9,175	\$12,073
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$9,664
Developmental Delay	\$0	\$0
Subtotal	\$9,175	\$21,737
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,175	\$21,737

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$6,499
Site Improvements	\$0
Buildings & Building Improvements	\$2,500
Equipment	\$131,663
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	110.523
2009-2010 High School	0.000
2009-2010 Total	110.523
2010-2011 Elementary	100.935
2010-2011 High School	0.000
2010-2011 Total	100.935
2011-2012 Elementary	41.795
2011-2012 High School	0.000
2011-2012 Total	41.795

Fall 2011 Enrollment	46	Number of Schools	1
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Year End Teacher FTE	4.00
Year End Teacher Salaries	\$168,596

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,648,142	\$3,501,550	\$3,645,525
Federal Projects	\$39,301	\$37,726	\$39,301
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$163,552	\$131,525	\$129,751
Schoolwide Project Total	\$3,850,995	\$3,670,801	\$3,814,577

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$664,578	\$0	\$3,147,116	\$39,301	\$3,850,995
Percentage Of Total Revenues	17.26%	0.00%	81.72%	1.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,772
Emotional Disability	\$0	\$1,625
Hearing Impairments	\$0	\$1,597
Other Health Impairments	\$0	\$19,088
Specific Learning Disability	\$0	\$27,058
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$2,136
Speech/Language Impairment	\$0	\$28,660
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$90,936
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$90,936

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$34,247
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	131.055
2009-2010 High School	202.153
2009-2010 Total	333.208
2010-2011 Elementary	197.820
2010-2011 High School	225.603
2010-2011 Total	423.423
2011-2012 Elementary	211.115
2011-2012 High School	249.430
2011-2012 Total	460.545

Fall 2011 Enrollment	467	Number of Schools	1
Year End Teacher FTE		37.00	
Year End Teacher Salaries		\$209,128	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,951,841	\$1,861,596	\$1,914,683
Federal Projects	\$246,952	\$325,894	\$243,952
State Projects	\$5,427	\$5,427	\$5,427
Classroom Site Project / Instructional Improvement	\$101,415	\$110,488	\$101,132
Schoolwide Project Total	\$2,305,635	\$2,303,405	\$2,265,194

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,947	\$0	\$2,028,069	\$253,619	\$2,305,635
Percentage Of Total Revenues	1.04%	0.00%	87.96%	11.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$39,675	\$56,573
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$16,205	\$23,107
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,880	\$79,680
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,880	\$79,680

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,108,377
Site Improvements	\$0
Buildings & Building Improvements	\$3,614,375
Equipment	\$2,382,448
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	363.770
2009-2010 Total	363.770
2010-2011 Elementary	0.000
2010-2011 High School	334.475
2010-2011 Total	334.475
2011-2012 Elementary	0.000
2011-2012 High School	291.685
2011-2012 Total	291.685

Fall 2011 Enrollment	302	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$666,085

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$134,274	\$267,418	\$259,554
Federal Projects	\$23,642	\$22,674	\$20,962
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$6,514	\$7,650	\$14,087
Schoolwide Project Total	\$164,430	\$297,742	\$294,603

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,934	\$0	\$131,696	\$28,800	\$164,430
Percentage Of Total Revenues	2.39%	0.00%	80.09%	17.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,648	\$14,571
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,648	\$14,571
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,648	\$14,571

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$6,582
Site Improvements	\$0
Buildings & Building Improvements	\$323,695
Equipment	\$28,274
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	27.413
2009-2010 Total	27.413
2010-2011 Elementary	0.000
2010-2011 High School	34.503
2010-2011 Total	34.503
2011-2012 Elementary	0.000
2011-2012 High School	17.083
2011-2012 Total	17.083

Fall 2011 Enrollment	17	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$82,159	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,421,191	\$5,283,603	\$5,076,988
Federal Projects	\$54,806	\$63,000	\$57,935
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$147,170	\$156,026	\$156,450
Schoolwide Project Total	\$5,623,167	\$5,502,629	\$5,291,373

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,682,576	\$0	\$2,882,312	\$58,279	\$5,623,167
Percentage Of Total Revenues	47.71%	0.00%	51.26%	1.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$77,386	\$78,295
Emotional Disability	\$7,739	\$7,829
Hearing Impairments	\$3,869	\$3,915
Other Health Impairments	\$3,869	\$3,915
Specific Learning Disability	\$42,564	\$48,934
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$3,869	\$3,915
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$54,170	\$48,934
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$193,466	\$195,737
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$193,466	\$195,737

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	4	6	3	8	K-8	\$0
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
8	29	0	0	0	0	0	29		

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$1,519,891
Site Improvements	\$0
Buildings & Building Improvements	\$2,649,183
Equipment	\$539,164
Construction in Progress	\$38,563

Average Daily Membership	Total Attending
2009-2010 Elementary	453.485
2009-2010 High School	0.000
2009-2010 Total	453.485
2010-2011 Elementary	457.703
2010-2011 High School	0.000
2010-2011 Total	457.703
2011-2012 Elementary	455.183
2011-2012 High School	0.000
2011-2012 Total	455.183

Fall 2011 Enrollment	485	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$280,237

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$234,679	\$299,138	\$291,280
Federal Projects	\$8,803	\$4,057	\$8,803
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$12,864	\$17,101	\$15,425
Schoolwide Project Total	\$256,346	\$320,296	\$315,508

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8	\$0	\$247,535	\$8,803	\$256,346
Percentage Of Total Revenues	0.00%	0.00%	96.56%	3.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$11,150	\$12,002
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,150	\$12,002
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,150	\$12,002

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$8,439
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	39.165
2009-2010 Total	39.165
2010-2011 Elementary	0.000
2010-2011 High School	38.668
2010-2011 Total	38.668
2011-2012 Elementary	0.000
2011-2012 High School	33.090
2011-2012 Total	33.090

Fall 2011 Enrollment	33	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$43,986	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$553,955	\$470,946	\$503,666
Federal Projects	\$0	\$30,900	\$0
State Projects	\$0	\$800	\$0
Classroom Site Project / Instructional Improvement	\$0	\$9,800	\$15,966
Schoolwide Project Total	\$553,955	\$512,446	\$519,632

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,006	\$0	\$441,077	\$110,872	\$553,955
Percentage Of Total Revenues	0.36%	0.00%	79.62%	20.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$118,948	\$0
Emotional Disability	\$15,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$24,147	\$0
Mild, Moderate, Sev *	\$12,000	\$0
Multiple Disabilities	\$40,000	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$220,095	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$220,095	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	37.765
2009-2010 High School	0.000
2009-2010 Total	37.765
2010-2011 Elementary	38.193
2010-2011 High School	0.000
2010-2011 Total	38.193
2011-2012 Elementary	36.020
2011-2012 High School	0.000
2011-2012 Total	36.020

Fall 2011 Enrollment	38	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$244,389	\$144,627	\$236,304
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$13,794	\$4,708	\$13,794
Schoolwide Project Total	\$258,183	\$149,335	\$250,098

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$719	\$0	\$257,464	\$0	\$258,183
Percentage Of Total Revenues	0.28%	0.00%	99.72%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$25,133
Site Improvements	\$0
Buildings & Building Improvements	\$881,063
Equipment	\$150,758
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	27.188
2009-2010 Total	27.188
2010-2011 Elementary	0.000
2010-2011 High School	23.783
2010-2011 Total	23.783
2011-2012 Elementary	0.000
2011-2012 High School	28.933
2011-2012 Total	28.933

Fall 2011 Enrollment	33	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$530

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$504,497	\$374,817	\$465,403
Federal Projects	\$30,436	\$39,456	\$30,436
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$0	\$21,271	\$25,466
Schoolwide Project Total	\$534,933	\$435,544	\$521,305

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,940	\$0	\$480,689	\$51,304	\$534,933
Percentage Of Total Revenues	0.55%	0.00%	89.86%	9.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$43,459
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$42,647	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$42,647	\$43,459
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$42,647	\$43,459

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$4,051
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	36.758
2009-2010 High School	0.000
2009-2010 Total	36.758
2010-2011 Elementary	24.560
2010-2011 High School	15.535
2010-2011 Total	40.095
2011-2012 Elementary	59.328
2011-2012 High School	12.930
2011-2012 Total	72.258

Fall 2011 Enrollment	75	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$154,459	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,910,106	\$2,955,015	\$2,682,260
Federal Projects	\$101,305	\$121,837	\$101,305
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$107,938	\$81,947	\$65,322
Schoolwide Project Total	\$3,119,349	\$3,158,799	\$2,848,887

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$472,743	\$0	\$2,456,763	\$189,843	\$3,119,349
Percentage Of Total Revenues	15.16%	0.00%	78.76%	6.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$168,547	\$164,316
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$168,547	\$164,316
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$168,547	\$164,316

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	388.395
2009-2010 High School	0.000
2009-2010 Total	388.395
2010-2011 Elementary	357.300
2010-2011 High School	0.000
2010-2011 Total	357.300
2011-2012 Elementary	374.545
2011-2012 High School	0.000
2011-2012 Total	374.545

Fall 2011 Enrollment	416	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$724,837	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$736,328	\$744,965	\$690,741
Federal Projects	\$24,776	\$32,141	\$24,776
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$38,109	\$33,394	\$26,942
Schoolwide Project Total	\$799,213	\$810,500	\$742,459

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,769	\$0	\$741,223	\$42,221	\$799,213
Percentage Of Total Revenues	1.97%	0.00%	92.74%	5.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$67,736	\$64,874
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,736	\$64,874
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,736	\$64,874

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	104.100
2009-2010 High School	0.000
2009-2010 Total	104.100
2010-2011 Elementary	99.388
2010-2011 High School	0.000
2010-2011 Total	99.388
2011-2012 Elementary	110.515
2011-2012 High School	0.000
2011-2012 Total	110.515

Fall 2011 Enrollment	113	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$208,507

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,102,483	\$2,116,217	\$1,812,965
Federal Projects	\$88,243	\$179,729	\$136,981
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$91,091	\$94,460	\$54,936
Schoolwide Project Total	\$2,281,817	\$2,390,406	\$2,004,882

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,728	\$0	\$1,849,780	\$424,309	\$2,281,817
Percentage Of Total Revenues	0.34%	0.00%	81.07%	18.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,500	\$680
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$51,400	\$35,213
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,900	\$35,893
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,900	\$35,893

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$269,500
Site Improvements	\$0
Buildings & Building Improvements	\$4,011,049
Equipment	\$227,900
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	259.178
2009-2010 High School	0.000
2009-2010 Total	259.178
2010-2011 Elementary	268.083
2010-2011 High School	0.000
2010-2011 Total	268.083
2011-2012 Elementary	292.148
2011-2012 High School	0.000
2011-2012 Total	292.148

Fall 2011 Enrollment	314	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$65,337

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,615,033	\$2,241,557	\$2,363,084
Federal Projects	\$133,107	\$153,000	\$133,107
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$90,934	\$106,828	\$79,913
Schoolwide Project Total	\$2,839,074	\$2,501,385	\$2,576,104

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$952,871	\$0	\$1,753,096	\$133,107	\$2,839,074
Percentage Of Total Revenues	33.56%	0.00%	61.75%	4.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$85,000	\$0
Specific Learning Disability	\$0	\$84,031
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$85,000	\$84,031
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$85,000	\$84,031

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$290,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,342,308
Equipment	\$590,727
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	274.068
2009-2010 Total	274.068
2010-2011 Elementary	0.000
2010-2011 High School	267.533
2010-2011 Total	267.533
2011-2012 Elementary	0.000
2011-2012 High School	237.143
2011-2012 Total	237.143

Fall 2011 Enrollment	241	Number of Schools	2
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$541,469

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$268,438	\$296,108	\$282,721
Federal Projects	\$23,206	\$28,000	\$23,206
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$14,240	\$17,293	\$8,074
Schoolwide Project Total	\$305,884	\$341,401	\$314,001

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$282,678	\$23,206	\$305,884
Percentage Of Total Revenues	0.00%	0.00%	92.41%	7.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,000	\$0
Specific Learning Disability	\$0	\$18,410
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,000	\$18,410
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,000	\$18,410

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,423
Equipment	\$113,019
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	55.095
2009-2010 High School	0.000
2009-2010 Total	55.095
2010-2011 Elementary	44.023
2010-2011 High School	0.000
2010-2011 Total	44.023
2011-2012 Elementary	41.120
2011-2012 High School	0.000
2011-2012 Total	41.120

Fall 2011 Enrollment	42	Number of Schools	1
Year End Teacher FTE		1.00	
Year End Teacher Salaries		\$42,453	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,592,716	\$1,236,288	\$1,538,575
Federal Projects	\$222,053	\$161,711	\$202,045
State Projects	\$13,500	\$0	\$13,500
Classroom Site Project / Instructional Improvement	\$69,069	\$46,027	\$93,104
Schoolwide Project Total	\$1,897,338	\$1,444,026	\$1,847,224

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,690	\$0	\$1,552,250	\$274,398	\$1,897,338
Percentage Of Total Revenues	3.73%	0.00%	81.81%	14.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$40,000	\$58,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, Sev *	\$20,000	\$22,500
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$13,688	\$9,500
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$16,970
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$73,688	\$106,970
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$73,688	\$106,970

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$123,512
Equipment	\$50,289
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	95.760
2009-2010 High School	0.000
2009-2010 Total	95.760
2010-2011 Elementary	161.690
2010-2011 High School	0.000
2010-2011 Total	161.690
2011-2012 Elementary	203.738
2011-2012 High School	0.000
2011-2012 Total	203.738

Fall 2011 Enrollment	220	Number of Schools	1
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$644,688

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,574,449	\$2,323,010	\$2,321,052
Federal Projects	\$142,706	\$118,000	\$148,072
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$104,410	\$119,500	\$104,410
Schoolwide Project Total	\$2,821,565	\$2,560,510	\$2,573,534

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$127,533	\$122,904	\$2,423,056	\$148,072	\$2,821,565
Percentage Of Total Revenues	4.52%	4.36%	85.88%	5.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$840	\$840
Specific Learning Disability	\$15,695	\$15,695
Mild, Moderate, Sev *	\$4,400	\$4,400
Multiple Disabilities	\$5,515	\$5,515
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$6,072	\$6,072
Speech/Language Impairment	\$61,910	\$61,910
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$94,432	\$94,432
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$94,432	\$94,432

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$674,697
Site Improvements	\$0
Buildings & Building Improvements	\$2,725,637
Equipment	\$489,261
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	404.180
2009-2010 High School	0.000
2009-2010 Total	404.180
2010-2011 Elementary	389.130
2010-2011 High School	0.000
2010-2011 Total	389.130
2011-2012 Elementary	382.473
2011-2012 High School	0.000
2011-2012 Total	382.473

Fall 2011 Enrollment	408	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$869,226

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$763,393	\$752,155	\$755,072
Federal Projects	\$20,727	\$24,680	\$23,248
State Projects	\$0	\$0	\$0
Classroom Site Project / Instructional Improvement	\$44,742	\$35,886	\$29,043
Schoolwide Project Total	\$828,862	\$812,721	\$807,363

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,526	\$0	\$763,824	\$63,512	\$828,862
Percentage Of Total Revenues	0.18%	0.00%	92.15%	7.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,601	\$33,965
Mild, Moderate, Sev *	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,601	\$33,965
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,601	\$33,965

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$5,861
Construction in Progress	\$0

Average Daily Membership	Total Attending
2009-2010 Elementary	0.000
2009-2010 High School	119.770
2009-2010 Total	119.770
2010-2011 Elementary	0.000
2010-2011 High School	112.548
2010-2011 Total	112.548
2011-2012 Elementary	0.000
2011-2012 High School	118.058
2011-2012 Total	118.058

Fall 2011 Enrollment	116	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$83,498

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$858,603,692	\$843,120,629	\$815,552,341
Federal Projects	\$61,183,126	\$66,677,324	\$58,075,158
State Projects	\$1,371,092	\$1,452,904	\$1,473,210
Classroom Site Project / Instructional Improvement	\$36,958,094	\$36,489,292	\$36,352,546
Schoolwide Project Total	\$958,116,004	\$947,740,149	\$911,453,255

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,416,455	\$1,060,702	\$803,648,816	\$80,990,031	\$958,116,004
Percentage Of Total Revenues	7.56%	0.11%	83.88%	8.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,190,507	\$4,585,954
Emotional Disability	\$1,233,085	\$5,774,953
Hearing Impairments	\$1,010,755	\$1,164,907
Other Health Impairments	\$3,077,670	\$2,017,522
Specific Learning Disability	\$12,828,671	\$17,362,051
Mild, Moderate, Sev *	\$1,904,706	\$2,067,255
Multiple Disabilities	\$3,323,819	\$1,543,818
Multiple Disabilities with SSI **	\$2,338,218	\$239,926
Orthopedic Impairment	\$543,601	\$392,587
Speech/Language Impairment	\$8,069,774	\$5,331,959
Traumatic Brain Injury	\$87,842	\$111,069
Visual Impairment	\$261,464	\$280,020
Developmental Delay	\$120,519	\$204,297
Subtotal	\$37,990,631	\$41,076,318
Gifted	\$176,236	\$136,770
ELL Prog (Inc. Costs/Comp. Ins.)	\$193,686	\$169,863
Remedial Education	\$183,000	\$141,972
Vocational Tech Ed	\$0	\$100
Career Education	\$10,000	\$0
Total	\$38,553,553	\$41,525,023

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	6	25	21	24	20	30	29	K-8	\$103,067
8	K-8	9	10	11	12	9-12	K-12	9-12	\$55,282
27	182	6	10	17	7	40	222		

Miscellaneous Data as of 6/30/2012	
Land & Land Improvements	\$128,983,473
Site Improvements	\$14,921,836
Buildings & Building Improvements	\$522,083,422
Equipment	\$108,723,453
Construction in Progress	\$9,145,002

Average Daily Membership	Total Attending
2009-2010 Elementary	70,321.828
2009-2010 High School	37,467.753
2009-2010 Total	107,789.580
2010-2011 Elementary	78,579.253
2010-2011 High School	39,684.385
2010-2011 Total	118,263.638
2011-2012 Elementary	87,709.245
2011-2012 High School	40,718.223
2011-2012 Total	128,427.468

Fall 2011 Enrollment	134,401	Number of Schools	523
Year End Teacher FTE		6,339.10	
Year End Teacher Salaries		\$181,054,595	

Name	Page	Name	Page
- A -		- A -	
A Center for Creative Education	II- 9	American Charter Schools	II- 39
A Child's View School, Inc.	II- 10	Foundation d.b.a. South Pointe High School	
Academy Del Sol, Inc.	II- 11	American Charter Schools	II- 40
Academy of Building Industries, Inc.	II- 12	Foundation d.b.a. South Ridge High School	
Academy Of Excellence, Inc.	II- 13	American Charter Schools	II- 41
Academy of Mathematics and Science, Inc.	II- 14	Foundation d.b.a. Sun Valley High School	
Academy of Tucson, Inc.	II- 15	American Charter Schools	II- 42
Academy with Community Partners Inc	II- 16	Foundation d.b.a. West Phoenix High School	
Accelerated Elementary and Secondary Schools	II- 17	American Heritage Academy	II- 43
Accelerated Learning Center, Inc.	II- 18	American Leadership Academy, Inc.	II- 44
Accelerated Learning Charter School, Inc.	II- 19	Anthem Preparatory Academy	II- 45
Acclaim Charter School	II- 20	Aprender Tucson	II- 46
Acorn Montessori Charter School	II- 21	Archway Classical Academy Chandler	II- 47
Advanced Education Services, Inc.	II- 22	Archway Classical Academy Scottsdale	II- 48
Ahwatukee Foothills Prep Early College High School, Inc.	II- 23	Archway Classical Academy Trivium	II- 49
Ahwatukee Foothills Prep, Inc.	II- 24	Archway Classical Academy Veritas	II- 50
AIBT Non-Profit Charter High School - Phoenix	II- 25	Arizona Academy of Science And Technology, Inc.	II- 51
Akimel O Otham Pee Posh Charter School, Inc.	II- 26	Arizona Agribusiness & Equine Center INC	II- 52
Akimel O'Otham Pee Posh Charter School, Inc.	II- 27	Arizona Agribusiness & Equine Center, Inc	II- 53
All Aboard Charter School	II- 28	Arizona Agribusiness & Equine Center, Inc	II- 54
Allen-Cochran Enterprises, Inc.	II- 29	Arizona Agribusiness & Equine Center, Inc.	II- 55
Allsport Academy	II- 30	Arizona Agribusiness & Equine Center, Inc.	II- 56
Ambassador Academy	II- 31	Arizona Agribusiness & Equine Center, Inc.	II- 57
American Basic Schools LLC	II- 32	Arizona Call-a-Teen Youth Resources, Inc.	II- 58
American Charter Schools Foundation d.b.a. Alta Vista High School	II- 33	Arizona Community Development Corporation	II- 59
American Charter Schools Foundation d.b.a. Apache Trail High School	II- 34	Arizona Connections Academy Charter School, Inc.	II- 60
American Charter Schools Foundation d.b.a. Crestview College Preparatory High Sc	II- 35	Arizona Montessori Charter School at Anthem	II- 61
American Charter Schools Foundation d.b.a. Desert Hills High School	II- 36	Arizona School for Integrated Academics and Technologies, Inc.	II- 62
American Charter Schools Foundation d.b.a. Estrella High School	II- 37	Arizona School For The Arts	II- 63
American Charter Schools Foundation d.b.a. Peoria Accelerated High School	II- 38	Athlos Traditional Academy	II- 64
		Avondale Learning dba Precision Academy	II- 65
		AZ Compass Schools, Inc.	II- 66
		Az-Tec High School	

Name	Page
- B -	
Ball Charter Schools (Dobson)	II- 67
Ball Charter Schools (Hearn)	II- 68
BASIS School, Inc.	II- 69
BASIS School, Inc.	II- 70
BASIS School, Inc.	II- 71
BASIS School, Inc.	II- 72
BASIS School, Inc.	II- 73
BASIS School, Inc.	II- 74
Bell Canyon Charter School, Inc	II- 75
Benchmark School, Inc.	II- 76
Benjamin Franklin Charter School	II- 77
Blue Adobe Project	II- 78
Blueprint Education	II- 79
BNE Ashur	II- 80
Boys & Girls Clubs of the East Valley dba Mesa Arts Academy	II- 81
Bradley Academy of Excellence, Inc.	II- 82
Bright Beginnings School, Inc.	II- 83
- C -	
CAFA, Inc. dba Learning Foundation and Performing Arts Alta Mesa	II- 84
CAFA, Inc. dba Learning Foundation and Performing Arts Gilbert	II- 85
CAFA, Inc. dba Learning Foundation Performing Arts School	II- 86
Cambridge Academy East, Inc	II- 87
Camelback Education, Inc	II- 88
Camp Verde Unified School District dba South Verde Technology Magnet	II- 89
Candeo Schools, Inc.	II- 90
Canyon Rose Academy, Inc.	II- 91
Carden of Tucson, Inc.	II- 92
Carden Traditional School of Surprise, Inc.	II- 93
Career Development, Inc.	II- 94
Career Success Schools	II- 95
Carpe Diem Collegiate High School	II- 96
Center for Academic Success, Inc.	II- 97
Challenge Foundation Academies of Arizona, Inc.	II- 98
Challenge School, Inc.	II- 99
Challenger Basic School, Inc.	II- 100
Chandler Preparatory Academy	II- 101

Name	Page
- C -	
Chester Newton Charter and Montessori School	II- 102
Children's Success Academy, Inc.	II- 103
Choice Academies, Inc.	II- 104
Choice Education & Development Corp. - Sequoia School for the Deaf & Hard of Hea	II- 105
Choice Education and Development Corporation - Learning Crossroads Basic Academy	II- 106
Choice Education and Development Corporation - Sequoia Charter School	II- 107
Choice Education and Development Corporation - Sequoia Village School	II- 108
Choice Education and Development Corporation dba Arizona Conservatory for Arts a	II- 109
Cholla Academy	II- 110
Cochise Community Development Corporation	II- 111
Compass High School, Inc.	II- 112
Compass Points International, Inc	II- 113
Concordia Charter School, Inc.	II- 114
Cornerstone Charter School, Inc	II- 115
Cortez Park Charter Middle School, Inc.	II- 116
Country Gardens Charter Schools	II- 117
CPLC Community Schools dba Hiaki High School	II- 118
CPLC Community Schools dba Toltecalli High School	II- 119
Crown Charter School, Inc	II- 120
- D -	
Daisy Education Corporation dba Sonoran Science Academy	II- 121
Daisy Education Corporation dba Sonoran Science Academy - Ahwatukee	II- 122
Daisy Education Corporation dba Sonoran Science Academy - Phoenix	II- 123
DCS Partner, Inc. dba Destiny Community School.	II- 124
Deer Valley Charter Schools, Inc.	II- 125
Desert Rose Academy, Inc.	II- 126
Desert Sky Community School, Inc.	II- 127
Desert Springs Academy	II- 128
Desert Star Community School, Inc.	II- 129

Name	Page	Name	Page
- D -		- F -	
Destiny School, Inc.	II- 130	Friendly House, Inc.	II- 164
Developing Innovations in Navajo Education, Inc. (DINE, Inc.)	II- 131	- G -	
Discovery Plus Academy	II- 132	GAR, LLC dba Student Choice High School	II- 165
- E -		Gem Charter School, Inc.	II- 166
EAGLE College Prep II, Inc. dba	II- 133	Genesis Program, Inc.	II- 167
EAGLE College Prep Harmony		Gilbert Arts Academy Public Charter Elementary School	II- 168
EAGLE South Mountain Charter, Inc.	II- 134	Glendale Preparatory Academy	II- 169
East Mesa Charter Elementary School, Inc.	II- 135	Global Renaissance Academy of Distinguished Education	II- 170
East Valley Academy	II- 136	Graysmark Schools Corporation	II- 171
Eastpointe High School, Inc.	II- 137	Great Expectations Academy	II- 172
Ed Ahead	II- 138	Griffin Foundation, Inc. The	II- 173
Edge School, Inc., The	II- 139	- H -	
Edkey, Inc. - Pathfinder Academy	II- 140	Ha:san Educational Services	II- 174
Edkey, Inc. - Redwood Academy	II- 141	Happy Valley School, Inc.	II- 175
Edkey, Inc. - Sequoia Ranch School	II- 142	Harvest Power Community Development Group, Inc.	II- 176
Educational Impact, Inc.	II- 143	Haven Montessori Children's House, Inc.	II- 177
Educational Options Foundation	II- 144	Heritage Academy, Inc.	II- 178
EduPreneurship, Inc.	II- 145	Heritage Elementary School	II- 179
Eduprize Schools, LLC	II- 146	Hermosa Montessori Charter School	II- 180
Edu-Prize, Inc.	II- 147	Highland Free School	II- 181
E-Institute Charter Schools, Inc.	II- 148	Horizon Community Learning Center, Inc.	II- 182
El Centro for the Study of Primary and Secondary Education, Inc.	II- 149	Humanities and Sciences Academy of the United States, Inc.	II- 183
El Pueblo Integral - Teaching & Learning Collaborative	II- 150	- I -	
Employ-Ability Unlimited, Inc.	II- 151	Imagine Avondale Elementary, Inc.	II- 184
Esperanza Community Collegial Academy	II- 152	Imagine Avondale Middle, Inc.	II- 185
Espiritu Community Development Corp.	II- 153	Imagine Camelback Middle, Inc.	II- 186
Excalibur Charter Schools, Inc.	II- 154	Imagine Charter Elementary at Camelback, Inc.	II- 187
- F -		Imagine Charter Elementary at Desert West, Inc.	II- 188
Fit Kids, Inc. dba Champion Schools	II- 155	Imagine Coolidge Elementary, Inc.	II- 189
Flagstaff Arts And Leadership Academy	II- 156	Imagine Desert West Middle, Inc.	II- 190
Flagstaff Junior Academy	II- 157	Imagine Elementary at Tempe, Inc.	II- 191
Florence Crittenton Services of Arizona, Inc.	II- 158	Imagine Middle at East Mesa, Inc.	II- 192
Foothills Academy	II- 159	Imagine Middle at Surprise, Inc.	II- 193
Founding Fathers Academies, Inc	II- 160	Imagine Prep Coolidge, Inc.	II- 194
Fountain Hills Charter School	II- 161	Imagine Prep Superstition, Inc.	II- 195
Franklin Phonetic Primary School, Inc.	II- 162		
Freedom Academy, Inc.	II- 163		

Name	Page	Name	Page
- I -		- L -	
Imagine Prep Surprise, Inc.	II- 196	LEAD Charter Schools	II- 224
Imagine Superstition Middle, Inc.	II- 197	Leading Edge Academy Maricopa	II- 225
Integrity Education Incorporated	II- 198	Legacy Education Group	II- 226
Intelli-School, Inc.	II- 199	Legacy Schools	II- 227
International Commerce Secondary Schools, Inc.	II- 200	Legacy Traditional Charter School	II- 228
Ira H. Hayes Memorial Applied Learning Center, Inc.	II- 201	Legacy Traditional School- Northwest Tucson	II- 229
- J -		Legacy Traditional School-Avondale	II- 230
James Madison Preparatory School	II- 202	Liberty High School	II- 231
James Sandoval Preparatory High School	II- 203	Liberty Traditional Charter School	II- 232
Juniper Tree Academy	II- 204	Life Skills Center of Arizona, Inc. dba Life Skills Center of Arizona	II- 233
- K -		Lifelong Learning Research Institute, Inc.	II- 234
Kaizen Education Foundation dba El Dorado High School	II- 205	Lifelong Learning Research Institute, Inc.	II- 235
Kaizen Education Foundation dba Havasut Preparatory Academy	II- 206	Little Lamb Community School	II- 236
Kaizen Education Foundation dba Liberty Arts Academy	II- 207	Little Singer Community School Board Inc.	II- 237
Kaizen Education Foundation dba Maya High School	II- 208	Luz Academy of Tucson, Inc	II- 238
Kaizen Education Foundation dba Mission Heights Preparatory High School	II- 209	- M -	
Kaizen Education Foundation dba Skyview High School	II- 210	Maricopa County Community College District dba Gateway Early College High School	II- 239
Kaizen Education Foundation dba South Pointe Elementary School	II- 211	Mary Ellen Halvorson Educational Foundation. dba: Tri-City Prep High School	II- 240
Kaizen Education Foundation dba South Pointe Junior High School	II- 212	Masada Charter School, Inc.	II- 241
Kaizen Education Foundation dba Summit High School	II- 213	Math and Science Success Academy, Inc.	II- 242
Kaizen Education Foundation dba Tempe Accelerated High School	II- 214	MCCCD on behalf of Phoenix College Preparatory Academy	II- 243
Kaizen Education Foundation dba Vista Grove Preparatory Academy Elementary	II- 215	Mesa Preparatory Academy, Inc.	II- 244
Kestrel Schools, Inc.	II- 216	Metropolitan Arts Institute, Inc.	II- 245
Keystone Montessori Charter School, Inc.	II- 217	Mexicayotl Academy, Inc.	II- 246
Khalsa Family Services	II- 218	Midtown Primary School	II- 247
Khalsa Montessori Elementary Schools	II- 219	Milestones Charter School	II- 248
Kin Dah Lichii Olta, Inc.	II- 220	Mingus Springs Charter School	II- 249
Kingman Academy Of Learning	II- 221	Mission Charter School, Inc.	II- 250
- L -		Mohave Accelerated Elementary School, Inc.	II- 251
La Tierra Community School, Inc	II- 222	Mohave Accelerated Learning Center	II- 252
LEAD Charter Schools	II- 223	Montessori Academy, Inc.	II- 253
		Montessori Charter School of Flagstaff, Inc.	II- 254
		Montessori Day Public Schools Chartered, Inc.	II- 255

Name	Page	Name	Page
- M -		- P -	
Montessori Education Centre Charter School	II- 256	Park View School, Inc.	II- 288
Montessori House, Inc.	II- 257	Partnership with Parents, Inc.	II- 289
Montessori Schoolhouse of Tucson, Inc.	II- 258	PAS Charter, Inc., dba Intelli-School	II- 290
Montezuma Public Charter Middle School	II- 259	Patagonia Montessori Elementary School	II- 291
Morrison Education Group, Inc.	II- 260	Pathfinder Charter School Foundation	II- 292
Mountain Oak Charter School, Inc.	II- 261	Pathways KM Charter Schools, Inc	II- 293
Mountain Rose Academy, Inc.	II- 262	Patriot Academy, Inc.	II- 294
Mountain School, Inc.	II- 263	PEAK School Inc., The	II- 295
MultiDimensional Literacy Corp.	II- 264	Phoenix Advantage Charter School, Inc.	II- 296
- N -		Phoenix Collegiate Academy, Inc.	II- 297
Nazlini Community School, Inc.	II- 265	Phoenix Education Management, LLC,	II- 298
New Horizon School for the Performing Arts	II- 266	Phoenix School of Academic Excellence The	II- 299
New School For The Arts	II- 267	Pillar Charter School	II- 300
New School for the Arts Middle School	II- 268	Pima County Board of Supervisors	II- 301
New Visions Academy, Inc.	II- 269	Pima Prevention Partnership	II- 302
New West School	II- 270	Pima Prevention Partnership dba Pima Partnership Academy	II- 303
New World Educational Center	II- 271	Pima Prevention Partnership dba Pima Partnership School, The	II- 304
Noah Webster Basic School	II- 272	Pima Rose Academy, Inc.	II- 305
North Star Charter School, Inc.	II- 273	Pine Forest Education Association, Inc.	II- 306
Northland Preparatory Academy	II- 274	Pinnacle Education-Casa Grande, Inc.	II- 307
Nosotros, Inc	II- 275	Pinnacle Education-Kino, Inc.	II- 308
- O -		Pinnacle Education-Mesa, Inc.	II- 309
Ombudsman Educational Services, LTD, a subsidiary of Educational Services of Ame	II- 276	Pinnacle Education-Tempe, Inc.	II- 310
Ombudsman Educational Services, Ltd.,a subsidiary of Educational Services of Ame	II- 277	Pinnacle Education-WMCB, Inc.	II- 311
Omega Alpha Academy	II- 278	PLC Arts Academy at Scottsdale, Inc.	II- 312
OMEGA SCHOOLS d.b.a. Omega Academy, Inc.	II- 279	Pointe Educational Services	II- 313
- P -		Portable Practical Educational Preparation, Inc. (PPEP, Inc.)	II- 314
P.L.C. Charter Schools	II- 280	Portable Practical Educational Preparation, Inc. (PPEP, Inc.)	II- 315
PACE Preparatory Academy, Inc.	II- 281	Precision Academy Systems, Inc	II- 316
Painted Desert Demonstration Projects, Inc.	II- 282	Premier Charter High School	II- 317
Painted Pony Ranch Charter School	II- 283	Prescott Valley Charter School	II- 318
Pan-American Elementary Charter	II- 284	Presidio School	II- 319
Paragon Education Corporation	II- 285	Presidio School, Inc.	II- 320
Paragon Management, Inc.	II- 286	Primavera Technical Learning Center	II- 321
Paramount Education Studies Inc	II- 287		

Name	Page	Name	Page
- R -		- T -	
Research Based Education Corporation	II- 322	Telesis Center for Learning, Inc.	II- 357
Rosefield Charter Elementary School, Inc.	II- 323	Tempe Preparatory Academy	II- 358
RSD Charter School, Inc.	II- 324	Tempe Preparatory Junior Academy	II- 359
- S -		The Charter Foundation, Inc.	II- 360
Sage Academy, Inc.	II- 325	The Odyssey Preparatory Academy, Inc.	II- 361
Salt River Pima-Maricopa Community Schools	II- 326	Triumphant Learning Center	II- 362
San Tan Montessori School, Inc.	II- 327	Trivium Preparatory Academy	II- 363
Santa Cruz Valley Opportunities in Education, Inc.	II- 328	Tucson Country Day School, Inc.	II- 364
Satori, Inc.	II- 329	Tucson International Academy, Inc.	II- 365
SC Jensen Corporation, Inc. dba Intelli-School	II- 330	Tucson Preparatory School	II- 366
Scottsdale Preparatory Academy	II- 331	Tucson Small School Project	II- 367
Sedona Charter School, Inc.	II- 332	Tucson Youth Development/ACE Charter High School	II- 368
Self Development Charter School	II- 333	Twenty First Century Charter School, Inc. dba: Bennett Academy	II- 369
Sequoia Choice Schools, LLLP	II- 334	Twenty First Century Charter Schools, Inc.	II- 370
Shelby School The	II- 335	- U -	
Shonto Governing Board of Education, Inc.	II- 336	University Public Schools, Inc.	II- 371
Sierra Oaks School, Inc.	II- 337	University Public Schools, Inc.	II- 372
Sierra Vista Charter School, Inc.	II- 338	University Public Schools, Inc.	II- 373
Skyline Gila River Schools, LLC	II- 339	University Public Schools, Inc.	II- 374
Skyline Schools, Inc.	II- 340	- V -	
Skyview School, Inc.	II- 341	Valley Academy, Inc.	II- 375
Sonoran Desert School	II- 342	Valley of the Sun Waldorf Education Association, dba Desert Marigold School	II- 376
Sonoran Science Academy - Broadway	II- 343	Vechij Himdag Alternative School, Inc.	II- 377
Sonoran Science Academy - Davis Monthan	II- 344	Vector School District, Inc.	II- 378
Sonoran Science Academy - Phoenix Metro	II- 345	Ventana Academic Charter School	II- 379
South Phoenix Academy Inc.	II- 346	Veritas Preparatory Academy	II- 380
South Valley Academy, Inc.	II- 347	Vicki A. Romero High School	II- 381
Southern Arizona Community Academy, Inc.	II- 348	Victory High School, Inc.	II- 382
Southgate Academy, Inc.	II- 349	Villa Montessori Charter School	II- 383
StarShine Academy	II- 350	Vision Charter School, Inc.	II- 384
Stepping Stones Academy	II- 351	Visions Unlimited Academy, Inc.	II- 385
Success School	II- 352	Vista Charter School	II- 386
Successful Beginnings Charter School	II- 353	Vista Grove Preparatory Academy Public Charter Middle School	II- 387
Sunnyside Charter and Montessori School	II- 354	- W -	
- T -		West Gilbert Charter Elementary School, Inc.	II- 388
TAG Elementary, Inc.	II- 355		
Teleos Preparatory Academy	II- 356		

Name	Page	Name	Page
- W -			
West Gilbert Charter Middle School, Inc.	II- 389		
West Valley Arts and Technology Academy, Inc.	II- 390		
Westwind Children's Services	II- 391		
Westwind Middle School Academy	II- 392		
Wildcat Secondary School	II- 393		
- Y -			
Young Scholars Academy Charter School Corp.	II- 394		
Yuma Private Industry Council, Inc.	II- 395		
State Total	II- 396		